



UNIVERSITY SYSTEM  
*of* MARYLAND

OPERATING BUDGET  
FOR FISCAL YEAR ENDING  
JUNE 30, 2024

SUBMITTED TO THE  
General Assembly of Maryland

By  
Wes Moore  
Governor

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# USM - University System of Maryland

## MISSION

The University System of Maryland (USM) seeks to improve the quality of life for the people of Maryland by providing a comprehensive range of high quality, accessible and affordable educational opportunities; engaging in research and creative scholarship that expand the boundaries of current knowledge; and providing knowledge-based programs and services that are responsive to the needs of the citizens of Maryland and the nation. The University System of Maryland fulfills its mission through the effective and efficient management of its resources and the focused missions and activities of each of its component institutions.

## VISION

USM strives to be a preeminent system of public higher education, admired around the world for its leadership in promoting and supporting education at all levels, fostering the discovery and dissemination of knowledge for the benefit of the State and the nation, and instilling in all members of its community a respect for learning, diversity, and services to others.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Meet the educational needs of our state, our nation, and an increasingly diverse student population.

- Obj. 1.1 Expand access to USM institutions and programs.
- Obj. 1.2 Increase the affordability of USM institutions and programs.
- Obj. 1.3 Promote degree completion and educational attainment among Maryland citizens.
- Obj. 1.4 Ensure continued high levels of success among USM students and alumni.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total undergraduate (UG) enrollment	133,242	135,126	132,385	131,214	126,704	126,002	>126,000
Percent African-American (of total UG enrollment)	25.8%	25.5%	25.3%	25.4%	25.8%	26.0%	26.0%
Percent minority (of total UG enrollment)	44.4%	44.6%	45.3%	46.5%	47.9%	48.0%	48.0%
Percentage of new students transferring from Maryland community colleges	22.0%	20.7%	21.2%	21.5%	20.5%	>20%	>20%
National ranking for tuition and fees	21	22	20	20	20	20	20
Percentage of undergraduates receiving financial aid	55.9%	54.8%	55.9%	57.3%	56.9%	>57%	>57%
Total amount of institutional financial aid awarded to undergraduates (millions)	\$148	\$161	\$170	\$174	\$180	\$200	>\$200
Total number of undergraduate degrees awarded	26,280	26,657	27,039	27,827	28,354	28,393	>27,900
Total number of graduate and first professional degrees awarded	12,493	13,582	13,000	12,829	12,849	12,350	>12,000
<sup>1</sup> Percentage of State residents with a bachelor's degree or higher	40%	40%	41%	41%	43%	43%	43%
Traditional student 6-year graduation rate (includes only first-time, full-time (FTFT) students, excludes University of Maryland Global Campus (UMGC))	71%	72%	73%	74%	72%	72%	72%
6-year graduation rate for FTFT African-American students	54%	55%	59%	60%	56%	55%	55%
6-year graduation rate for FTFT minority students	63%	65%	68%	68%	66%	65%	65%

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# USM - University System of Maryland

Performance Measures (Continued)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
All student 6-year graduation rate (includes transfers, part-time, FTFT and UMGC)	56%	56%	61%	60%	57%	57%	57%
6-year graduation rate for all African-American students (transfers, part-time, and FTFT)	42%	43%	47%	48%	46%	46%	46%
6-year graduation rate for all minority students (transfers, part-time, and FTFT)	49%	50%	55%	54%	52%	52%	52%

**Goal 2. Promote Maryland's economic growth and competitiveness in the New Economy.**

**Obj. 2.1** Grow Maryland's workforce in science, technology, education, and math (STEM), health care, and other critical workforce shortage areas.

**Obj. 2.2** Promote Maryland's economic growth and innovation through extramurally-funded basic and applied research and technology transfer.

**Obj. 2.3** Encourage and facilitate new company creation to support Maryland's economy.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of STEM degrees produced	9,943	11,117	11,588	11,929	12,225	12,335	>12,100
Total number of nursing degrees produced (baccalaureate only)	1,116	1,243	1,296	1,281	1,190	>1,200	>1,200
<sup>2</sup> Total number of teacher education completers	1,520	1,410	1,512	1,496	1,545	1,520	1,545
<sup>3</sup> Total research expenditures (millions)	\$1,146	\$1,216	\$1,068	\$1,143	\$1,180	\$1,220	\$1,230
<sup>3</sup> Number of licenses and options executed	57	68	52	81	56	62	62
<sup>3</sup> New patent applications filed	217	198	205	200	192	237	240
<sup>3</sup> US patents issued	70	93	97	134	90	105	115
<sup>3</sup> Licensing income received (millions)	\$5.6	\$3.7	\$4.5	\$2.9	\$3.1	\$3.5	\$3.9
<sup>3</sup> New companies started or facilitated	85	84	87	97	84	>84	>84

**Goal 3. Create new and more effective ways to leverage the resources available to the USM for the use and benefit of Maryland and its citizens.**

**Obj. 3.1** Continue to develop and implement strategies designed to achieve greater efficiencies and effectiveness in support of State and System goals.

**Obj. 3.2** Build and support a vibrant culture of philanthropy and support across all USM institutions, alumni, and stakeholders.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<sup>4</sup> Operating expenditures per full time equivalent student	\$30,595	\$31,639	\$34,430	\$34,430	\$35,371	>\$35,371	>\$35,371
Percentage of cost savings/avoidance achieved as percentage of State-supported budget	2%	2%	2%	4%	4%	≥2%	≥2%
Private funds raised (millions)	\$408	\$332	\$319	\$397	\$431	\$382	\$382

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# USM - University System of Maryland

**Goal 4. Build a System-wide culture of Equity, Diversity, Inclusion, and Civic Engagement that values and celebrates all Maryland residents.**

- Obj. 4.1** Increase bachelor's degree attainment among underrepresented minority populations in Maryland.
- Obj. 4.2** Increase the number of underrepresented minority students graduating from USM institutions with degrees in STEM and health care fields.
- Obj. 4.3** Increase the number of underrepresented minority students, faculty and staff attending, teaching, or working at USM institutions.
- Obj. 4.4** Increase the number of USM institutions that participating in nationally-recognized civic and community engagement initiatives.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Of all USM bachelor's degrees awarded, the total number going to underrepresented minority (URM) students	7,598	8,013	8,351	8,733	9,065	9,085	>8,900
Of all USM bachelor's degrees awarded, percentage going to underrepresented minority (URM) students	29.0%	30.1%	30.9%	31.4%	32.0%	32.0%	32.0%
Of all USM bachelor's degrees awarded in STEM or health care fields, the total number going to URM students	2,136	2,523	2,956	3,014	3,291	3,303	3,315
Of all USM bachelor's degrees awarded in STEM or health care fields, percentage going to URM students	24.0%	26.0%	27.8%	27.5%	28.7%	29.0%	29.0%
The total number of USM students who identify as URM	60,294	60,625	59,472	59,867	58,643	>58,000	>58,000
Percentage of USM students who identify as URM	34.4%	34.4%	34.5%	35.2%	35.6%	35.0%	36.0%
The total number of USM faculty who identify as URM	2,584	2,563	2,864	2,896	2,863	2,875	2,890
Percentage of USM faculty who identify as URM	15.6%	15.5%	17.0%	17.4%	17.3%	17.3%	17.4%
The total number of USM staff who identify as URM	5,995	6,013	6,325	6,170	6,143	6,155	6,170
Percentage of USM staff who identify as URM	34.2%	34.6%	34.9%	34.8%	35.1%	35.0%	35.0%
Number of USM institutions participating in American Democracy Project Initiative or recognized by Carnegie Foundation for Community Engagement	4	4	6	6	6	6	6

**Goal 5. Achieve, support and sustain national eminence.**

- Obj. 5.1** Continue to advance the national eminence and research of USM institutions against their peers (as measured by rank among top public university systems/institutions in total research and development (R&D) expenditures and federally-funded R&D expenditures as percentage of total R&D expenditures).

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<sup>3,4</sup> USM rank among top public university systems/institutions in total R&D expenditures	N/A	6th	7th	7th	7th	7th	7th
<sup>3,4</sup> Percentage of total research expenditures coming from federal sources	65%	65%	64%	62%	62%	62%	61%

**NOTES**

<sup>1</sup> FY 2022 reflects most recent US Census Bureau data from 2021 American Community Survey released on Sept 15 2022.

# USM - University System of Maryland

<sup>2</sup> Starting in FY 2024, metric is displayed on a CY basis. Actuals for FY 2018 and onward were revised accordingly

<sup>3</sup> 2022 data is estimated.

<sup>4</sup> Starting in FY 2021 the source of the data for this measure changed from AUTM to the NSF HERD survey. Due to differences in the way the data are collected, including the number of USM institutions that participate in reporting data, data from the AUTM survey (FYs 2018-2020 Actuals) may not be comparable to those from FY 2021 onward.

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# USM - University of Maryland, Baltimore Campus

## MISSION

To improve the human condition and serve the public good of Maryland and society at-large through education, research, clinical care, and service.

## VISION

The University of Maryland, Baltimore Campus (UMB) will excel as a pre-eminent institution in our missions to educate professionals; conduct research that addresses real-world issues affecting the human condition; provide excellent clinical care and practice; and serve the public with dedication to improve health, justice, and the public good. The University will become a dominant economic leader of the region through innovation, entrepreneurship, philanthropy, and interdisciplinary and inter-professional teamwork. The University will extend our reach with hallmark local and global initiatives that positively transform lives and our economy. The University will be a beacon to the world as an environment for learning and discovery that is rich in diversity and inclusion. The University's pillars of professionalism are civility, accountability, transparency, and efficiency. The University will be a vibrant community where students, faculty, staff, visitors, and neighbors are engaged intellectually, culturally, and socially.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Enhance UMB's standing as a major contributor to Maryland's highly qualified health, legal, and human services workforce and position UMB as a university of research strength, innovation, and entrepreneurship and that is "open for business" with the business community.**

- Obj. 1.1** Through fiscal year 2024, increase or maintain the number of undergraduate nursing, professional practice doctorate, and professional masters' graduates at a level at least equal to the 2019 level of 1,363.
- Obj. 1.2** Increase total research and development (R&D) expenditures for UMCP and UMB reported by the National Science Foundation (NSF) from \$1,016 million reported in FY 2019 to \$1,187 million in FY 2024.
- Obj. 1.3** Through fiscal year 2024 produce and protect intellectual property, retain copyright, and transfer university technologies at a level appropriate to mission by increasing cumulative active licenses or options, disclosures received, and new patent applications filed above 2019 levels.
- Obj. 1.4** Through fiscal year 2024, increase or maintain nationally recognized memberships and awards to UMB faculty at a level at least equal to the 2019 level of 11.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Graduates: Undergraduate Nursing (BSN)	398	411	396	389	392	419	433
Professional Practice Doctorate: Dentistry (DDS)	132	130	132	125	134	125	130
Law (JD)	203	192	189	202	209	202	239
Medicine (MD)	146	163	166	151	149	143	153
Nursing (DNP)	95	125	108	133	141	128	128
Pharmacy (PharmD)	149	154	155	135	118	105	93
Physical Therapy (DPT)	61	61	61	66	65	64	72
Prof. Practice Doctorate Total	786	825	811	812	816	767	815
Professional Masters (MS)	138	137	162	338	393	420	437
Total R&D Expenditures, as reported by NSF (millions)	N/A	\$1,016	\$1,097	\$1,103	\$1,142	\$1,164	\$1,187
Grant/contract awards (millions)	\$665	\$663	\$686	\$689	\$654	\$654	\$667
Cumulative number of active licenses or options	233	232	228	251	244	204	204
Disclosures received	143	135	158	127	126	130	150
New patent applications filed	96	78	86	62	60	70	85
Number of nationally recognized memberships and awards	12	11	13	12	12	12	12

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# USM - University of Maryland, Baltimore Campus

**Goal 2. Develop students who demonstrate personal, professional, and social responsibility and who acquire the skills and experiences needed to succeed at UMB, in the community, and in their chosen professions after graduation and enhance UMB's commitment to students through its mission of teaching and learning excellence by providing the infrastructure for the advancement of scholarly and pedagogically-sound teaching.**

**Obj. 2.1** Through fiscal year 2024, maintain a minimum 90 percent graduation rate within 150 percent of time to degree for each principal professional program.

**Obj. 2.2** Through fiscal year 2024, maintain a first-time licensure exam pass rate for each principal professional program of at least 95 percent.

**Obj. 2.3** Through fiscal year 2024, maintain an average debt of graduating students not exceeding the 2019 level.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Graduation Rate within six years from University of Maryland, Baltimore (or another public university in Maryland)							
Dentistry (DDS)	98.4%	97.7%	97.7%	99.2%	98.5%	98.5%	98.5%
Law Day (JD)	89.0%	86.9%	92.0%	88.6%	88.4%	90.0%	90.0%
Medicine (MD)	95.6%	95.1%	91.1%	95.0%	95.7%	95.7%	95.7%
Nursing (BSN)	95.3%	95.8%	97.0%	96.4%	94.0%	94.0%	94.0%
Pharmacy (PharmD)	96.2%	94.4%	96.2%	96.8%	93.2%	93.2%	93.2%
Physical Therapy (DPT)	94.6%	100.0%	100.0%	95.1%	92.3%	92.3%	92.3%
Social Work (MSW)	91.2%	92.2%	94.5%	90.1%	87.0%	90.0%	90.0%
First Time Exam Pass Rate							
1 Dentistry (ADEX)	100.0%	99.0%	99.0%	96.0%	99.0%	99.0%	99.0%
1 Law (Maryland Bar)	79.0%	77.0%	80.0%	86.0%	84.0%	84.0%	84.0%
Medicine (USMLE Step 2 CK)	97.0%	99.0%	98.0%	100.0%	99.0%	99.0%	99.0%
Nursing BSN (NCLEX)	87.0%	89.0%	87.0%	87.0%	87.0%	87.0%	87.0%
1 Pharmacy (NAPLEX)	89.0%	87.0%	88.0%	91.0%	87.0%	87.0%	87.0%
1 Physical Therapy (NPTE)	96.0%	87.0%	85.0%	85.0%	89.0%	89.0%	89.0%
1 Social Work (LGSW)	88.0%	90.0%	85.0%	82.0%	82.0%	82.0%	82.0%
Professional Student Average Debt							
1 Dentistry (DDS)	\$235,313	\$245,633	\$256,074	\$293,570	\$305,358	\$305,358	\$305,358
1 Law Day and Evening (JD)	\$109,984	\$111,417	\$123,144	\$127,584	\$121,680	\$121,680	\$121,680
1 Medicine (MD)	\$151,725	\$186,838	\$181,746	\$167,048	\$184,683	\$184,683	\$184,683
1 Nursing (MS,CNL,DNP)	\$95,667	\$95,184	\$92,412	\$83,293	\$104,882	\$104,882	\$104,882
1 Pharmacy (PharmD)	\$159,904	\$159,183	\$101,967	\$163,717	\$165,745	\$165,745	\$165,745
1 Physical Therapy (DPT)	\$93,370	\$109,558	\$139,037	\$131,759	\$110,385	\$110,385	\$110,385
1 Social Work (MSW)	\$43,797	\$65,749	\$39,031	\$62,479	\$58,655	\$58,655	\$58,655



# USM - University of Maryland, Baltimore Campus

**Obj. 2.4** Through fiscal year 2024, increase the enrollment of students educated entirely online compared to 2019 levels.

**Obj. 2.5** Through fiscal year 2024, maintain high rates of graduate employment and educational satisfaction compared to 2019.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Headcount enrollment of students educated entirely online	1,070	1,288	1,686	1,708	1,302	1,396	1,497
Employment rate of undergraduates	N/A	N/A	95%	N/A	N/A	N/A	N/A
Graduates' satisfaction with education (Nursing)	N/A	N/A	88%	N/A	N/A	N/A	N/A

**Goal 3. Position UMB as the model for meaningful collaboration in education and research in healthcare and human services with other institutions in the USM and the State.**

**Obj. 3.1** Through fiscal year 2024, increase enrollments in joint professional programs and programs at regional education centers compared to 2019 levels.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Enrollment – Fall Headcount							
Joint Professional Masters							
MS in Law (with UMCP)	38	28	15	13	15	25	25
Universities at Shady Grove							
Nursing	352	357	356	435	407	450	462
Social Work	146	155	171	179	156	180	180
Pharmacy	93	64	28	1	0	0	0
Other Programs	0	152	403	489	435	427	357
Total Shady Grove	591	728	958	1,104	998	1,057	999
Laurel College Center	8	0	0	0	0	0	0

**Goal 4. Leverage UMB's standing as a Baltimore City anchor institution to provide its surrounding communities with meaningful and sustainable educational, employment, and economic opportunities that serve as a catalyst for individual and community empowerment.**

**Obj. 4.1** Through fiscal year 2024, increase the Days of Service for UMB employees through UMB Supports Maryland Unites compared to the level reported for 2019.

**Obj. 4.2** Through fiscal year 2024, increase the number of days that faculty spend in public service with Maryland's governments, businesses, schools, and communities compared to the level reported for 2019.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of days in public service per full-time faculty member	9.6	9.4	9.5	9.0	10.2	10.0	10.0

# USM - University of Maryland, Baltimore Campus

**Goal 5. Continue to develop a culture of giving at UMB that supports the strategic needs of the university and its schools.**

**Obj. 5.1** By fiscal year 2024, attain annual campaign goal of \$88.5 million a year.

**Obj. 5.2** By fiscal year 2024, increase or maintain combined university endowments from all sources at a level at least equal to the 2019 level.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Campaign giving, annual (millions)	\$104.4	\$76.8	\$79.3	\$95.7	\$103.3	\$88.0	\$90.0
Endowment, annual (millions)	\$436.9	\$448.4	\$474.6	\$583.1	\$613.6	\$656.6	\$702.5

**Goal 6. Position UMB internally and externally as an excellently managed university, utilizing best business practices to achieve greater efficiency and effectiveness and managing its resources for the greatest impact on its mission.**

**Obj. 6.1** Through fiscal year 2024, attain annual cost savings of at least 3 percent of the total budget based on enhanced efficiency and effectiveness.

**Obj. 6.2** Through fiscal year 2024, decrease or maintain annual operating expenditures per adjusted full-time equivalent student (FTES) to no more than the level reported for 2019.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Annual cost savings as a percentage of actual budget	1%	1%	1%	1%	2%	2%	2%
Operating Expenditures per Adjusted FTES	\$66,699	\$70,433	\$77,041	\$98,352	\$104,221	\$104,221	\$104,221

## USM Core Indicators

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total enrollment (undergraduates)	929	909	878	898	930	963	1013
Percent minority of all undergraduates	48%	49%	52%	56%	58%	N/A	N/A
Percent African-American of all undergraduates	19%	19%	20%	24%	24%	N/A	N/A
Total bachelor's degree recipients	433	438	420	415	410	441	450
Percent of replacement cost expended in operating and capital facilities renewal and renovation	1%	1%	1%	1%	1%	1%	1%
Applicants to undergraduate nursing programs	639	772	814	744	890	908	950
Qualified applicants to undergraduate nursing programs denied admission	87	43	49	23	0	42	44

## NOTES

<sup>1</sup> 2022 data is estimated because it is reported on a calendar year basis.

# USM - University of Maryland, College Park Campus

## MISSION

As the State's premier public research university, its original land grant institution, and the legislatively mandated flagship institution of USM, the University of Maryland, College Park campus (UMCP) serves the citizens of the State through three broad mission areas of research, teaching, and outreach. The University is the State's primary center for graduate study and research, and it is responsible for advancing knowledge through research, providing highest quality undergraduate instruction across a broad spectrum of academic disciplines, and contributing to the economic development of the State.

## VISION

The University of Maryland, College Park campus serves the citizens of the State by leading the ranks of the nation's premier public research universities. It is nationally and internationally recognized for the quality of its faculty and students, for its outstanding academic and research programs across the disciplines, for programs in the arts that are a national model of excellence and community involvement, and for outreach and service initiatives that are key resources for the well-being of the citizens of the State. UMCP provides the highest quality undergraduate education, noted for its breadth, depth and many special opportunities for students. Graduate education - the hallmark of a first-rate research university - includes, at UMCP, both professional and research degree programs overseen by a world class faculty whose interests span an extraordinary range of research and scholarship that is characterized by creativity, innovation, impact, and inclusiveness, and that attracts graduate students of the highest academic caliber from every ethnic and racial group.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Provide an enriched educational experience to our undergraduate students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.**

- Obj. 1.1** Maintain or reduce the difference in six-year graduation rates between all students and African-American students from 8 percentage points in 2019 to at or below 6 percentage points in 2024.
- Obj. 1.2** Reduce the difference in six-year graduation rates between all students and Hispanic students from 6 percentage points in 2019 to 5 percentage points in 2024.
- Obj. 1.3** Create an ethnically and racially diverse community by achieving and maintaining a critical mass of at least 45 percent minority undergraduate students through increased recruitment and retention efforts of minority students between 2019 and 2024.
- Obj. 1.4** Maintain the second-year retention rate of all UMCP students at 95 percent in 2019 through 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage point difference in graduation rates from UMCP between:							
African-American students and all students	6	8	6	3	5	6	6
Hispanic students and all students	<1	6	6	6	2	5	6
Percentage of minority undergraduate students enrolled in UMCP	43.3%	43.0%	43.6%	45.8%	47.0%	45.0%	45.0%
Second-year freshman retention rate from UMCP: all students	95.8%	95.2%	95.2%	95.4%	95.5%	95.5%	95.5%
All minority students	96.7%	95.7%	96.2%	95.9%	95.5%	96.0%	96.0%
All African-American students	95.1%	94.4%	95.7%	95.7%	94.1%	94.8%	95.0%
All Hispanic students	95.7%	92.7%	95.3%	93.1%	93.8%	93.5%	94.0%

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# USM - University of Maryland, College Park Campus

- Obj. 1.5 Increase the six-year graduation rate for all UMCP students from 86 percent in 2019 to 88 percent by 2024.
- Obj. 1.6 Maintain the second-year retention rate of all UMCP minority students at 96 percent in 2019 through 2024.
- Obj. 1.7 Increase the six-year graduation rate for all UMCP minority students from 84 percent in 2019 to 86 percent by 2024.
- Obj. 1.8 Increase the second-year retention rate of UMCP African-American students from 94 percent in 2019 to 95 percent by 2024.
- Obj. 1.9 Increase the six-year graduation rate for UMCP African-American students from 78 percent in 2019 to 80 percent by 2024.
- Obj. 1.10 Increase the second-year retention rate of UMCP Hispanic students from 93 percent in 2019 to 94 percent by 2024.
- Obj. 1.11 Increase the six-year graduation rate for UMCP Hispanic students from 80 percent in 2019 to 82 percent by 2024.
- Obj. 1.12 Increase the percentage of transfer students who graduate at UMCP from 81 percent in 2019 to 84 percent by 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
First-time freshman six-year graduation rate from UMCP: all students	85.4%	86.2%	87.1%	87.0%	88.3%	87.5%	88.0%
All minority students	84.8%	83.7%	85.2%	85.8%	87.8%	85.5%	86.0%
All African-American students	79.5%	77.9%	81.3%	83.7%	82.9%	79.5%	80.0%
All Hispanic students	85.0%	80.2%	81.5%	81.4%	86.3%	81.5%	82.0%
New full-time undergraduate transfer 4-year graduation rate from UMCP: all students from UMCP (or another public university in Maryland)	79.0%	81.0%	81.0%	84.0%	84.0%	83.0%	84.0%

**Goal 2. Prioritize the affordability of a top-tier education for the citizens of Maryland and success of those students with limited financial resources to succeed in an academic setting.**

- Obj. 2.1 Maintain or reduce the percentage of the class who default on federal loan programs below 2 percent between 2019 and 2024.
- Obj. 2.2 Increase the six-year graduation rate for first-time freshmen Pell grant recipients from 80% percent in 2019 to 83 percent in 2024.
- Obj. 2.3 Increase the six-year graduation rate for first-time freshmen subsidized loan recipients who did not receive a Pell grant from 84 percent in 2019 to 86 percent in 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of borrowers in the class who enter repayment on federal loans and default prior to the end of the following fiscal year	2.4%	2.1%	2.3%	2.4%	1.8%	2.0%	2.0%
Six-year graduation rate for first-time freshmen Pell grant recipients	78.6%	80.1%	80.7%	81.9%	84.3%	85.5%	85.5%
Six-year graduation rate for first-time freshmen subsidized loan recipients who did not receive a Pell grant	84.1%	84.0%	84.8%	83.7%	86.0%	85.5%	86.0%

R30B22

<http://www.umd.edu/>

# USM - University of Maryland, College Park Campus

**Goal 3. Promote the economic development of a knowledge-based economy in Maryland dedicated to the advancement and commercialization of research.**

**Obj. 3.1** Increase total research and development (R&D) expenditures for UMCP and UMB reported by the National Science Foundation (NSF) from \$1,016 million reported in fiscal year 2019 to \$1,187 million in fiscal year 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<sup>1</sup> Total R&D expenditures, as reported by NSF (\$ millions)	\$976	\$1,016	\$1,097	\$1,103	\$1,142	\$1,164	\$1,187

**Goal 4. Expand our Maryland family of alumni and constituents to achieve a new level of engagement and support that is the hallmark of an outstanding research**

**Obj. 4.1** The total number of annual alumni donors to the University will increase from 20,737 in 2019 to 24,000 by 2024.

**Obj. 4.2** Increase the total amount of philanthropic support raised by UMCP from \$200 million in 2019 to \$205 million by 2024.

**Obj. 4.3** Increase the UMCP endowment market value from \$584 million in 2019 to \$650 million by 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of annual alumni donors	22,141	20,737	19,074	20,825	21,454	23,000	24,000
Total amount of philanthropic support raised by UMCP (millions)	256	200	168	205	243	220	220
UMCP endowment market value (millions)	\$531	\$584	\$640	\$917	\$953	\$650	\$650

**Goal 5. Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the State.**

**Obj. 5.1** Increase the number of UMCP degrees in STEM fields (science, technology, engineering, and math) from 4,812 in 2019 to 7,070 by 2024.

**Obj. 5.2** Maintain the number of UMCP teacher education program completers from 244 in 2019 to 250 or higher in 2024.

**Obj. 5.3** Increase and maintain the percentage of UMCP graduates who are employed one year after graduation, based on the Graduate Student Survey, to 73% by 2024.

**Obj. 5.4** Increase the percentage of UMCP graduates who started graduate school within one year of graduation, based on National Student Clearinghouse Data, to 19% by 2024.

**Obj. 5.5** Maintain the percentage of UMCP graduates who are employed in Maryland one year after graduation, based on the Graduate Student Survey, at 50% in 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of UMCP STEM field degrees	4,399	4,812	5,128	5,192	5,209	6,000	6,700
Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree)	280	244	238	256	252	215	250
Percent of bachelor's degree recipients who are employed one year after graduation, based on the Career Center's First Destination Survey	71%	73%	78%	74%	71%	72%	73%
Percent of bachelor's degree recipients who enroll in a graduate program within one year of graduation, based on data from the National Student Clearinghouse	19%	19%	18%	20%	17%	18%	19%
Percent of UMCP graduates who are employed in Maryland one year after graduation, based on the Graduate Student Survey	47%	48%	45%	47%	50%	50%	50%

R30B22

<http://www.umd.edu/>

# USM - University of Maryland, College Park Campus

## NOTES

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<sup>1</sup> Starting in 2020, this metric combines R&D expenditures from UMCP and University of Maryland Baltimore. Older data are from UMCP only.

R30B22

<http://www.umd.edu/>

# USM - Bowie State University

## MISSION

As Maryland's first historically black public university, Bowie State University (BSU) empowers a diverse population of students to reach their potential by providing innovative academic programs and transformational experiences as they prepare for careers, lifelong learning, and civic responsibility. Bowie State University supports Maryland's workforce and economy by engaging in strategic partnerships, research, and public service to benefit our local, state, national, and global communities.

## VISION

Bowie State University will be widely recognized as one of the nation's best public comprehensive universities that is a model for academic excellence, innovation, and student success.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Achieve academic excellence supported by curricular as well as co-curricular experiences

- Obj. 1.1** Maintain the percentage of new tenure-track faculty with terminal degrees.
- Obj. 1.2** Increase the number of professionally-accredited programs from six in 2019.
- Obj. 1.3** Maintain the satisfaction level of bachelor's degree graduates with academic preparation for employment and lifelong learning.
- Obj. 1.4** Maintain Bowie State University's institution goal of seven to eight course units taught by full-time equivalent (FTE) core faculty.
- Obj. 1.5** Increase the number of science, technology, engineering and math (STEM) program students from 894 in 2019 and graduates from 116 in 2019.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of new core faculty with terminal degrees	100%	100%	100%	100%	100%	100%	100%
Number of professionally-accredited programs	6	6	6	6	6	6	7
Course units taught by FTE core faculty (per academic year)	7.6	7.5	7.7	7.7	7.6	7.5	7.5
Students satisfied with education received for employment (triennial measure)	N/A	N/A	N/A	88%	N/A	N/A	N/A
Students satisfied with education for graduate/professional school (triennial measure)	N/A	N/A	N/A	85%	N/A	N/A	N/A
Number of undergraduates in STEM programs	871	894	935	1,002	1,045	1,077	1,105
Number of degrees awarded in undergraduate STEM programs	114	116	114	144	177	195	210

R30B23

<http://www.bowiestate.edu/>

# USM - Bowie State University

**Obj. 1.6** Increase the number of teacher education students and graduates from 25 in 2019.

**Obj. 1.7** Increase the number of Bachelor of Science in Nursing (BSN) students and graduates from 40 in 2019 and increase licensure pass rates to at least the statewide BSN average.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of undergraduates and Masters of Arts in Teaching (MAT) post-baccalaureate in teacher education	231	235	248	339	369	355	365
Number of undergraduates and MAT post-baccalaureate completing teacher training	33	25	36	43	32	35	40
Number of undergraduates enrolled in nursing	610	610	488	536	543	514	520
Number of qualified applicants admitted into nursing program	56	40	24	28	19	30	35
Number of qualified applicants not admitted into nursing program	3	8	6	0	0	0	0
Number of BSN graduates	58	55	47	35	25	30	30
Percent of nursing graduates passing the licensure exam	59%	68%	75%	57%	39%	82%	85%

**Goal 2. Promote a holistic and coordinated approach to student success.**

**Obj. 2.1** Maintain or exceed the undergraduate second-year retention rate of 72 percent.

**Obj. 2.2** Increase the undergraduate six-year graduation rate to over 50 percent.

**Obj. 2.3** Maintain the proportion of in-state undergraduate tuition and mandatory fees as a percent of Prince George’s County median income to less than 12 percent.

**Obj. 2.4** Increase the six-year graduation rate of Pell Grant recipients from BSU to over 50 percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Second-year undergraduate retention rate at BSU or another public university in Maryland	72%	68%	71%	76%	72%	73%	74%
Six-year undergraduate graduation rate from BSU or another public university in Maryland	43%	48%	47%	46%	48%	49%	50%
BSU tuition and fees as a percentage of Prince George’s County median income	10%	10%	10%	10%	10%	10%	10%
Six-year graduation rate of Pell Grant recipients	48%	56%	44%	38%	43%	44%	46%



# USM - Bowie State University

## Goal 3. Encourage academic and administrative innovation to meet student needs.

**Obj. 3.1** Increase the number of on-line and hybrid courses annually and offer at least 2 predominantly or fully online program(s).

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of online programs	0	0	0	0	0	8	10
Number of online and hybrid courses running in academic year	310	368	397	1,029	475	500	525

## Goal 4. Advance the overall effective and efficient use of resources and identify new revenue sources.

**Obj. 4.1** Increase alumni giving from \$251,000 in 2019 and increase the gift dollars received from \$1.2 million in 2019.

**Obj. 4.2** Increase the amount of grant funding from \$8.8 million in 2019.

**Obj. 4.3** Increase classroom utilization rate from 65 percent in 2019.

**Obj. 4.4** Maintain or exceed the funds allocated to facilities renewal as a percent of replacement value of 2.0 percent.

**Obj. 4.5** Sustain or increase the percentage of expenditures for instruction from 40 percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Dollars of alumni giving	\$201,615	\$251,184	\$234,377	\$275,988	\$387,870	\$366,255	\$380,000
Number of alumni donors	1,283	1,199	1,098	1,516	1,250	825	1,100
Total gift dollars received (\$ millions)	\$1.22	\$1.26	\$1.21	\$1.63	\$27.75	\$5.64	\$6.00
Total external grant and contract revenue (\$ millions)	\$8.70	\$8.80	\$8.90	\$12.20	\$16.60	\$17.70	\$18.00
Classroom utilization rate	67%	65%	65%	N/A	59%	65%	68%
Facilities renewal funding as a percentage of replacement value	1.5%	2.7%	1.3%	1.3%	1.1%	1.3%	1.5%
Percentage of education and general (E&G) funds spent on instruction	43%	46%	51%	42%	38%	36%	40%

# USM - Towson University

## MISSION

Towson University fosters intellectual inquiry and critical thinking preparing graduates who will serve as effective, ethical leaders and engaged citizens. Through a foundation in the liberal arts, an emphasis on rigorous academic standards, and the creation of small learning environments, we are committed to providing a collaborative, interdisciplinary and inter-professional atmosphere, excellence in teaching, leadership development, civic engagement, and applied and sponsored research opportunities at the undergraduate and graduate levels. Our graduates leave Towson University with the vision, creativity and adaptability to craft solutions that enrich the culture, society, economy, and environment of Maryland, the region, and beyond.

## VISION

Towson University is a national leader in student-centered education, where students will develop the knowledge, skills and dispositions to become ethical leaders in a global society. Our faculty model the highest values of the scholar-educator, with a steadfast devotion to intellectual rigor and the pursuit of innovative scholarly and creative activities. We embrace our role and responsibilities as an anchor institution for the Greater Baltimore region and the state of Maryland.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Create and maintain a well-educated work force.

**Obj. 1.1** Maintain the annual number of bachelor's degree recipients at approximately 4,100 or higher through FY 2024.

**Obj. 1.2** Increase the number of TU students receiving degrees or certificates in teacher training programs to 550 by FY 2024, from 522 in FY 2019.

**Obj. 1.3** Increase the number of TU students receiving degrees or certificates in STEM (science, technology, engineering, mathematics) programs to 1,050 by FY 2024, from 993 in FY 2019.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total enrollment	22,705	22,923	22,709	21,917	20,856	19,793	20,014
Total degree recipients	5,543	5,529	5,558	5,647	5,485	4,915	4,915
Bachelor's degree recipients	4,609	4,619	4,701	4,628	4,528	4,075	4,075
Number of students in teacher training programs	1,228	1,189	1,117	1,190	1,163	1,105	1,230
Number of students receiving degrees or certificates in teacher training programs	537	522	509	520	520	526	484
Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II	97%	98%	98%	93%	87%	95%	98%
Number of undergraduate students enrolled in STEM programs	3,771	3,955	4,015	3,906	3,759	3,674	3,675
Number of graduate students enrolled in STEM programs	805	786	730	666	564	540	540
Number of students graduating from STEM programs	926	993	1,057	1,071	1,013	950	950

R30B24

<http://www.towson.edu/>

# USM - Towson University

**Obj. 1.4** Increase the number of degrees awarded in nursing to 292 by FY 2024, from 279 in FY 2019.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of qualified applicants who applied to nursing programs	450	373	361	429	500	285	350
Number accepted into nursing programs	276	270	262	228	176	151	190
Number of undergraduates enrolled in nursing programs	789	779	796	818	763	644	675
Number of graduate students enrolled in nursing programs	32	19	16	11	4	19	49
Number of students graduating from nursing programs	288	279	316	333	293	284	290
Percent of nursing program graduates passing the licensing examination	90%	90%	89%	85%	87%	88%	88%

**Goal 2. Promote economic development.**

**Obj. 2.1** Increase the median earnings of TU graduates, two years after graduation, from \$43,615 in FY 2020 to \$47,890 in FY 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Median wages for TU graduates employed in all 4 quarters of a year, two years after graduation.	N/A	N/A	N/A	N/A	\$44,054	\$46,541	\$47,850

**Goal 3. Increase access for and success of minority, disadvantaged and veteran students.**

**Obj. 3.1** Increase and maintain the percent of minority undergraduate students to 50 percent or above by FY 2024, from 43 percent in FY 2019.

**Obj. 3.2** Increase and maintain the percent of African-American undergraduate students to 27 percent or above by FY 2024, from 23 percent in FY 2019.

**Obj. 3.3** Maintain the ethnic minority undergraduate second-year retention rate at 87 percent or above through FY 2024.

**Obj. 3.4** Maintain the African-American undergraduate second-year retention rate at 87 percent or above through FY 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of minority undergraduate students enrolled	39.5%	42.7%	45.4%	47.9%	50.8%	53.1%	54.0%
Percent of African-American undergraduate students enrolled	20.8%	22.8%	24.4%	26.2%	28.7%	30.4%	31.0%
Second-year retention rate of minority students at TU (or another public university in Maryland)	90.0%	89.9%	89.3%	90.3%	87.1%	86.1%	87.0%
Second-year retention rate of African-American students at TU (or another public university in Maryland)	90.8%	91.8%	90.7%	90.3%	89.9%	87.3%	88.0%

# USM - Towson University

- Obj. 3.5** Maintain the ethnic minority undergraduate graduation rate at 75 percent or above by FY 2024.
- Obj. 3.6** Maintain the African-American undergraduate graduation rate at 75 percent or above by FY 2024.
- Obj. 3.7** Maintain the number of enrolled first-generation undergraduate students at 3,200 or above by FY 2024, compared with 3,344 in FY 2019.
- Obj. 3.8** Increase the number of enrolled low-income undergraduate students to 3,700 or above by FY 2024, from 3,681 in FY 2019.
- Obj. 3.9** Increase the number of incoming undergraduate veterans and service members to 76 by FY 2024, from 66 in FY 2019.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Six-year graduation rate of minority students from TU (or another public university in Maryland)	75.8%	77.8%	75.4%	75.7%	75.2%	72.4%	73.3%
Six-year graduation rate of African-American students from TU (or another public university in Maryland)	76.4%	79.4%	74.9%	78.2%	77.9%	70.3%	73.2%
First-generation undergraduate students enrolled	3,282	3,344	3,173	3,010	2,843	2,682	2,700
Six-year graduation rate from TU of first-generation students	68.0%	70.1%	66.7%	70.4%	69.4%	67.0%	67.0%
Low-income undergraduate students enrolled	3,576	3,681	3,677	3,534	3,506	3,314	3,400
Six-year graduation rate from TU of low-income students	63.9%	67.4%	64.6%	69.8%	66.5%	69.0%	69.0%
Number of incoming undergraduate veterans and service members	99	66	72	60	69	44	65
Second-year retention rate at TU of veterans and service members	71.7%	75.8%	70.8%	56.7%	59.4%	70.0%	70.0%

**Goal 4. Achieve and sustain national eminence in providing quality education, research and public service.**

- Obj. 4.1** Maintain the second-year retention rate of TU undergraduates at 87 percent or above through FY 2024.
- Obj. 4.2** Maintain the six-year graduation rate of TU undergraduates at 75 percent or above through FY 2024.
- Obj. 4.3** Maintain/increase the level of student satisfaction with education received for employment at or above 90 percent through FY 2024, from 87 percent in FY 2022.
- Obj. 4.4** Maintain the level of student satisfaction with education received for graduate/professional school at or above 90 percent through FY 2024, from 89 percent in FY 2022.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Second-year retention rate of students at TU (or another public university in Maryland)	86.8%	86.8%	87.7%	87.3%	86.4%	84.7%	86.0%
Six-year graduation rate of students from TU (or another public university in Maryland)	75.9%	77.2%	75.0%	77.3%	76.6%	73.9%	72.3%
Percent of employed graduates satisfied with education received for employment (annual survey of graduating seniors)	N/A	N/A	N/A	86.9%	87.9%	90.0%	90.0%
Percent of students satisfied with education received for graduate/professional school (annual survey of graduating seniors)	N/A	N/A	N/A	88.2%	86.5%	90.0%	90.0%

# USM - Towson University

**Goal 5. Maximize the efficient and effective use of State resources.**

**Obj. 5.1** Maintain or increase expenditures on facility renewal at 2 percent by FY 2024, from 2 percent in FY 2019.

**Obj. 5.2** Increase the number of full-time equivalent students enrolled in TU courses delivered off campus or through distance education to 2,500 or above by FY 2024, from 1,830 in FY 2019.

<b>Performance Measures</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Est.</b>	<b>2024 Est.</b>
Percent of replacement cost expended on facility renewal and renovation	2.10%	2.18%	1.71%	3.10%	1.05%	2.85%	3.03%
Full-time equivalent students enrolled in distance education and off-campus courses	1,641	1,830	2,105	18,109	2,821	2,759	2,750

# USM - University of Maryland Eastern Shore

## MISSION

The University of Maryland Eastern Shore (UMES), the State's Historically Black 1890 Land-Grant institution, has its purpose and uniqueness grounded in distinctive learning, discovery, and engagement opportunities in the arts and sciences, education, technology, engineering, agriculture, business, and health professions. UMES is a student-centered, doctoral research degree-granting university known for its nationally accredited undergraduate and graduate programs, applied research, and highly valued graduates. UMES provides individuals, including first-generation college students, access to a holistic learning environment that fosters multicultural diversity, academic success, and intellectual and social growth. UMES prepares graduates to address challenges in a global knowledge-based economy, while maintaining its commitment to meeting the workforce and economic development needs of the Eastern Shore, the State, the nation, and the world.

## VISION

UMES will strategically maintain its doctoral research university classification and serve as a national model for producing globally competent citizenry in the 21st century by: (i) providing access to high quality, values-based educational experiences, especially to individuals who are first generation college students of all races, while emphasizing multicultural diversity and international perspectives; (ii) recruiting and retaining outstanding students, faculty, and staff who will learn, work and conduct world class research and development engagements that address the challenges of the future; and (iii) creating a culture to develop a systematic approach to successfully close the student achievement gap.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Sustain, design, and implement quality undergraduate and graduate academic programs to meet the challenges of a highly competitive and global workforce.**

**Obj. 1.1** Maintain a minimum passing rate on the Praxis II of 95 percent.

**Obj. 1.2** Increase the percentage of students expressing satisfaction with job preparation from 77 percent in 2017 to 90 percent in 2024.

**Obj. 1.3** Maintain the percentage of students expressing satisfaction with graduate/professional school preparation at a minimum of 90 percent in 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of undergraduate students who completed teacher training and passed Praxis II	100%	100%	100%	100%	100%	100%	100%
Percentage of students satisfied with education received for employment (triennial measure)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Percentage of students satisfied with education received for graduate/professional school (triennial measure)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Goal 2. Promote and sustain access to higher education for a diverse student population.**

**Obj. 2.1** Maintain the percentage of first generation students at a minimum of 40 percent through 2024.

**Obj. 2.2** Maintain the percentage of non African-American undergraduate students at a minimum of 25 percent through 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total undergraduate enrollment	2,862	2,603	2,334	2,070	1,812	1,933	1,958
Percentage of first-generation students enrolled	41%	30%	40%	44%	43%	45%	47%
Percentage of non-African-American undergraduate students enrolled	27%	30%	27%	21%	17%	18%	19%

R30B25

<http://www.umes.edu/>

# USM - University of Maryland Eastern Shore

**Obj. 2.3** Increase the number of students enrolled in courses using distance education technology from 1,700 in 2019 to 3,000 in 2024.

**Obj. 2.4** Increase the number of students enrolled in courses at off-campus sites from 269 in 2019 to 350 in 2024.

**Obj. 2.5** Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of students enrolled in distance education courses	1,882	1,700	1,574	1,097	894	900	905
Number of students enrolled in courses at off-campus sites	225	269	229	111	156	165	175
Percent of economically disadvantaged students	53%	54%	53%	58%	58%	55%	56%

**Goal 3. Enhance quality of life in Maryland in areas of critical need to facilitate sustainable domestic and international economic development.**

**Obj. 3.1** Increase the total number of teacher education graduates from 15 per year in 2019 to 30 per year in 2024.

**Obj. 3.2** Increase the number of students completing all teacher education programs from 7 in 2019 to 15 in 2024.

**Obj. 3.3** Increase the total number of STEM (science, technology, engineering, mathematics) graduates from 166 in 2019 to 190 in 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Undergraduates enrolled in teacher education programs	15	15	19	34	27	27	28
Students who completed all teacher education programs	20	7	9	29	32	33	34
Number of graduates of STEM programs	99	166	145	145	127	132	139

**Goal 4. Redesign and sustain administrative systems to accelerate learning, inquiry, and engagement.**

**Obj. 4.1** Increase the second-year retention rate for all UMES students from 66 percent in 2019 to 80 percent in 2024.

**Obj. 4.2** Increase the six-year graduation rate for all UMES students from 46 percent in 2019 to 50 percent in 2024.

**Obj. 4.3** Increase the second-year retention rate for all African-American students from 67 percent in 2019 to 80 percent in 2024.

**Obj. 4.4** Increase the six-year graduation rate for African-Americans from 45 percent in 2019 to 50 percent in 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Second-year retention rates at UMES (or another public university in Maryland) for all students	68%	66%	68%	73%	65%	67%	69%
Six-year graduation rate from UMES (or another public university in Maryland) for all students	45%	46%	47%	43%	41%	43%	45%
Second-year retention rate at UMES (or another public university in Maryland) for African-American students	68%	67%	68%	74%	67%	68%	69%
Six-year graduation rate from UMES (or another public university in Maryland) for African-American students	46%	45%	46%	43%	39%	41%	42%

# USM - University of Maryland Eastern Shore

Goal 5. Efficiently and effectively manage University resources and pursue public/private funds to support the enterprise.

Obj. 5.1 Raise \$2 million annually through 2024.

Obj. 5.2 Maintain a minimum of 1 percent efficiency on operating budget savings (e.g., rate of operating budget savings achieved through efficiency measures) through 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Campaign funds raised (\$ millions)	\$1.7	\$1.4	\$2.9	\$4.4	\$9.2	\$6.0	\$7.5
Percentage rate of operating budget savings	3.0%	2.2%	1.0%	1.0%	1.0%	1.0%	1.0%



# USM - Frostburg State University

## MISSION

Frostburg State University (FSU) is a student-centered teaching and learning institution featuring experiential opportunities. The University offers students a distinctive and distinguished baccalaureate education along with a select set of applied master's and doctoral programs. Frostburg serves regional and statewide economic and workforce development; promotes cultural enrichment, civic responsibility, and sustainability; and prepares future leaders to meet the challenges of a complex and changing global society.

## VISION

Frostburg State University will be recognized as a student-centered teaching and learning institution. The University will be known nationally for its emphasis on experiential education, its commitment to sustainability, and for the quality of its graduates as critical thinkers, life-long learners, and technologically competent global citizens.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Address Statewide and regional workforce needs by preparing a changing student population for an era of complexity and globalization.

- Obj. 1.1** Increase the number of STEM (science, technology, engineering, mathematics) program graduates from 169 in 2019 to 190 in 2024.
- Obj. 1.2** Increase the number of teacher education graduates above the 2019 level of 105 by 2024.
- Obj. 1.3** Increase the number of baccalaureate-level nursing graduates from 160 in 2019 to above 180 by 2024.
- Obj. 1.4** Through 2024, maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2019 level of 10,157.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of undergraduates enrolled in STEM programs	804	759	716	631	535	643	664
Number of graduates of STEM programs (annually)	169	169	151	131	131	161	179
Number of undergraduates and Master of Arts (MAT) post-bachelors enrolled in teacher education	274	265	245	238	229	297	362
Number of undergraduates and MAT post-bachelors completing teacher training	96	105	83	78	73	90	107
Pass rates for undergraduates and MAT post-bachelors on Praxis II exam	98%	98%	98%	87%	67%	87%	98%
Number of undergraduates enrolled in Nursing (RN to BSN) program	468	483	438	424	384	403	455
Number of graduates of the Nursing (RN to BSN) program	147	160	142	139	139	159	180
Number of Nursing (RN to BSN) program graduates employed in Maryland	127	136	128	128	125	143	162
Number of annual off-campus course enrollments	8,562	10,157	11,799	22,335	14,291	13,100	12,000

# USM - Frostburg State University

**Goal 2. Promote an institutional image of academic distinction and ensure stable institutional enrollment through admission of students prepared to succeed in college and persist to graduation.**

- Obj. 2.1** Increase the second-year retention rate of all undergraduates from 76.7 percent in 2019 to 78.0 percent in 2024 and the six-year graduation rate from 58.1 percent in 2019 to 60.0 percent in 2024.
- Obj. 2.2** By 2024, maintain the percentage of African-American undergraduates at a level equal to or greater than the 2019 level of 31.2 percent.
- Obj. 2.3** By 2024, sustain the percentage of minority undergraduates at a level equal to or greater than the 2019 level of 42.5 percent.
- Obj. 2.4** Maintain the second-year retention rate of African-American students at a level equal to or greater than the 2019 level of 80 percent.
- Obj. 2.5** Attain and preserve a six-year graduation rate of African-American students at 55.6 percent through 2024.
- Obj. 2.6** Increase the second-year retention rate of minority students from 73.9 percent in 2019 to 75.0 percent in 2024.
- Obj. 2.7** Realize and maintain a six-year graduation rate for minority students of 58 percent through 2024.
- Obj. 2.8** Maintain the approximate percentage of economically disadvantaged students at 61 percent through 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Second-year retention rate at FSU all students	73.7%	76.7%	73.3%	73.6%	73.6%	78.0%	78.0%
Six-year graduation rate from FSU (or another public university in Maryland) for all students	57.3%	58.1%	59.2%	61.0%	60.7%	60.7%	60.7%
Percent African-American (Fall undergraduate in fiscal year)	31.4%	31.2%	29.6%	28.8%	27.0%	29.1%	31.2%
Percent minority (Fall undergraduate in fiscal year)	43.7%	42.5%	40.7%	40.2%	38.6%	40.4%	42.5%
Second year retention rate at FSU for African-American students	71.3%	76.4%	71.2%	69.6%	70.3%	80.0%	80.0%
Six-year graduation rate from FSU (or another public university in Maryland) for African-American students	59.2%	55.6%	58.8%	64.3%	58.9%	58.9%	58.9%
Second-year retention rate at FSU for minority students	69.4%	73.9%	71.3%	70.4%	69.8%	75.0%	75.0%
Six-year graduation rate from FSU (or another public university in Maryland) for minority students	56.2%	55.7%	57.6%	62.4%	57.9%	58.0%	58.0%
Percent of economically disadvantaged students	61.9%	61.2%	61.4%	60.0%	61.8%	61.0%	61.0%

# USM - Frostburg State University

**Goal 3. Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.**

- Obj. 3.1** Attain greater faculty diversity: women from 42 percent in 2019 to 44 percent in 2024; African-Americans from 4.6 percent in 2019 to 5.0 percent in 2024.
- Obj. 3.2** Increase the number of programs awarded professional accreditation (e.g., the National Council for Accreditation of Teacher Education and the Association to Advance Collegiate Schools of Business) from 11 in 2019 to 12 by 2024.
- Obj. 3.3** By the 2024 survey year, maintain or surpass the satisfaction of graduates with education received for work at the 2017 level of 91 percent.
- Obj. 3.4** By the 2024 survey year, maintain the percentage of satisfaction with education for graduate/professional school at the 2017 level of 100 percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Faculty diversity: Women (full-time faculty)	43.8%	42.4%	43.7%	45.6%	48.7%	48.7%	48.7%
African-American (full-time faculty)	4.0%	4.6%	4.2%	5.0%	4.3%	5.0%	5.0%
Achievement of professional accreditation by program	10	11	11	11	11	12	12
Satisfaction with education for work (triennial survey)	N/A	N/A	88%	N/A	N/A	91%	N/A
Satisfaction with education for graduate or professional school (triennial survey)	N/A	N/A	93%	N/A	N/A	100%	N/A

**Goal 4. Enhance facilities and the campus environment in order to support and reinforce student learning.**

- Obj. 4.1** Maintain effective use of resources through 2024 by allocating at least two percent of replacement costs to facilities renewal and achieve at least two percent of the operating budget for reallocation to priorities.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<sup>1</sup> Percent of replacement cost expended on facility renewal	2.3%	2.6%	1.8%	2.3%	1.3%	0.4%	0.3%
<sup>2</sup> Rate of operating budget reallocation	3%	4%	4%	2%	TBD	TBD	TBD

**Goal 5. Promote economic development in Western Maryland and in the region.**

- Obj. 5.1** Increase the percentage of graduates employed one year out from 96 percent in survey year 2017 to 97 percent in survey year 2024.
- Obj. 5.2** Prepare graduates to obtain higher initial median salaries from \$41,241 in 2017 to \$42,500 in 2024.
- Obj. 5.3** Sustain or increase the number of economic development initiatives established in 2019 (7) through 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Headcount enrollment (Fall total in fiscal year)	5,396	5,294	5,178	4,858	4,449	4,610	4,770
Number of graduates with a bachelor's degree	1,026	1,077	967	1,023	928	935	940
Number of graduates working in Maryland (triennial survey)	N/A	N/A	674	N/A	N/A	642	N/A
Percent of graduates employed one year out (triennial survey)	N/A	N/A	87%	N/A	N/A	97%	N/A
Median salary of graduates (triennial survey)	N/A	N/A	\$40,750	N/A	N/A	\$42,500	N/A
Number of initiatives	8	7	7	7	11	11	11

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<http://www.frostburg.edu/>

# USM - Frostburg State University

**Goal 6. Promote activities that demonstrate the University’s educational distinction.**

**Obj. 6.1** Through 2024, continue participation in the system campaign goal.

**Obj. 6.2** Increase students' involvement in community outreach from 4,506 in 2019 to 4,600 in 2024.

**Obj. 6.3** Increase the number of faculty awards from 19 in 2019 to 20 in 2024.

**Obj. 6.4** Sustain the Regents’ goal of 7 to 8 course units taught by full-time equivalent (FTE) Core Faculty through 2024.

**Obj. 6.5** Through fiscal year 2024, sustain the number of days spent in public service per FTE Faculty to at least 10.2 as recorded in fiscal year 2019.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Funds raised in annual giving (\$ millions)	\$3.2	\$3.6	\$1.8	\$3.0	\$3.8	\$3.5	\$3.6
Number of students involved in community outreach	3,801	4,506	1,923	2,248	2,282	2,800	3,000
Number of faculty awards	19	19	16	17	14	19	20
Course units taught by FTE core faculty	7.3	7.1	7.4	7.3	7.4	7.5	8
Days of public service per FTE faculty	8.1	10.2	9.4	8.9	6.0	9.5	10.2

**NOTES**

<sup>1</sup> 2023 actual is based on new replacement values calculations starting in FY 2020.

<sup>2</sup> Data for FY 2022, FY 2023, and FY 2024 unavailable.

# USM - Coppin State University

## MISSION

Coppin State University (CSU) is an urban, comprehensive, and Historically Black Institution. Building on a legacy of excellence in teacher preparation in the metropolitan community, the university offers quality undergraduate and graduate programs in teacher education, liberal arts, health professions, technology and STEM (science, technology, engineering and mathematics) disciplines. Coppin, as an anchor institution, is committed to providing educational access and diverse opportunities for all students while emphasizing its unique role in educating residents of Metropolitan Baltimore and first-generation college students. Coppin is committed to community engagement and partnering with businesses, governmental and non-governmental agencies to meet workforce demands; preparing globally competent students; strengthening the economic development of Baltimore, Maryland and developing stronger strategic partnerships.

## VISION

Coppin State University's goal, over the next decade, is to apply the highest levels of academic excellence and creativity for its students. While serving all students in the state of Maryland, Coppin State University will continue to enhance its special connections to first generation college students and to the City of Baltimore. Coppin State University will embody excellence in urban education, in the use of technology to make learning more effective and its administration more productive, and in liberal arts teaching that contributes models for inner city academic achievement to the city, the State and the nation.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Provide access to higher education for diverse citizens of Maryland.

**Obj. 1.1** Increase the percentage of non-African-American students to 24 percent.

**Obj. 1.2** Increase the number of students enrolled in programs delivered off-campus or through distance education to 1,219.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of non-African-American students enrolled	23%	21%	17%	19%	18%	20%	20%
Number of students enrolled in off-campus or distance education courses	1,191	1,178	1,230	1,253	1,201	1,186	1,210

### Goal 2. Promote economic development in Maryland's areas of critical need in particular, and the inner city in general.

**Obj. 2.1** Increase the number of students completing CSU's teacher training program and eligible for state licenses by 5 percent, from a baseline of 42.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Undergraduates who intend to get a teacher education degree	156	180	148	136	134	137	139
Number of undergraduate students completing teacher training program and eligible for state licenses	36	20	22	28	13	7	10
Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%	100%	100%	100%

# USM - Coppin State University

**Obj. 2.2** Increase the number of baccalaureate degrees awarded in STEM programs to 275.

**Obj. 2.3** Maintain the NCLEX (nursing licensure) examination pass rate at 80 percent or above.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of undergraduates enrolled in STEM programs	206	200	248	248	198	212	225
Number of baccalaureate degrees awarded in STEM programs	33	27	40	22	35	28	33
Number of baccalaureate degrees awarded in nursing	69	67	70	66	62	66	72
NCLEX (Nursing licensure) exam passing rate	77%	79%	86%	N/A	85%	89%	90%

**Goal 3. Improve the retention and graduation rates of undergraduate students.**

**Obj. 3.1** Increase the six-year graduation rate for all students by 2 percent annually.

**Obj. 3.2** Increase the six-year graduation rate for all African-American students by 2 percent annually.

**Obj. 3.3** Maintain a second-year retention rate of 63 percent or greater for all undergraduate students.

**Obj. 3.4** Maintain a second-year retention rate of 62 percent or greater for African-American students.

**Obj. 3.5** Increase the six-year graduation rate for all Non-African-American students to 23 percent.

**Obj. 3.6** Increase the six-year graduation rate for all transfer students by 2 percent annually.

**Obj. 3.7** Maintain a second-year retention rate of 69 percent or greater for non-African American undergraduate students.

**Obj. 3.8** Maintain a second-year retention rate of 59 percent or greater for transfer students.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Six-year graduation rate of all students from CSU	25.0%	24.2%	25.5%	29.6%	26.4%	23.5%	26.3%
Six-year graduation rate of all minority students from CSU	24.0%	25.9%	25.9%	30.0%	26.6%	24.4%	26.9%
Six-year graduation rate of African-American students from CSU	20.0%	25.0%	25.0%	29.7%	25.1%	23.2%	25.2%
Second-year retention rate at CSU of all students	63%	70%	70%	65%	57%	61%	66%
Second-year retention rate at CSU of all minority students	66%	71%	70%	65%	57%	61%	66%
Second-year retention rate at CSU of African-American students	68%	70%	69%	65%	56%	65%	66%
Six-year graduation rate for all non-African-American students	N/A	N/A	N/A	29%	30%	25%	27%
Six-year graduation rate for all transfer students	N/A	N/A	N/A	57%	50%	57%	58%
Second-year retention rate for non-African American undergraduate students	N/A	N/A	N/A	61%	63%	42%	60%
Second-year retention rate for transfer students	N/A	N/A	N/A	76%	78%	75%	78%

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<http://www.coppin.edu/>

# USM - Coppin State University

**Goal 4. Achieve and sustain national eminence in providing quality liberal arts and sciences education.**

**Obj. 4.1** Maintain the percentage of graduates satisfied with education received in preparation for graduate and professional study at 90 percent or greater.

**Obj. 4.2** Increase percent of CSU graduates employed in Maryland to 85 percent.

**Obj. 4.3** Increase the percentage of students enrolled in urban teacher education, natural sciences, nursing and health sciences, behavioral and social sciences, management science, and information technology programs by 2 percent annually.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<sup>1</sup> Percent of alumni satisfied with education received for graduate or professional school one year after graduation (triennial survey)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<sup>1</sup> Percent of graduates employed in Maryland (triennial survey)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<sup>1</sup> Employment rate of graduates in Maryland (triennial survey)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<sup>1</sup> Percent of alumni satisfied with education received for employment one year after graduation (triennial survey)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and Information Technology academic programs	1,718	1,582	1,553	1,381	1,181	1,078	1,167

**Goal 5. Increase revenue from alternative sources to State appropriations.**

**Obj. 5.1** Increase the percent of alumni giving by 3 percent or greater annually.

**Obj. 5.2** Identify and reallocate at least 1 percent of budgeted controllable operating expenditures to support strategic goals and initiatives.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of alumni giving	9%	9%	9%	9%	9%	12%	15%
Percentage of operational budget savings achieved	3%	3%	3%	3%	3%	4%	5%

**Goal 6. Maximize the efficient and effective use of State resources.**

**Obj. 6.1** Increase annual facilities renewal expenditures by 0.1 percent to 0.4 percent.

**Obj. 6.2** Increase total philanthropic funding on the basis of a moving three-year average to \$2.2 million.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of replacement cost expended on facility renewal and renovation	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Total philanthropic funding (millions)	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7

**NOTES**

<sup>1</sup> The triennial survey was not conducted in FY 2020.

# USM - University of Baltimore

## MISSION

The University of Baltimore (UB) provides innovative education in business, public affairs, the applied liberal arts and sciences, and law to serve the needs of a diverse population in an urban setting. A public university, UB offers excellent teaching and a supportive community for undergraduate, graduate and professional students in an environment distinguished by academic research and public service. The University makes excellence accessible to traditional and nontraditional students motivated by professional advancement and civic awareness; establishes a foundation for lifelong learning, personal development, and social responsibility; combines theory and practice to create meaningful, real-world solutions to 21st-century urban challenges; and is an anchor institution, regional steward and integral partner in the culture, commerce, and future development of Baltimore and the region.

## VISION

The University of Baltimore is a leader in the development and dissemination of knowledge in the applied disciplines that form the core of its academic programs. Any qualified Marylander has access to UB's academic programs and services without regard to geographic location, economic means, or other limiting circumstances. UB's students are highly satisfied with their preparation for productive professional lives. The University maintains a lifelong relationship with its graduates and continues to meet their educational needs in a rapidly changing world. Maryland's businesses, governments, and not-for-profit organizations value UB's talents. UB is a major contributor to sustaining mid-town Baltimore as a flourishing urban environment.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. The University of Baltimore will enhance the quality of learning, teaching, and research.

- Obj. 1.1** Through 2020, maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than 90 percent.
- Obj. 1.2** Through 2020, maintain a 75 percent or greater first-time attempt passage rate on the Maryland Bar examination.
- Obj. 1.3** Increase the percentage of students earning credits in at least one learning activity outside the traditional classroom to 55 percent or greater by 2020.
- Obj. 1.4** Increase the second-year retention rate of all students and African-American students to 76 percent or greater by 2020.
- Obj. 1.5** Increase the percentage of students satisfied with educational preparation for employment to 90 percent, and maintain the percentage of students satisfied with educational preparation for graduate or professional school at least at 95 percent through 2020.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<sup>1</sup> Percentage of graduates employed one year after graduation (triennial survey)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<sup>2</sup> UB law graduates who pass the Bar exam on first attempt	67.0%	65.8%	73.2%	73.6%	69.6%	70.0%	70.0%
Students earning credits outside of traditional classroom	55.6%	62.8%	100.0%	58.9%	74.4%	74.0%	74.0%
Second-year retention rate at UB (or another public university in Maryland): All students	68.1%	76.6%	86.8%	77.5%	67.7%	60.0%	60.0%
Second-year retention rate at UB (or another public university in Maryland): African-American students	66.7%	76.9%	85.0%	80.0%	57.7%	50.0%	50.0%
<sup>1</sup> Student satisfaction with education received for employment (triennial survey)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<sup>1</sup> Student satisfaction with education received for graduate or professional school (triennial survey)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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<http://www.ubalt.edu/>



# USM - University of Baltimore

**Obj. 1.6** Annually, UB will exceed the national benchmark six-year graduation rate for similar selective institutions of first-time, full-time degree seeking undergraduate students and African-American students.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Six-year graduation rate from UB (or another public university in Maryland): All students	32.9%	37.2%	41.1%	33.6%	38.0%	33.3%	33.3%
Six-year graduation rate from UB (or another public university in Maryland): African-American students	25.3%	38.8%	39.9%	25.9%	26.7%	34.6%	34.6%

**Goal 2. The University of Baltimore will increase student enrollment in response to State and regional demand.**

**Obj. 2.1** By fiscal year 2020, maintain the current number of minority-student graduates at 700 or higher, including 225 African American graduates. Maintain the percentage of African-American undergraduates at approximately 40 to 50 percent, and maintain the percentage of economically disadvantaged students at 75 percent or greater.

**Obj. 2.2** Through 2020, maintain the percentage of UB STEM (science, technology, engineering, mathematics) graduates employed in Maryland at 91.4 percent or greater.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of minority students, including African Americans, who graduate from UB	51%	49%	52%	54%	56%	55%	55%
Percentage of African-American undergraduates	45.9%	46.8%	46.8%	46.7%	47.8%	48.0%	48.0%
Percentage of economically disadvantaged students	87.9%	73.9%	71.1%	70.2%	74.2%	72.0%	72.0%
<sup>1</sup> Percentage of STEM graduates employed in Maryland (triennial survey)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Goal 3. The University of Baltimore meets community, business, government, and not-for-profit needs in the Baltimore metropolitan area and Maryland.**

**Obj. 3.1** Increase UB's entrepreneurial revenues by 5 percent a year or greater through 2020 (from \$194,192 in 2016) and increase the percentage of research dollars coming from federal sources to 10 percent or greater by 2020.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Entrepreneurial revenues per year	\$269,273	\$255,362	\$105,483	\$7,870	\$7,155	\$10,035	\$10,035
Number of federal awards	8	7	6	7	7	6	6
Percentage of research dollars from federal sources	47.7%	56.0%	60.0%	54.0%	53.0%	50.0%	50.0%

## NOTES

<sup>1</sup> The triennial survey is no longer in use.

<sup>2</sup> 2022 data is estimated because it is reported on a calendar year basis.

# USM - Salisbury University

## MISSION

Salisbury University (SU) is a premier comprehensive Maryland public university, with four privately endowed schools, offering excellent, affordable education in undergraduate liberal arts, sciences, business, nursing, education, social work, and applied master's and doctoral programs. Our highest purpose is to empower students with the knowledge, skills, and core values that contribute to active citizenship, gainful employment, and life long learning in a democratic society and interdependent world.

## VISION

Salisbury University, a Maryland university of national distinction, will be acknowledged by its peers as a globally oriented, widely recognized comprehensive university for excellence in education both in and out of the classroom and for its commitment to model programs in civic engagement. Undergraduate research, international experiences, and a broad range of internships and community outreach activities will be the hallmark of the institution, enriching the traditional academic curriculum and enabling students to connect research to practice and theory to action. Salisbury University will grow to meet the education and workforce needs of the State by providing nationally distinguished undergraduate programs as well as specialized master and doctoral programs that uniquely serve the region. We will attract superior students who are academically exceptional and who embrace their role as involved citizens. We will empower students for a life of leadership and cultural appreciation through their participation in campus artistic and athletic activities and in campus clubs and organizations. We will graduate students who are recruited by the best employers and graduate schools and who will contribute to the economic and social vitality of the State and the nation.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Provide a quality undergraduate and graduate academic and learning environment that promotes intellectual growth and success.**

- Obj. 1.1** Maintain the percentage of nursing graduates who pass the nursing licensure exam on their first attempt within 5 percentage points of the fiscal year (FY) 2019 rate of 99 percent into FY 2024.
- Obj. 1.2** Maintain the percentage of teacher education graduates who pass the teacher licensure exam at or above 97 percent into FY 2024.
- Obj. 1.3** Maintain the percentage of SU graduates who are satisfied with their level of preparation for graduate or professional school at 99 percent into FY 2024.
- Obj. 1.4** Increase the percentage of SU graduates who are satisfied with their level of preparation for employment from 94 percent in FY 2017 to 95 percent in FY 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Nursing National Council Licensure Exam (NCLEX) pass rate	91%	99%	92%	95%	95%	95%	96%
Teaching (Praxis II) pass rate	100%	100%	97%	86%	72%	90%	97%
Satisfaction with preparation for graduate school	N/A	N/A	100%	95%	100%	100%	99%
Satisfaction with preparation for employment	N/A	N/A	97%	94%	92%	93%	95%

# USM - Salisbury University

**Goal 2. Utilize strategic collaborations and targeted community outreach to benefit the University, Maryland, and the region.**

**Obj. 2.1** Increase the estimated percentage of graduates employed in Maryland from 65.5 percent in FY 2017 to 66 percent in FY 2024.

**Obj. 2.2** Maintain the percentage of graduates employed one-year after graduation at the FY 2017 rate of 94 percent into FY 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of bachelor's degree graduates employed one year after graduation	N/A	N/A	97.0%	94.0%	97.7%	98.0%	98.0%

**Obj. 2.3** Increase the number of teacher education graduates from 254 in FY 2019 to 260 in FY 2024.

**Obj. 2.4** Maintain at least 285 graduates in science, technology, engineering and math (STEM) related fields in FY 2024.

**Obj. 2.5** Maintain the number of nursing degree recipients at the FY 2019 of 96 into FY 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of teacher education enrollments	1,131	1,190	1,196	1,170	1,046	1,009	1,050
Number of teacher education graduates	324	287	242	298	291	273	275
Number of STEM enrollments	1,508	1,468	1,417	1,314	1,083	1,098	1,131
Number of STEM graduates	316	326	322	319	294	265	253
Number of undergraduate nursing majors	563	542	561	513	502	490	515
Number of baccalaureate degree recipients in nursing	97	87	89	89	83	90	90
Number of graduate nursing majors	42	39	38	34	35	37	37
Number of graduate degree recipients in nursing	2	9	7	9	6	14	15
Total number of nursing degree recipients	99	96	96	98	89	104	105

**Goal 3. The University will foster inclusiveness as well as cultural and intellectual pluralism.**

**Obj. 3.1** Increase the percentage of African-American undergraduates from 14.4 percent in FY 2019 to 15.4 percent in FY 2024.

**Obj. 3.2** Increase the percentage of minority undergraduates from 26.3 percent in FY 2019 to 26.8 percent in FY 2024.

**Obj. 3.3** Maintain the percentage of economically disadvantaged students attending SU at the FY 2019 rate of 52.1 percent into FY 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of African-American undergraduates	14.5%	14.4%	14.7%	14.2%	13.2%	14.2%	15.4%
Percentage of minority undergraduates	26.2%	26.3%	26.8%	26.6%	27.0%	27.0%	27.0%
Percentage of economically disadvantaged students	54.4%	52.1%	54.1%	52.9%	50.9%	51.5%	52.1%

# USM - Salisbury University

## Goal 4. Improve retention and graduation rates while advancing a student-centered environment.

**Obj. 4.1** Maintain second-year retention rates of SU first-time, full-time freshmen of 80 percent in FY 2024.

**Obj. 4.2** Maintain second-year retention rates of SU first-time, full-time African-American freshmen 78 percent in FY 2024.

**Obj. 4.3** Maintain second-year retention rates of SU first-time, full-time minority freshmen 78 percent in FY 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Second-year first-time, full-time retention rate at SU (or another public university in Maryland): All students	84.9%	84.2%	80.5%	79.3%	80.3%	80.3%	80.0%
African-American students	83.8%	84.4%	86.5%	76.4%	75.4%	76.4%	78.0%
Minority students	83.0%	83.7%	78.1%	75.2%	79.1%	79.1%	78.0%

**Obj. 4.4** The six-year graduation rates of SU first-time, full-time freshmen will increase from 72.0 percent in FY 2019 to 73.5 percent in FY 2024.

**Obj. 4.5** The six-year graduation rates of SU first-time, full-time African-American freshmen will increase from 66.4 percent in FY 2019 to 67.9 percent in FY 2024.

**Obj. 4.6** The six-year graduation rates of SU first-time, full-time minority freshmen will increase from 65.6 percent in FY 2019 to 67.1 percent in FY 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Six-year graduation rate of first-time, full-time freshmen from SU (or another public university in Maryland): All students	76.6%	72.0%	75.4%	73.0%	74.9%	74.5%	73.5%
African-American students	74.7%	66.4%	69.1%	67.5%	71.5%	71.1%	67.9%
Minority students	73.5%	65.6%	71.5%	65.0%	72.6%	72.4%	67.1%

# USM - University of Maryland Global Campus

## MISSION

The mission of University of Maryland Global Campus (UMGC) is improving the lives of adult learners. We will accomplish this by operating as Maryland's open university, serving working adults, military servicemen and servicewomen and their families, and veterans who reside in Maryland, across the United States, and around the world.

## VISION

UMGC will be a global leader in adult education focusing on career-relevant programs that enable students to realize their professional aspirations.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Create and maintain a well-educated workforce.

- Obj. 1.1** Increase the number of graduates employed in Maryland from 1,558 in fiscal year 2014 to equal to or greater than 1,600 in fiscal year 2019.
- Obj. 1.2** Maintain the number of students enrolled in STEM (science, technology, engineering, and mathematics) programs at level of 12,402.
- Obj. 1.3** Maintain the number of enrollments/registrations in courses delivered off campus or through distance education at the level of 318,918.
- Obj. 1.4** Maintain or increase the level of student satisfaction with education received for employment.
- Obj. 1.5** Maintain or increase the level of student satisfaction with education received for graduate school.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total undergraduate enrollment	45,604	47,253	46,162	47,080	45,100	43,612	43,612
Total bachelor's degree recipients	6,205	6,345	6,663	7,637	7,904	7,904	7,904
<sup>1</sup> Employment rate of graduates (triennial measure)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<sup>1</sup> Number of graduates employed in Maryland (triennial measure)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of undergraduates enrolled in STEM programs	13,055	13,351	12,910	13,496	13,244	12,807	12,807
Number of baccalaureate graduates of STEM programs	2,258	2,444	2,571	2,855	3,029	3,029	3,029
Number of worldwide off-campus and distance education enrollments/registrations	329,337	336,886	327,359	347,050	328,185	317,355	317,355
<sup>1</sup> Percent of students satisfied with education for employment (triennial measure)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<sup>1</sup> Percent of students satisfied with education received for graduate school (triennial measure)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

# USM - University of Maryland Global Campus

## Goal 2. Promote economic development in Maryland.

**Obj. 2.1** Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree at 1.2 from fiscal year 2019 through fiscal year 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<sup>1</sup> Median salary of graduates (triennial measure)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<sup>1</sup> Ratio of median salary of UMGC graduates to U.S. civilian workforce with bachelor's degree (triennial measure)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

## Goal 3. Increase access for economically disadvantaged and minority students.

**Obj. 3.1** Maintain or increase the percentage of minority undergraduate students at 50 percent or greater and the percentage of African-American undergraduate students at 25 percent or greater between fiscal year 2019 and fiscal year 2024.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent minority of all undergraduates	50%	50%	51%	52%	53%	53%	53%
Percent African-American of all undergraduates	26%	26%	26%	26%	26%	26%	26%
Percent economically disadvantaged students	46%	45%	46%	46%	46%	46%	46%

## Goal 4. Maximize the efficient and effective use of State resources.

**Obj. 4.1** Maintain current annual rate of operating budget savings achieved through efficiency and cost containment measures at two percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of operating budget savings achieved through efficiency and cost containment measures	2%	2%	2%	2%	2%	2%	2%

## Goal 5. Broaden access to educational opportunities through online education.

**Obj. 5.1** Maintain the number of worldwide online enrollments at the level of 286,822, maintain the number of African-American students enrolled in online courses enrollments at the level of 21,672, and maintain the percent of classes taught online at the level of 76 percent.

**Obj. 5.2** Maintain undergraduate tuition for Maryland residents at an affordable level.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of worldwide online enrollments	288,336	294,635	286,376	312,123	305,402	295,324	295,324
African-American students enrolled in online courses	23,514	23,905	23,480	23,584	23,186	22,421	22,421
Percentage of courses taught online	76%	76%	75%	78%	84%	78%	78%
Undergraduate resident tuition rate per credit hour	\$289	\$294	\$300	\$300	\$306	\$312	\$318
Percent increase from previous year	2%	2%	2%	0%	2%	2%	2%

### NOTES

<sup>1</sup> The survey is no longer conducted.

# USM - University of Maryland Baltimore County

## MISSION

University of Maryland Baltimore County (UMBC) is a dynamic public research university integrating teaching, research, and service to benefit the citizens of Maryland. As an Honors University, the campus offers academically talented students a strong undergraduate liberal arts foundation that prepares them for graduate and professional study, entry into the workforce, and community service and leadership. UMBC emphasizes science, engineering, information technology, human services, and public policy at the graduate level. UMBC contributes to the economic development of the State and the region through entrepreneurial initiatives, workforce training, K-16 partnerships, and technology commercialization in collaboration with public agencies and the corporate community. UMBC is dedicated to cultural and ethnic diversity, social responsibility, and lifelong learning.

## VISION

Our UMBC community redefines excellence in higher education through an inclusive culture that connects innovative teaching and learning, research across disciplines, and civic engagement. We will advance knowledge, economic prosperity, and social justice by welcoming and inspiring inquisitive minds from all backgrounds.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Prepare students for work and/or graduate/professional school.

- Obj. 1.1** Increase the employment rate of UMBC graduates six months from graduation from 61 percent in fiscal year 2020 to 70 percent in fiscal year 2025.
- Obj. 1.2** Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 75 percent in reporting year 2022 to 80 percent in Survey Year 2025.
- Obj. 1.3** Maintain the percent of bachelor's degree recipients enrolled or planning to enroll in graduate/professional school six months following graduation at 25 percent or higher.
- Obj. 1.4** Maintain the percentage of bachelor's degree recipients satisfied with the preparation for graduate/professional school at 85 percent or higher.
- Obj. 1.5** Increase the percent of UMBC's bachelor's degree recipients employed and/or enrolled or planning to enroll in graduate/professional school within six months of graduation from 87 percent in fiscal year 2020 to 90 percent in fiscal year 2025.

Performance Measures (Triennial Measures)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Employment rate (full or part-time) of bachelor's degree recipients within 6 months of graduation	71.8%	65.3%	68.6%	61.3%	65.4%	67.0%	69.0%
Percent of bachelor's degree recipients satisfied with education received for employment	N/A	N/A	N/A	N/A	74.6%	75.0%	75.0%
Percent of bachelor's degree recipients enrolled or planning to enroll in graduate/professional school within six months of	15.4%	18.2%	19.3%	25.6%	23.2%	25.0%	25.0%
Percent of African-American bachelor's degree recipients enrolled or planning to enroll in graduate/professional school within six	20.6%	23.7%	23.9%	31.4%	30.8%	25.0%	25.0%
Percent of bachelor's degree recipients satisfied with education received for graduate/professional school	N/A	N/A	N/A	N/A	84.5%	85.0%	85.0%
Percent of bachelor's degree recipients employed and/or enrolled or planning to enroll in graduate/professional school within six months of graduation	87.2%	79.9%	87.8%	86.9%	88.6%	89.0%	90.0%
Percent of African-American bachelor's degree recipients employed and/or enrolled or planning to enroll in graduate/professional school within six months of graduation	88.9%	83.5%	88.6%	87.3%	91.9%	90.0%	90.0%

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<http://www.umbc.edu/>

# USM - University of Maryland Baltimore County

## Goal 2. Increase the estimated number of UMBC graduates in key State workforce areas.

- Obj. 2.1** Increase the number of students completing teacher training at UMBC and available to be hired by Maryland public schools from 53 in fiscal year 2020 to 75 in fiscal year 2025.
- Obj. 2.2** Increase the estimated number of UMBC bachelor's degree recipients in science, technology, engineering, mathematics (STEM) fields - areas that are key to success in the knowledge economy for the State of Maryland - from 1,450 in fiscal year 2020 to 1,500 in fiscal year 2025.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of undergraduates in teacher training programs	179	115	104	98	65	68	71
Number of post-bachelor's students in teacher training programs	161	108	157	181	144	150	155
Number of undergraduates completing teacher training program	34	26	23	29	25	31	33
Number of post-bachelor's students completing teacher training program	36	38	30	40	55	58	61
Percent of undergraduate teacher candidates passing Praxis II or National Teachers Examination (NTE)	100%	100%	100%	100%	100%	100%	100%
Percent of post-bachelor's teacher candidates passing Praxis II or NTE	100%	100%	100%	100%	100%	100%	100%
Number of undergraduates enrolled in STEM programs	6,438	6,708	6,658	6,561	6,596	6,552	6,550
Number of baccalaureate graduates of STEM programs	1,333	1,427	1,452	1,465	1,456	1,450	1,450
Rank in STEM bachelor's degrees awarded compared to peer institutions	2nd	2nd	2nd	2nd	2nd	2nd	2nd

## Goal 3. Promote economic development.

- Obj. 3.1** Maintain through 2025 the number of companies graduating from UMBC incubator programs each year at six or more.
- Obj. 3.2** Maintain through 2025 the number of jobs created through UMBC's Technology Center and Research Park at 1,460 or more.
- Obj. 3.3** Increase the three-year average of invention disclosures reported by UMBC's Office of Technology Development from 34.7 in fiscal year 2020 to 35 in fiscal year 2025.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Companies graduating from UMBC incubator programs	20	11	6	8	6	6	6
Number of jobs created by UMBC's Technology Center and Research Park	1,450	1,460	1,460	1,460	1,480	1,480	1,480
Three-year average number of invention disclosures	27.33	28.00	34.67	35.00	35.33	34.00	34.33

R30B31

<http://www.umbc.edu/>



# USM - University of Maryland Baltimore County

## Goal 4. Enhance access and success of minority students.

**Obj. 4.1** Increase the percentage of African-American undergraduate students from 19.0 percent in fiscal year 2020 to 20.0 percent in fiscal year 2025.

**Obj. 4.2** Maintain a second-year retention rate of African-American students at 90 percent or greater through fiscal year 2025.

**Obj. 4.3** Maintain the six-year graduation rate of African-American Students at 75 percent or greater through fiscal year 2025.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent African-American of undergraduate students enrolled	18.0%	18.2%	19.0%	20.1%	21.1%	22.8%	22.5%
Percent minority of undergraduate students enrolled	51.6%	52.9%	54.4%	56.9%	59.0%	61.4%	60.0%
Second-year retention rate at UMBC (or another public university in Maryland) of African-American students	90.0%	87.2%	90.2%	90.2%	89.9%	90.0%	90.0%
Six-year graduation rate of African-American students from UMBC (or another public university in Maryland)	61.2%	65.9%	76.8%	73.7%	72.6%	75.0%	75.0%

## Goal 5. Enhance success of all students.

**Obj. 5.1** Maintain a second-year retention rate of UMBC undergraduate students at 90 percent or greater through fiscal year 2025.

**Obj. 5.2** Maintain the six-year graduation rate of UMBC undergraduates at 75 percent or greater through fiscal year 2025.

**Obj. 5.3** Increase the number of Ph.D. degrees awarded from 87 in fiscal year 2020 to 100 in fiscal year 2025.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Ratio of full-time equivalent students to full-time instructional faculty	21.4	21.9	21.0	20.3	21.0	20.0	20.0
Second-year retention rate at UMBC (or another public university in Maryland) of students	87.3%	86.5%	89.8%	90.5%	90.8%	90.0%	90.0%
Rank among peer institutions in ratio of full-time equivalent students to full-time instructional faculty	6th	4th	4th	4th	3rd	3rd	3rd
Six-year graduation rate of students from UMBC (or another public university in Maryland)	66.4%	71.0%	75.4%	77.8%	76.5%	75.0%	75.0%
Number of Ph.D. degrees awarded	94	81	87	89	103	100	104

## Goal 6. Provide quality research.

**Obj. 6.1** Increase the amount of total federal research and development (R&D) expenditures in Science and Engineering (S&E) per full-time faculty from \$131,587 in fiscal year 2020 to \$135,000 in fiscal year 2025.

**Obj. 6.2** Rank in the top half among public research peer institutions (4th in 2020) in average annual growth rate (5-year) in federal research and development (R&D) expenditures.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total federal R&D expenditures in S&E per full-time faculty	\$123,242	\$124,551	\$131,587	\$133,130	\$134,371	\$149,500	\$154,000
Rank among public research peer institutions in five-year average growth rate in federal R&D expenditure	9th	3rd	4th	7th	6th	5th	5th

**R30B31**

<http://www.umbc.edu/>

# USM - University of Maryland Center for Environmental Science

## MISSION

The University of Maryland Center for Environmental Science (UMCES) is a research institution that advances knowledge in environmental and natural sciences through scientific discovery, integration, application and teaching. UMCES is the only institution of the University System of Maryland (USM) whose statutory mission is the development of a comprehensive program of environmental research, education and service. Through these functions, UMCES will maintain its national and international reputation for the excellence and multidisciplinary nature of its research, its success in applying scientific knowledge to the management of the Chesapeake Bay and its watershed, and its multifaceted collaborations in education. UMCES can grant joint graduate degrees in environmental sciences and advise, teach, and serve as mentors to many graduate students in USM institutions.

## VISION

UMCES will continue to evolve as a globally eminent yet locally relevant institution dedicated to discovery, integration, application and teaching concerning the environment and natural resources.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Strengthen the predictive ecology for Maryland through highly relevant research programs.

**Obj. 1.1** Increase to 240 the number of Chesapeake Bay restoration research projects from 214 in 2015.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of Chesapeake Bay restoration projects	184	183	202	175	234	240	245

### Goal 2. Strengthen the K-12 education and teacher training in environmental education programs.

**Obj. 2.1** Maintain the number of K-12 students participating in UMCES' environmental education programs at 11,000.

**Obj. 2.2** Increase science, technology, engineering and math (STEM) teacher training to 910 teachers from 888 teachers in 2015 in UMCES' environmental education programs.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<sup>1</sup> K-12 students participating in environmental education program	11,000	11,000	3,000	N/A	2,000	3,500	3,500
<sup>1</sup> K-12 teachers trained in environmental education program	305	341	105	N/A	100	200	200

### Goal 3. Increase extramural support from government and private sources.

**Obj. 3.1** Improve private support to \$4 million from \$2.8 million in 2015.

**Obj. 3.2** Increase the two-year running average of total extramural research funding received to \$25.5 million.

**Obj. 3.3** Increase research expenditures from all sources to \$60.0 million from \$52.2 million in 2015.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Private support (\$ millions)	\$5.0	\$3.2	\$3.9	\$6.7	\$14.3	\$7.0	\$7.5
Two-year running average of total extramural research funding (\$ millions)	\$25.1	\$22.7	\$22.6	\$24.0	\$27.8	\$28.0	\$28.0
<sup>2</sup> Research expenditures (\$ millions) as calculated for National Science Foundation report	\$59.0	\$56.0	\$54.6	\$51.2	\$55.0	\$56.0	\$57.0

R30B34

<http://www.umces.edu/>

# USM - University of Maryland Center for Environmental Science

## Goal 4. Provide quality research and graduate education.

**Obj. 4.1** Increase to at least 225 annual peer-reviewed publications produced by UMCES faculty from 164 in 2015.

**Obj. 4.2** Increase the mean number of citations in peer-review publications attributed to UMCES faculty members to 48.0 from 40.5 in 2015.

**Obj. 4.3** Increase the number of new large competitive extramural research awards in excess of \$300,000 to 29 from 23 in 2015.

**Obj. 4.4** Improve faculty salaries to the 42nd percentile for Carnegie Research I universities in order to attract and retain outstanding faculty from the 35th percentile in 2015.

**Obj. 4.5** Continue through 2017 to maintain research expenditures per faculty member at or above the 85th percentile for Carnegie Research I Universities.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<sup>2</sup> Number of peer-reviewed publications produced by faculty	180	203	205	262	250	260	270
<sup>2</sup> Mean number of citations per peer-reviewed publications attributed to UMCES faculty	47.0	47.1	48.1	48.5	49.7	50.0	50.5
Number of grants awarded in excess of \$300,000	22	24	17	24	21	25	26
Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities	33%	27%	33%	32%	43%	45%	48%
Percentile rank of UMCES expenditures per faculty member as compared to Carnegie Research I universities	>85%	>85%	>85%	>85%	>85%	>85%	>85%

## NOTES

<sup>1</sup> 2021 actual data was indeterminate due to the significant impact of the pandemic.

<sup>2</sup> 2022 data is estimated because it is reported on a calendar year basis.

# USM- University System of Maryland Office

## MISSION

The University System of Maryland Office provides strategic vision, leadership and planning designed to foster communication, cooperation and operational synergies within and among its three principal constituencies: the citizens of Maryland, the Board of Regents of the University System of Maryland (USM), and the family of twelve diverse institutions and three regional higher education centers that constitute the USM. In addition, it strives to enhance both the resources available to the System's institutions and the outcomes achieved through financial stewardship of investments and economic support from public and private sources.

## VISION

The University System of Maryland Office promotes and supports its constituent institutions, individually and collectively, to achieve national and international recognition. The USM Office proactively foresees and addresses higher education issues of critical importance to the citizens of Maryland and forges productive linkages between USM knowledge resources in ways that meet the educational, economic and social well-being of the State.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Promote access to USM institutions through cooperation.

- Obj. 1.1** Expand access to higher education for underserved populations and regions of the State by increasing enrollment at USM's regional centers at Shady Grove, Hagerstown, and Southern Maryland.
- Obj. 1.2** Continue to provide cost effective access to higher education in Maryland by expanding the number of transfer students entering USM institutions each year from Maryland community colleges.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total enrollment at USM's regional higher education centers	3,746	3,700	3,663	4,287	4,095	>3,700	>3,700
Number of Maryland community college transfers	12,154	12,256	11,676	11,167	10,809	9,927	>9,000

### Goal 2. Promote operational synergies.

- Obj. 2.1** Maintain the level of savings achieved through centrally-negotiated, leveraged procurement of information technology (IT) software products at \$18 million or more per year.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<sup>1</sup> Savings achieved through centrally-negotiated leveraged procurement of IT products and services (millions)	\$13.5	\$12.2	\$14.7	\$14.9	N/A	N/A	N/A

# USM- University System of Maryland Office

## Goal 3. Promote private support for USM.

**Obj. 3.1** Continue to ensure that the risk-adjusted returns for the combined University System of Maryland Foundation (USMF) and the Common Trust Fund (CTF) investments exceed established national financial market indices.

**Obj. 3.2** Raise at least \$250 million each year through private giving.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Combined USMF and CTF risk-adjusted return versus return from selected 60/40 stock/bond portfolio (SBP)	9.10/6.25	6.8/7.0	0.9/5.3	27.2/22.2	2.1/-13.4	N/A	N/A
Private funds raised (millions)	\$408	\$332	\$319	\$397	\$431	\$382	\$382

## Goal 4. Provide financial stewardship to maximize effective and efficient USM operations.

**Obj. 4.1** Maintain USM's current bond rating (Aa1).

**Obj. 4.2** Maintain at least a two percent annual cost efficiency effort annually.

**Obj. 4.3** Continue efforts to achieve the Board of Regents' goal of increasing annual institutional spending on facilities renewal to two percent of the current replacement value of institutional capital assets.

**Obj. 4.4** Maintain a diverse and skilled workforce.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Bond rating (Moody's)	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1
Cost efficiency factor as percentage of USM's annual State-supported budget	2%	2%	2%	4%	4%	≥2%	≥2%
Capital and operating funds budgeted for facilities renovation and renewal as percentage of replacement value	1.6%	1.7%	1.5%	1.6%	1.5%	1.7%	≥1.7%
<sup>2</sup> Percent of minorities in professional and executive positions within the USM Office	32%	36%	36%	37%	N/A	37%	37%

## NOTES

<sup>1</sup> FY 2022 through 2024 data are currently unavailable and will be included in the next report.

<sup>2</sup> The total number of employees at USMO in FY 2022 fell below the minimum required for submission under the EEO-1 Data Collection.

# USM - The Universities at Shady Grove

## MISSION

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; and to achieve these goals through partnerships and collaborations with academic, business, public sector and community organizations that promote student success, high academic achievement and professional advancement.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Maintain the undergraduate graduation rate for transfer students as the number of undergraduate programs increases at the Universities at Shady Grove (USG).**

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Undergraduate graduation rate	76%	76%	77%	79%	79%	79%	79%

**Goal 2. Strengthen the K-16 pathways to continue participation of student populations that are underrepresented in higher education.**

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Undergraduate enrollment (Fall Semester)	2,185	2,086	1,958	2,382	2,324	2,165	2,134
Percent of non-white undergraduate students served (Fall Semester)	68%	69%	72%	72%	74%	74%	74%
Graduate enrollment (Fall Semester)	1,089	949	1,040	1,205	1,322	1,229	1,162

**Goal 3. Increase the number of students in fields representing growing workforce demands.**

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Enrollment in Healthcare (Fall Semester)	647	500	666	869	1040	970	958
Enrollment in Science, Technology, Engineering and Mathematics	508	392	354	591	774	774	774

**Goal 4. Maintain the total amount of scholarship funding from USG that is supplemental to academic partner institution financial aid packages.**

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total scholarships awarded	\$1,173,217	\$1,222,426	\$1,228,252	\$1,351,788	\$1,335,377	\$1,335,377	\$1,335,377
Percent of scholarships awarded to non-white students	79%	77%	85%	82%	72%	72%	72%
Percent of scholarships awarded to first generation students	56%	51%	61%	63%	68%	68%	68%

# 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 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Allowance</b>
Total Number of Authorized Positions	25,435.62	25,927.39	25,927.39
Total Number of Contractual Positions	6,607.38	6,636.65	6,641.42
Salaries, Wages and Fringe Benefits	3,669,212,956	4,000,784,986	4,195,750,737
Technical and Special Fees	138,234,720	140,748,615	138,403,819
Operating Expenses	2,673,527,843	2,864,410,158	2,535,473,860
Beginning Balance (CUF)	1,164,042,994	1,287,800,423	1,315,231,634
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	1,774,937,074	1,819,777,479	1,865,490,471
State General Funds	1,435,212,133	1,756,758,624	1,936,856,184
Higher Education Investment Fund	139,672,260	108,937,594	119,561,065
HBCU Settlement General Funds	0	6,342,209	36,193,432
HBCU Settlement Special Funds	0	16,000,000	0
Maryland Energy Innovation Fund	1,500,000	2,100,000	2,100,000
Federal Grants and Contracts	186,031,149	178,688,639	179,030,604
CARES Act - Direct Support	102,523	0	0
ARPA - Indirect Support	6,000,000	0	0
ARPA - Direct Support	20,188,909	2,100,000	0
Private Gifts, Grants and Contracts	64,637,244	65,052,697	64,944,697
State and Local Grants and Contracts	25,962,699	25,665,029	25,550,029
Sales and Services of Educational Activities	244,114,012	254,861,055	255,146,055
Sales and Services of Auxiliary Enterprises	639,117,972	712,705,640	725,785,330
Other Sources	123,641,568	120,961,138	127,014,164
Transfer (to)/from Fund Balance	(123,757,429)	(27,431,211)	(37,077,652)
Total Unrestricted Revenue	<u>4,537,360,114</u>	<u>5,042,518,893</u>	<u>5,300,594,379</u>
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	875,469,316	897,783,515	903,041,209
CARES Act - Direct Support	2,570,827	23,312	0
CRRSAA - Direct Support	42,215,827	7,937,444	0
ARPA - Direct Support	177,093,461	63,044,922	0
Private Gifts, Grants and Contracts	223,982,987	221,569,728	222,054,728
State and Local Grants and Contracts	181,031,200	196,857,349	197,107,349
State General Funds (Restricted)	0	2,500,000	0
State Special Funds (Restricted)	9,802,756	10,530,216	10,701,473
DPA Legislative Priorities	0	5,625,102	0
PAYGO State Funds	213,203,000	338,986,000	17,562,000
Other Sources	218,246,031	218,567,278	218,567,278
Total Restricted Revenue	<u>1,943,615,405</u>	<u>1,963,424,866</u>	<u>1,569,034,037</u>
Total Revenue	<u>6,480,975,519</u>	<u>7,005,943,759</u>	<u>6,869,628,416</u>
Ending Balance (CUF)	1,287,800,423	1,315,231,634	1,352,309,286

# 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 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Allowance</b>
Total Number of Authorized Positions	5,390.57	5,475.34	5,475.34
Total Number of Contractual Positions	230.18	216.80	229.76
Salaries, Wages and Fringe Benefits	951,021,728	1,003,885,267	1,044,241,339
Technical and Special Fees	2,944,275	2,937,376	2,933,068
Operating Expenses	452,687,404	449,749,527	448,251,664
Beginning Balance (CUF)	271,609,267	281,554,993	288,973,892
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	174,844,631	173,881,720	180,333,928
State General Funds	237,402,205	296,968,311	328,267,551
Higher Education Investment Fund	22,797,548	17,357,441	19,050,119
Federal Grants and Contracts	79,601,191	72,829,424	72,829,424
Private Gifts, Grants and Contracts	19,257,588	17,630,477	17,630,477
State and Local Grants and Contracts	10,215,715	10,215,790	10,215,790
Sales and Services of Educational Activities	183,961,532	181,782,834	181,782,834
Sales and Services of Auxiliary Enterprises	28,959,026	28,941,272	28,941,272
Other Sources	3,506,146	11,065,210	13,430,878
Transfer (to)/from Fund Balance	(9,945,726)	(7,418,899)	(7,874,792)
Total Unrestricted Revenue	750,599,856	803,253,580	844,607,481
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	254,261,264	249,329,966	249,329,966
CRRSAA - Direct Support	154,744	0	0
ARPA - Direct Support	2,663,310	0	0
Private Gifts, Grants and Contracts	89,559,541	84,612,257	84,612,257
State and Local Grants and Contracts	91,790,368	98,689,380	98,689,380
State General Funds (Restricted)	0	2,500,000	0
Other Sources	217,624,324	218,186,987	218,186,987
Total Restricted Revenue	656,053,551	653,318,590	650,818,590
Total Revenue	1,406,653,407	1,456,572,170	1,495,426,071
Ending Balance (CUF)	281,554,993	288,973,892	296,848,684



## University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Institutional Profile: UMB</b>				
<u>Residents: Full Time (\$ per year)</u>				
Dentistry - DDS	43,999	46,082	48,376	50,664
Dentistry - Postgraduate	40,774	42,696	44,821	46,931
Law JD Full Time	34,716	35,536	36,313	36,993
Law JD PT	23,430	23,968	24,514	24,959
Law LLM Full Time	30,174	30,880	31,563	32,148
Medicine - MD	39,736	39,743	40,603	41,747
Medicine - Genetic Counseling	21,849	21,856	22,163	22,753
Allied Health - Med/Res Tech Certificate	16,653	16,661	16,773	17,202
MPH Dual Deg (Prev Pharm D/MPH Dual Deg)	27,548	27,556	28,423	29,199
Pharmacy - Pharm-D	28,640	29,442	30,366	31,061
Social Work - Master's	17,038	17,046	17,453	17,753
Clinical Dental Hygiene Leadership Dual Degree	16,990	17,298	17,327	18,106
Undergraduate:				
Allied Health - Med/Res Tech	10,086	10,091	10,203	10,358
Dental Hygiene	7,534	7,642	7,755	7,860
***Nursing Traditional	11,213	11,899	12,692	13,368
Nursing (BS) RN-BSN	10,969	11,149	11,436	11,607
Online:				
Nursing (BS) RN-BSN	9,748	9,748	9,951	10,122
<u>Residents: Part Time (\$ per credit)</u>				
Graduate - Master's	729	749	764	782
Graduate - Ph D	596	596	608	622
Law JD	1,242	1,273	1,298	1,324
Law LLM	1,109	1,137	1,160	1,183
Law Master of Science	866	887	905	923
Allied Health - Med/Res Tech Certificate	760	760	761	783
Physical Therapy - Doctorate	667	667	668	687
Public Health	854	854	879	905
Graduate-PH.D Health Professions Education	726	746	761	779
Masters Health Science PA Concentration	N/A	731	746	763
Graduate - Masters, Health & Social Innovations	711	731	746	763
Graduate- MS, Global Health	N/A	731	746	763
Graduate - MS in Vulnerability and Violence Reduction	N/A	731	746	763
Graduate- Masters of Science Health Professions Educa	N/A	731	746	763
Masters, Diversity, Equity and Inclusion Leadership	N/A	N/A	746	763
Masters, Gerontology	N/A	N/A	746	763
MS, Clinical Informatics	N/A	N/A	746	763
Undergraduate:				
Allied Health - Med/Res Tech	393	393	394	401
Dental Hygiene	394	401	402	409
Nursing Traditional	401	409	417	425
Nursing (BS) RN-BSN	394	401	409	417
Nursing - Master's CNL	792	816	844	872
Nursing - Master's Other	824	840	856	872
Nursing - Ph D and DNP	824	840	856	872
Pharm D	1,030	1,061	1,093	1,119

## University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Pharmacy- Pharmaceutical Sciences	611	641	654	669
Social Work - Masters	729	729	729	743
Social Work - PhD	596	596	608	622
Online:				
Law - Master's Cybersecurity	866	887	905	923
Law - Master's Homeland Security & Crisis Mgmt	866	887	905	923
Pharmacy - Master's Palliative Care	632	650	663	678
Pharmacy - Master's Regulatory Sciences	728	650	663	678
Pharmacy - Master's Pharmacometrics	728	750	764	782
Pharmacy- MS in Medical Cannabis Science and Ther	632	650	663	678
Pharmacy- PhD in Palliative Care	N/A	650	663	678
Graduate - Master's Health Science	711	731	746	763
Nursing (BS) RN-BSN	402	401	409	416
<u>Non Residents: Full Time (\$ per year)</u>				
Dentistry - DDS	80,156	84,047	88,257	92,539
Dentistry - Postgraduate	63,050	66,086	69,380	72,718
Law JD	50,334	51,545	52,642	53,649
Law JD PT	33,597	34,389	35,143	35,800
Law LLM Full Time	30,174	30,880	31,563	32,148
Medicine - MD	68,831	68,838	70,279	72,313
Medicine - Genetic Counseling	34,829	34,837	35,273	36,256
Allied Health - Med/Res Tech Certificate	30,551	30,559	30,671	31,517
MPH Dual Deg (Prev Pharm D/MPH Dual Deg)	46,964	46,972	48,421	49,797
Pharmacy - Pharm-D	46,291	47,067	47,850	48,416
Social Work - Master's	34,877	34,885	35,649	36,313
Clinical Dental Hygiene Leadership Dual Degree	23,287	23,720	23,749	24,849
<u>Undergraduate:</u>				
Allied Health - Med/Res Tech	26,770	26,775	26,887	27,620
Dental Hygiene	32,730	33,343	33,456	35,004
***Nursing - Traditional	40,013	41,275	42,654	43,929
Nursing (BS) RN-BSN	38,951	39,691	40,545	41,298
Online:				
Nursing (BS) RN-BSN	38,290	38,290	39,060	39,813
<u>Non Residents: Part Time (\$ per credit)</u>				
Graduate - Master's	1,307	1,319	1,320	1,352
Graduate - Ph D	1,044	1,074	1,075	1,100
Law JD	1,831	1,877	1,915	1,953
Law LLM	1,109	1,137	1,160	1,183
Law Master of Science	866	887	905	923
Allied Health - Med/Res Tech Certificate	1,291	1,291	1,292	1,330
Physical Therapy - Doctorate	1,139	1,139	1,140	1,173
Public Health	1,508	1,508	1,553	1,599
Graduate- PH.D Health Professions Education	971	971	972	995
Graduate - Masters Health Science PA Concentration	N/A	971	972	995
Graduate - Masters, Health & Social Innovations	911	971	972	995
Graduate - MS, Global Health	N/A	971	972	995
Graduate - MS in Vulnerability and Violence Reduction	N/A	971	972	995
Graduate - Masters of Science Health Professions Ed	N/A	971	972	995
Masters, Diversity, Equity and Inclusion Leadership	N/A	N/A	972	995
Masters, Gerontology	N/A	N/A	972	995
MS, Clinical Informatics	N/A	N/A	972	995

## University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Undergraduate:				
Allied Health - Med/Res Tech	899	899	900	926
Dental Hygiene	980	999	1,000	1,049
Nursing Traditional	1,362	1,389	1,416	1,443
Nursing (BS) RN-BSN	1,325	1,352	1,379	1,406
Nursing - Master's CNL	1,466	1,490	1,519	1,548
Nursing - Master's Other	1,461	1,490	1,519	1,548
Nursing - Ph D and DNP	1,461	1,490	1,519	1,548
Pharm D	1,531	1,558	1,581	1,600
Pharmacy- Pharmaceutical Sciences	766	804	805	824
Social Work - Master's	1,307	1,307	1,307	1,332
Social Work - PhD	1,044	1,074	1,075	1,100
Online:				
Law - Master's Cybersecurity	866	887	905	923
Law - Master's Homeland Security & Crisis Mgmt	866	887	905	923
Pharmacy - Master's Palliative Care	793	816	817	836
Pharmacy - Master's Regulatory Sciences	878	816	817	836
Pharmacy - Master's Pharmacometrics	1,306	1,345	1,320	1,352
Pharmacy- MS in Medical Cannabis Science and Therap	793	816	817	836
Pharmacy - PhD in Palliative Care	N/A	816	817	836
Graduate - Master's Health Science	971	971	972	995
Nursing (BS) RN-BSN	1,352	1,352	1,379	1,406
*Room Charge (1 Bedroom)	**1203/mo	**1203/mo	**1203/mo	**1203/mo
State Appropriation per FTES	34,263	35,989	43,499	47,879
State % Non-Auxiliary, Unrestricted Funds	38.0%	36.1%	40.6%	42.6%

\*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 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Performance Measures/Performance Indicators: UMB</b>				
Total Student Headcount	7,137	7,244	6,931	7,338
% Resident	69%	66%	67%	66%
% Undergraduate	13%	13%	14%	14%
% Financial Aid	85%	83%	88%	85%
% Other Race	45%	45%	47%	47%
% Full Time	71%	71%	71%	71%
Full-Time Teaching Faculty Headcount	199	202	211	211
% Tenured	30%	29%	28%	28%
% Terminal Degree	64%	67%	65%	65%
Total Credit Hours	178,448	181,632	185,133	185,849
% Undergraduate	14%	14%	15%	15%
Full-Time Equivalent (FTE) Students	7,130	7,230	7,226	7,254
Full-Time Equivalent (FTE) Faculty	680	712	720	733
% Part-Time	7%	6%	5%	7%
FTE Student/FTE Faculty Ratio	10.5	10.2	10.0	9.9
Research Grants Received	2,530	2,463	2,512	2,563
Dollar Value (millions)	692	641	654	667
Number Campus Buildings	60	55	55	55
Gross Square Feet Total (millions)	6.5	6.5	6.5	6.5
% Non-Auxiliary	63%	63%	63%	63%
Total Number Programs:	90			
Total Awarded:	2,506			
% Bachelor:	16%			
% Master:	42%			
% Doctorate:	4%			
% Professional	33%			
% Certificate	5%			
Most Awarded Degrees by Discipline:				
	<b>Bachelor</b>	<b>Master</b>	<b>Professional/ Doctorate</b>	<b>Total</b>
Dentistry	13	0	134	147
Law	0	43	209	252
Medicine	0	13	149	162
Nursing	392	159	141	692
Pharmacy	0	0	118	118
Social Work	0	390	0	390
Graduate School	0	449	88	537
Allied Health	5	8	65	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.

### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,039.30	1,077.97	1,077.97
Number of Contractual Positions	82.02	68.91	81.87
01 Salaries, Wages and Fringe Benefits	184,590,298	200,520,113	215,341,543
02 Technical and Special Fees	1,983,063	2,040,792	2,038,119
03 Communications	1,110,525	1,053,684	1,053,684
04 Travel	408,330	690,768	690,768
05 Food	11,248	7,931	7,931
06 Fuel and Utilities	14	68	68
08 Contractual Services	13,955,004	14,684,526	13,336,237
09 Supplies and Materials	3,624,318	3,369,718	3,369,718
10 Equipment - Replacement	256,750	120,177	120,177
11 Equipment - Additional	2,710,411	748,965	748,965
12 Grants, Subsidies, and Contributions	3,860,902	4,579,343	7,086,732
13 Fixed Charges	1,405,197	1,617,967	1,622,295
Total Operating Expenses	<u>27,342,699</u>	<u>26,873,147</u>	<u>28,036,575</u>
Total Expenditure	<u>213,916,060</u>	<u>229,434,052</u>	<u>245,416,237</u>
Current Unrestricted Fund Expenditure	185,132,082	201,049,633	219,531,818
Current Restricted Fund Expenditure	<u>28,783,978</u>	<u>28,384,419</u>	<u>25,884,419</u>
Total Expenditure	<u>213,916,060</u>	<u>229,434,052</u>	<u>245,416,237</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>185,132,082</u>	<u>201,049,633</u>	<u>219,531,818</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>28,783,978</u>	<u>28,384,419</u>	<u>25,884,419</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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	1,509.93	1,510.63	1,510.63
Number of Contractual Positions	107.91	109.58	109.58
01 Salaries, Wages and Fringe Benefits	251,815,121	259,838,220	266,399,992
02 Technical and Special Fees	603,228	574,690	573,928
03 Communications	1,713,874	1,832,670	1,832,670
04 Travel	3,348,542	6,234,884	6,234,884
05 Food	8,167	10,023	10,023
06 Fuel and Utilities	61,928	3,268	3,268
07 Motor Vehicle Operation and Maintenance	4,033,252	2,016,172	2,016,172
08 Contractual Services	95,033,460	83,500,558	84,500,558
09 Supplies and Materials	22,644,080	23,187,713	23,187,713
10 Equipment - Replacement	268,137	225,939	225,939
11 Equipment - Additional	9,881,676	12,819,460	12,819,460
12 Grants, Subsidies, and Contributions	1,510,583	3,138,100	3,138,100
13 Fixed Charges	2,936,320	4,123,854	4,123,854
Total Operating Expenses	141,440,019	137,092,641	138,092,641
Total Expenditure	393,858,368	397,505,551	405,066,561
Current Unrestricted Fund Expenditure	115,883,243	119,808,620	127,369,630
Current Restricted Fund Expenditure	277,975,125	277,696,931	277,696,931
Total Expenditure	393,858,368	397,505,551	405,066,561
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	115,883,243	119,808,620	127,369,630
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	277,975,125	277,696,931	277,696,931

## 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,223.08	1,151.39	1,151.39
Number of Contractual Positions	14.70	18.35	18.35
01 Salaries, Wages and Fringe Benefits	319,445,006	325,139,724	329,233,277
02 Technical and Special Fees	163,862	133,285	132,990
03 Communications	810,702	1,186,718	1,186,718
04 Travel	2,307,973	2,410,841	2,410,841
05 Food	1,916	2,390	2,390
06 Fuel and Utilities	268,827	5,212	5,212
07 Motor Vehicle Operation and Maintenance	2,747,892	65,153	65,153
08 Contractual Services	84,310,838	86,822,011	86,366,118
09 Supplies and Materials	13,616,158	14,455,359	14,455,359
10 Equipment - Replacement	120,184	99,135	99,135
11 Equipment - Additional	1,357,502	1,629,508	1,629,508
12 Grants, Subsidies, and Contributions	2,549,147	3,204,575	3,204,575
13 Fixed Charges	1,221,219	1,691,862	1,691,862
Total Operating Expenses	109,312,358	111,572,764	111,116,871
Total Expenditure	428,921,226	436,845,773	440,483,138
Current Unrestricted Fund Expenditure	92,628,456	105,075,601	108,712,966
Current Restricted Fund Expenditure	336,292,770	331,770,172	331,770,172
Total Expenditure	428,921,226	436,845,773	440,483,138
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	92,628,456	105,075,601	108,712,966
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	336,292,770	331,770,172	331,770,172

## 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.

#### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	419.50	420.77	420.77
Number of Contractual Positions	1.64	1.76	1.76
01 Salaries, Wages and Fringe Benefits	57,307,426	61,592,483	65,901,315
02 Technical and Special Fees	140,952	142,171	142,020
03 Communications	551,201	526,355	526,355
04 Travel	78,837	369,951	369,951
05 Food	4,112	2,100	2,100
07 Motor Vehicle Operation and Maintenance	1,169	4,000	4,000
08 Contractual Services	6,428,075	6,665,624	6,739,509
09 Supplies and Materials	1,048,278	1,098,874	1,098,874
10 Equipment - Replacement	65,946	870,014	870,014
11 Equipment - Additional	3,644,757	3,154,944	3,154,944
12 Grants, Subsidies, and Contributions	76,170	167,868	167,868
13 Fixed Charges	1,432,549	861,899	861,899
Total Operating Expenses	13,331,094	13,721,629	13,795,514
Total Expenditure	70,779,472	75,456,283	79,838,849
Current Unrestricted Fund Expenditure	70,448,048	75,055,042	79,437,608
Current Restricted Fund Expenditure	331,424	401,241	401,241
Total Expenditure	70,779,472	75,456,283	79,838,849
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	70,448,048	75,055,042	79,437,608
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	331,424	401,241	401,241



## 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	105.67	107.73	107.73
Number of Contractual Positions	2.34	1.89	1.89
01 Salaries, Wages and Fringe Benefits	11,468,450	12,643,558	13,528,958
02 Technical and Special Fees	8,981	5,024	4,999
03 Communications	88,917	89,365	89,365
04 Travel	34,114	170,513	170,513
05 Food	4,854	0	0
08 Contractual Services	1,476,010	1,489,690	1,489,690
09 Supplies and Materials	307,458	308,473	308,473
12 Grants, Subsidies, and Contributions	103,236	198,665	198,665
13 Fixed Charges	485,928	405,279	405,279
Total Operating Expenses	2,500,517	2,661,985	2,661,985
Total Expenditure	13,977,948	15,310,567	16,195,942
Current Unrestricted Fund Expenditure	13,977,948	15,310,567	16,195,942
Total Expenditure	13,977,948	15,310,567	16,195,942
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	13,977,948	15,310,567	16,195,942

# 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	687.54	766.10	766.10
Number of Contractual Positions	11.68	9.11	9.11
01 Salaries, Wages and Fringe Benefits	92,522,951	106,786,046	113,589,181
02 Technical and Special Fees	33,944	22,068	21,772
03 Communications	1,339,885	1,284,074	1,284,074
04 Travel	304,226	436,388	436,388
05 Food	1,924	500	500
07 Motor Vehicle Operation and Maintenance	330,934	409,261	407,700
08 Contractual Services	20,507,711	21,706,634	15,600,420
09 Supplies and Materials	(367,605)	(890,130)	(890,130)
10 Equipment - Replacement	27,648	33,355	33,355
11 Equipment - Additional	92,850	81,956	81,956
12 Grants, Subsidies, and Contributions	584,778	1,275,576	1,411,708
13 Fixed Charges	1,371,093	971,813	1,103,439
Total Operating Expenses	24,193,444	25,309,427	19,469,410
Total Expenditure	116,750,339	132,117,541	133,080,363
Current Unrestricted Fund Expenditure	116,750,339	132,117,541	133,080,363
Total Expenditure	116,750,339	132,117,541	133,080,363
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	116,750,339	132,117,541	133,080,363

## 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	355.30	392.66	392.66
Number of Contractual Positions	3.67	2.94	2.94
01 Salaries, Wages and Fringe Benefits	29,072,522	32,507,943	35,029,488
02 Technical and Special Fees	9,083	4,751	4,681
03 Communications	293,676	230,354	230,354
04 Travel	17,244	58,150	58,150
06 Fuel and Utilities	20,773,025	18,559,252	18,559,252
07 Motor Vehicle Operation and Maintenance	56,524	15,402	15,402
08 Contractual Services	12,060,457	12,008,579	6,058,288
09 Supplies and Materials	1,558,937	1,608,101	1,608,101
11 Equipment - Additional	904	500	500
12 Grants, Subsidies, and Contributions	53,832	67,788	67,788
13 Fixed Charges	14,187,615	14,805,096	14,905,358
14 Land and Structures	23,923,398	23,787,336	29,737,627
Total Operating Expenses	<u>72,925,612</u>	<u>71,140,558</u>	<u>71,240,820</u>
Total Expenditure	<u>102,007,217</u>	<u>103,653,252</u>	<u>106,274,989</u>
Current Unrestricted Fund Expenditure	<u>102,007,217</u>	<u>103,653,252</u>	<u>106,274,989</u>
Total Expenditure	<u>102,007,217</u>	<u>103,653,252</u>	<u>106,274,989</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>102,007,217</u>	<u>103,653,252</u>	<u>106,274,989</u>

# 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.

### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	50.25	48.09	48.09
Number of Contractual Positions	6.22	4.26	4.26
01 Salaries, Wages and Fringe Benefits	4,799,954	4,857,180	5,217,585
02 Technical and Special Fees	1,162	14,595	14,559
03 Communications	181,744	191,699	191,699
04 Travel	6,211	23,850	23,850
06 Fuel and Utilities	1,096,655	991,100	991,100
07 Motor Vehicle Operation and Maintenance	747,466	912,598	912,598
08 Contractual Services	14,233,915	9,604,853	9,604,853
09 Supplies and Materials	3,157,445	3,489,438	3,489,438
10 Equipment - Replacement	129,352	64,926	64,926
11 Equipment - Additional	0	294,000	294,000
12 Grants, Subsidies, and Contributions	7,757	8,200	8,200
13 Fixed Charges	6,321,821	6,493,115	6,493,115
Total Operating Expenses	25,882,366	22,073,779	22,073,779
Total Expenditure	30,683,482	26,945,554	27,305,923
Current Unrestricted Fund Expenditure	30,683,482	26,945,554	27,305,923
Total Expenditure	30,683,482	26,945,554	27,305,923
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	30,683,482	26,945,554	27,305,923

# 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
12 Grants, Subsidies, and Contributions	35,759,295	39,303,597	41,764,069
Total Operating Expenses	<u>35,759,295</u>	<u>39,303,597</u>	<u>41,764,069</u>
Total Expenditure	<u><u>35,759,295</u></u>	<u><u>39,303,597</u></u>	<u><u>41,764,069</u></u>
Current Unrestricted Fund Expenditure	23,089,041	24,237,770	26,698,242
Current Restricted Fund Expenditure	<u>12,670,254</u>	<u>15,065,827</u>	<u>15,065,827</u>
Total Expenditure	<u><u>35,759,295</u></u>	<u><u>39,303,597</u></u>	<u><u>41,764,069</u></u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>23,089,041</u>	<u>24,237,770</u>	<u>26,698,242</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>12,670,254</u>	<u>15,065,827</u>	<u>15,065,827</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 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Allowance</b>
Total Number of Authorized Positions	9,699.30	9,818.60	9,818.60
Total Number of Contractual Positions	1,404.36	1,443.05	1,443.06
Salaries, Wages and Fringe Benefits	1,459,914,774	1,624,476,936	1,698,508,506
Technical and Special Fees	14,930,756	19,282,578	19,265,149
Operating Expenses	828,636,073	855,726,121	871,462,416
Beginning Balance (CUF)	339,808,680	413,864,581	431,715,266
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	683,029,549	696,753,441	708,697,998
State General Funds	538,308,458	662,699,559	735,190,992
Higher Education Investment Fund	56,335,706	45,665,682	50,118,948
Maryland Energy Innovation Fund	1,500,000	2,100,000	2,100,000
Federal Grants and Contracts	92,028,603	91,986,281	91,986,281
ARPA - Indirect Support	6,000,000	0	0
Private Gifts, Grants and Contracts	39,867,039	43,920,415	43,920,415
State and Local Grants and Contracts	7,561,936	6,994,065	6,994,065
Sales and Services of Educational Activities	38,096,966	44,643,132	44,643,132
Sales and Services of Auxiliary Enterprises	277,413,407	332,774,760	332,774,760
Other Sources	76,965,269	65,891,977	68,327,470
Transfer (to)/from Fund Balance	(74,055,901)	(17,850,685)	(19,497,998)
Total Unrestricted Revenue	1,743,051,032	1,975,578,627	2,065,256,063
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	373,837,721	372,609,780	372,511,523
ARPA - Direct Support	44,780,924	0	0
Private Gifts, Grants and Contracts	103,544,899	104,798,288	104,798,288
State and Local Grants and Contracts	28,464,271	35,968,724	35,968,724
State Special Funds (Restricted)	9,802,756	10,530,216	10,701,473
Total Restricted Revenue	560,430,571	523,907,008	523,980,008
Total Revenue	2,303,481,603	2,499,485,635	2,589,236,071
Ending Balance (CUF)	413,864,581	431,715,266	451,213,264

## University System of Maryland

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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Institutional Profile: UMCP</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	10,779	10,955	11,233	11,458
Non-Resident (per year)	36,891	38,638	39,469	40,258
Part-Time Undergraduate:				
Resident (per credit)	367	374	411	419
Non-Resident (per credit)	1,456	1,529	1,588	1,620
Mandatory Fees (year)	910	910	704	718
Part-Time Graduate				
Resident (per credit)	731	768	812	828
Non-Resident (per credit)	1,625	1,706	1,769	1,804
Mandatory Fees (year)	902	835	628	641
Room Charge (double)	7,755	8,072	8,860	9,037
Board Charge (Standard meal plan)	4,760	4,916	5,356	5,463
State Appropriation per FTES	16,860	17,534	20,804	23,234
State % Non-Auxiliary, Unrestricted Funds	39.4%	40.6%	43.1%	45.3%

## University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Performance Measures/Performance Indicators: UMCP</b>				
Total Student Headcount	39,668	39,962	40,093	39,816
% Resident	65%	65%	65%	65%
% Undergraduate	76%	75%	75%	75%
% Financial Aid	60%	60%	60%	60%
% Other Race	48%	49%	49%	49%
% Full Time	87%	88%	88%	88%
Full-Time Teaching Faculty Headcount	1,849	1,854	1,854	1,854
% Tenured	60%	58%	58%	58%
% Terminal Degree	92%	91%	91%	91%
Total Credit Hours	969,969	964,737	968,852	961,362
% Undergraduate	86%	85%	85%	85%
Full-Time Equivalent (FTE) Students	33,988	33,914	34,050	33,800
Full-Time Equivalent (FTE) Faculty	3,324	4,054	4,089	4,089
% Part-Time	5.1%	4.0%	4.0%	4.0%
FTE Student/FTE Faculty Ratio	10.2	8.4	8.3	8.3
Research Grants Received	5,989	7,146	7,146	7,146
Dollar Value (millions)	662	677	677	677
Number Campus Buildings	252	256	257	257
Gross Square Feet Total (millions)	14.7	15.1	15.2	15.3
% Non-Auxiliary	57%	56%	57%	57%
Total Number Programs:	302	303		
Total Awarded:	11,316	11,516		
% Bachelor:	72%	73%		
% Master:	23%	21%		
% Doctorate:	5%	6%		

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Engineering	1491	159	39	1689
Business Management	903	700	9	1612
Social Sciences	1182	350	48	1580
Computer & Information Sciences	1084	308	141	1533
Education	712	27	64	803
Biological Sciences	410	219	67	696
Health Professions	426	128	42	596
Communication	483	22	13	518
Psychology	385	18	5	408
Fine & Applied Arts	217	41	26	284
Mathematics	233	18	17	268
Physical Science	167	56	37	260
Agriculture	149	24	84	257
Letters	177	20	19	216



## University System of Maryland

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Architecture	16	173	2	191
Interdisciplinary	139	45	3	187
Home Economics	87	28	0	115
Foreign Languages	0	105	5	110
Library Science	91	1	4	96
Public Service	68	4	3	75
Cultural Studies	12	5	4	21
Law	0	1	0	1

# 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.

<b>Appropriation Statement</b>		<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
	Number of Authorized Positions	2,698.40	2,608.00	2,608.00
	Number of Contractual Positions	306.56	304.68	304.69
01	Salaries, Wages and Fringe Benefits	528,858,121	547,992,810	575,246,454
02	Technical and Special Fees	2,203,362	2,496,796	2,489,527
03	Communications	3,558,241	2,929,535	2,929,535
04	Travel	3,152,193	5,864,928	5,864,928
06	Fuel and Utilities	2,101	1,514	1,514
07	Motor Vehicle Operation and Maintenance	51,630	25,225	25,225
08	Contractual Services	4,107,711	5,834,655	5,834,655
09	Supplies and Materials	7,729,425	12,175,520	12,175,520
11	Equipment - Additional	5,904,844	4,587,125	4,587,125
12	Grants, Subsidies, and Contributions	145,349,557	134,211,553	134,211,553
13	Fixed Charges	12,444,453	32,698,573	32,698,573
14	Land and Structures	24,324,553	26,025,000	26,025,000
	Total Operating Expenses	<u>206,624,708</u>	<u>224,353,628</u>	<u>224,353,628</u>
	Total Expenditure	<u>737,686,191</u>	<u>774,843,234</u>	<u>802,089,609</u>
	Current Unrestricted Fund Expenditure	621,747,483	640,856,905	669,103,280
	Current Restricted Fund Expenditure	115,938,708	133,986,329	132,986,329
	Total Expenditure	<u>737,686,191</u>	<u>774,843,234</u>	<u>802,089,609</u>
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	<u>621,747,483</u>	<u>640,856,905</u>	<u>669,103,280</u>
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	<u>115,938,708</u>	<u>133,986,329</u>	<u>132,986,329</u>

# 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	2,015.34	2,081.28	2,081.28
Number of Contractual Positions	287.41	338.06	338.06
01 Salaries, Wages and Fringe Benefits	303,311,953	351,510,682	357,303,069
02 Technical and Special Fees	5,916,506	5,793,142	5,791,574
03 Communications	1,633,348	1,519,519	1,519,519
04 Travel	5,900,636	4,695,509	4,695,509
06 Fuel and Utilities	195,675	583,585	1,183,585
07 Motor Vehicle Operation and Maintenance	807,586	366,365	366,365
08 Contractual Services	97,095,532	106,958,016	127,052,573
09 Supplies and Materials	24,260,006	17,344,331	17,344,331
11 Equipment - Additional	15,166,453	16,088,809	16,088,809
12 Grants, Subsidies, and Contributions	4,189,534	2,855,691	2,855,691
13 Fixed Charges	48,550,813	18,445,248	18,445,248
14 Land and Structures	11,125,409	11,626,765	11,626,765
Total Operating Expenses	<u>208,924,992</u>	<u>180,483,838</u>	<u>201,178,395</u>
Total Expenditure	<u>518,153,451</u>	<u>537,787,662</u>	<u>564,273,038</u>
Current Unrestricted Fund Expenditure	221,428,926	270,779,110	282,896,382
Current Restricted Fund Expenditure	296,724,525	267,008,552	281,376,656
Total Expenditure	<u>518,153,451</u>	<u>537,787,662</u>	<u>564,273,038</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>221,428,926</u>	<u>270,779,110</u>	<u>282,896,382</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>296,724,525</u>	<u>267,008,552</u>	<u>281,376,656</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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	601.04	545.82	545.82
Number of Contractual Positions	83.08	105.05	105.05
01 Salaries, Wages and Fringe Benefits	93,081,568	65,115,322	67,341,713
02 Technical and Special Fees	2,694,101	2,610,133	2,609,714
03 Communications	2,637,998	1,065,501	1,065,501
04 Travel	1,742,809	3,364,399	3,364,399
06 Fuel and Utilities	86,087	133,017	133,017
07 Motor Vehicle Operation and Maintenance	255,301	241,711	241,711
08 Contractual Services	38,471,055	48,782,056	48,555,056
09 Supplies and Materials	3,762,338	4,847,276	4,847,276
10 Equipment - Replacement	14,590	15,000	15,000
11 Equipment - Additional	298,942	164,920	164,920
12 Grants, Subsidies, and Contributions	20,122,829	16,343,851	16,343,851
13 Fixed Charges	1,087,966	1,073,742	1,073,742
14 Land and Structures	11,519,860	4,702,664	4,702,664
Total Operating Expenses	<u>79,999,775</u>	<u>80,734,137</u>	<u>80,507,137</u>
Total Expenditure	<u>175,775,444</u>	<u>148,459,592</u>	<u>150,458,564</u>
Current Unrestricted Fund Expenditure	89,415,814	87,874,763	94,823,695
Current Restricted Fund Expenditure	<u>86,359,630</u>	<u>60,584,829</u>	<u>55,634,869</u>
Total Expenditure	<u>175,775,444</u>	<u>148,459,592</u>	<u>150,458,564</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>89,415,814</u>	<u>87,874,763</u>	<u>94,823,695</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>86,359,630</u>	<u>60,584,829</u>	<u>55,634,869</u>

## 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.

#### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,051.22	1,133.90	1,133.90
Number of Contractual Positions	80.99	92.64	92.64
01 Salaries, Wages and Fringe Benefits	151,433,373	175,802,734	184,887,078
02 Technical and Special Fees	1,333,473	5,932,886	5,930,546
03 Communications	2,478,298	2,203,238	2,203,238
04 Travel	3,750,468	2,968,477	2,968,477
06 Fuel and Utilities	102,645	92,200	92,200
07 Motor Vehicle Operation and Maintenance	43,882	57,618	57,618
08 Contractual Services	53,625,801	60,814,417	55,459,683
09 Supplies and Materials	12,314,538	8,402,501	8,402,501
11 Equipment - Additional	10,635,217	13,298,151	13,298,151
12 Grants, Subsidies, and Contributions	1,034,302	1,291,661	1,291,661
13 Fixed Charges	1,474,456	3,933,632	3,933,632
14 Land and Structures	5,184,504	4,767,685	4,767,685
Total Operating Expenses	90,644,111	97,829,580	92,474,846
Total Expenditure	243,410,957	279,565,200	283,292,470
Current Unrestricted Fund Expenditure	226,800,623	245,458,183	258,530,597
Current Restricted Fund Expenditure	16,610,334	34,107,017	24,761,873
Total Expenditure	243,410,957	279,565,200	283,292,470
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	226,800,623	245,458,183	258,530,597
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	16,610,334	34,107,017	24,761,873

# 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	347.60	440.60	440.60
Number of Contractual Positions	31.19	27.86	27.86
01 Salaries, Wages and Fringe Benefits	44,012,914	84,990,229	88,597,371
02 Technical and Special Fees	148,984	108,856	108,193
03 Communications	502,845	663,829	663,829
04 Travel	899,347	1,167,261	1,167,261
06 Fuel and Utilities	537,670	684,118	684,118
07 Motor Vehicle Operation and Maintenance	10,924	14,175	14,175
08 Contractual Services	10,383,645	11,660,205	11,660,205
09 Supplies and Materials	2,806,525	4,166,824	4,166,824
11 Equipment - Additional	71,036	40,850	40,850
12 Grants, Subsidies, and Contributions	984,864	1,033,968	1,033,968
13 Fixed Charges	427,852	1,065,820	1,065,820
14 Land and Structures	1,019,528	1,493,526	1,493,526
Total Operating Expenses	17,644,236	21,990,576	21,990,576
Total Expenditure	61,806,134	107,089,661	110,696,140
Current Unrestricted Fund Expenditure	55,196,733	102,929,919	106,536,398
Current Restricted Fund Expenditure	6,609,401	4,159,742	4,159,742
Total Expenditure	61,806,134	107,089,661	110,696,140
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	55,196,733	102,929,919	106,536,398
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	6,609,401	4,159,742	4,159,742

# 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.

### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,094.95	933.28	933.28
Number of Contractual Positions	74.99	104.96	104.96
01 Salaries, Wages and Fringe Benefits	131,906,975	153,832,466	163,776,820
02 Technical and Special Fees	1,209,621	989,521	987,714
03 Communications	913,389	1,058,621	1,058,621
04 Travel	553,864	1,468,425	1,468,425
06 Fuel and Utilities	349,824	341,250	341,250
07 Motor Vehicle Operation and Maintenance	471,860	385,770	385,770
08 Contractual Services	14,095,496	8,296,722	8,432,014
09 Supplies and Materials	3,268,397	2,652,038	2,652,038
11 Equipment - Additional	357,960	88,700	88,700
12 Grants, Subsidies, and Contributions	5,127,137	6,131,642	6,131,642
13 Fixed Charges	3,542,833	9,587,181	10,492,189
14 Land and Structures	39,544,539	40,449,581	40,449,581
Total Operating Expenses	68,225,299	70,459,930	71,500,230
Total Expenditure	201,341,895	225,281,917	236,264,764
Current Unrestricted Fund Expenditure	177,455,376	212,947,470	222,930,317
Current Restricted Fund Expenditure	23,886,519	12,334,447	13,334,447
Total Expenditure	201,341,895	225,281,917	236,264,764
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	177,455,376	212,947,470	222,930,317
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	23,886,519	12,334,447	13,334,447

# 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.

<b>Appropriation Statement</b>	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	808.17	860.50	860.50
Number of Contractual Positions	18.48	45.64	45.64
<hr/>			
01 Salaries, Wages and Fringe Benefits	73,605,303	90,063,405	97,413,382
02 Technical and Special Fees	666,892	633,616	632,566
03 Communications	758,111	799,640	799,640
04 Travel	86,152	97,698	97,698
06 Fuel and Utilities	6,552,649	6,603,674	6,495,355
07 Motor Vehicle Operation and Maintenance	1,504,144	1,726,932	1,718,423
08 Contractual Services	1,241,935	5,786,920	5,786,920
09 Supplies and Materials	4,381,535	4,304,083	4,304,083
11 Equipment - Additional	0	2,000	2,000
12 Grants, Subsidies, and Contributions	53,642	54,930	54,930
13 Fixed Charges	145,531	2,018,337	2,018,337
14 Land and Structures	43,083,608	51,810,584	51,810,584
Total Operating Expenses	<u>57,807,307</u>	<u>73,204,798</u>	<u>73,087,970</u>
Total Expenditure	<u>132,079,502</u>	<u>163,901,819</u>	<u>171,133,918</u>
Current Unrestricted Fund Expenditure	127,569,216	159,901,819	167,133,918
Current Restricted Fund Expenditure	<u>4,510,286</u>	<u>4,000,000</u>	<u>4,000,000</u>
Total Expenditure	<u>132,079,502</u>	<u>163,901,819</u>	<u>171,133,918</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>127,569,216</u>	<u>159,901,819</u>	<u>167,133,918</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>4,510,286</u>	<u>4,000,000</u>	<u>4,000,000</u>



## 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	1,082.58	1,215.22	1,215.22
Number of Contractual Positions	521.66	424.16	424.16
01 Salaries, Wages and Fringe Benefits	133,704,567	155,169,288	163,942,619
02 Technical and Special Fees	757,817	717,628	715,315
03 Communications	1,996,585	4,979,873	4,979,873
04 Travel	10,609,196	5,977,007	5,977,007
06 Fuel and Utilities	37,173,860	38,093,381	38,093,381
07 Motor Vehicle Operation and Maintenance	1,779,456	1,680,174	1,680,174
08 Contractual Services	3,781,131	3,803,076	3,503,076
09 Supplies and Materials	10,433,745	15,556,347	15,556,347
11 Equipment - Additional	323,752	565,536	565,536
12 Grants, Subsidies, and Contributions	13,995,191	14,440,896	14,440,896
13 Fixed Charges	914,502	3,906,711	3,906,711
14 Land and Structures	17,758,227	17,666,633	17,666,633
Total Operating Expenses	<u>98,765,645</u>	<u>106,669,634</u>	<u>106,369,634</u>
Total Expenditure	<u>233,228,029</u>	<u>262,556,550</u>	<u>271,027,568</u>
Current Unrestricted Fund Expenditure	223,436,861	254,830,458	263,301,476
Current Restricted Fund Expenditure	<u>9,791,168</u>	<u>7,726,092</u>	<u>7,726,092</u>
Total Expenditure	<u>233,228,029</u>	<u>262,556,550</u>	<u>271,027,568</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>223,436,861</u>	<u>254,830,458</u>	<u>263,301,476</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>9,791,168</u>	<u>7,726,092</u>	<u>7,726,092</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 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Allowance</b>
Total Number of Authorized Positions	607.00	664.00	664.00
Total Number of Contractual Positions	291.44	287.40	254.35
Salaries, Wages and Fringe Benefits	62,880,473	75,304,803	79,674,605
Technical and Special Fees	22,926,907	21,574,297	19,568,447
Operating Expenses	107,826,289	107,237,724	89,543,043
Beginning Balance (CUF)	32,386,247	33,668,802	35,162,972
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	48,294,949	48,947,875	50,138,193
State General Funds	46,498,537	56,528,203	58,927,671
Higher Education Investment Fund	4,299,247	3,333,007	3,658,038
HBCU Settlement General Funds	0	0	18,193,432
HBCU Settlement Special Funds	0	10,572,037	0
Federal Grants and Contracts	634,869	477,904	634,869
Private Gifts, Grants and Contracts	1,120	0	0
Sales and Services of Educational Activities	27,699	23,500	23,500
Sales and Services of Auxiliary Enterprises	25,171,444	26,056,136	26,173,269
Other Sources	866,168	1,912,819	1,912,818
Transfer (to)/from Fund Balance	(1,282,555)	(1,494,170)	(1,585,208)
Total Unrestricted Revenue	124,511,478	146,357,311	158,076,582
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	27,144,810	26,209,513	28,209,513
CARES Act - Direct Support	574,721	0	0
CRRSAA - Direct Support	18,734,934	6,660,017	0
ARPA - Direct Support	22,068,363	22,339,983	0
Private Gifts, Grants and Contracts	265,450	500,000	500,000
State and Local Grants and Contracts	333,913	2,000,000	2,000,000
DPA Legislative Priorities	0	50,000	0
Total Restricted Revenue	69,122,191	57,759,513	30,709,513
Total Revenue	193,633,669	204,116,824	188,786,095
Ending Balance (CUF)	33,668,802	35,162,972	36,748,180

## University System of Maryland

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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Institutional Profile: BSU</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	8,445	8,563	8,753	8,870
Non-Resident (per year)	19,136	19,304	19,544	19,710
Part-Time Undergraduate:				
Resident (per credit)	364	369	377	382
Non-Resident (per credit)	803	810	820	827
Part-Time Graduate				
Resident (per credit)	543	551	562	571
Non-Resident (per credit)	829	836	857	864
Room Charge (double)	5,510	5,675	5,845	5,845
Board Charge (19 meals)	4,700	4,841	5,035	5,035
State Appropriation per FTES	9,296	10,243	14,132	15,870
State % Non-Auxiliary, Unrestricted Funds	47.5%	51.1%	58.5%	61.2%

## University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Performance Measures/Performance Indicators: BSU</b>				
Total Student Headcount	6,171	6,308	6,325	6,400
% Resident	87%	85%	87%	87%
% Undergraduate	84%	85%	84%	84%
% Financial Aid	78%	79%	78%	78%
% Other Race	19%	19%	19%	19%
% Full Time	77%	76%	77%	77%
Full-Time Teaching Faculty Headcount	210	228	225	235
% Tenured	73%	75%	72%	75%
% Terminal Degree	92%	93%	94%	95%
Total Credit Hours	147,533	143,994	153,420	136,121
% Undergraduate	91%	91%	91%	91%
Full-Time Equivalent (FTE) Students	5,027	4,959	4,984	5,090
Full-Time Equivalent (FTE) Faculty	279	295	295	300
% Part-Time	25%	29%	25%	26%
FTE Student/FTE Faculty Ratio	18.0	16.8	16.9	17.0
Research Grants Received	15	34	15	15
Dollar Value (millions)	0.7	1.5	0.7	0.7
Number Campus Buildings	23	23	23	24
Gross Square Feet Total (millions)	1.5	1.5	1.5	1.5
% Non-Auxiliary	68%	68%	68%	68%
Total Number Programs:	44	44		
Total Awarded:	1,164	1,070		
% Bachelor:	75%	79%		
% Master:	24%	20%		
% Other	1%	1%		
Most Awarded Degrees by Discipline:				
	<b>Bachelor</b>	<b>Master</b>	<b>Doctorate</b>	<b>Total</b>
Biology	77			77
Business (includes MIS)	177	34		211
Communications	100			100
Computer Technology	81			81
Psychology	98			98

## 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.

#### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	237.50	264.00	264.00
Number of Contractual Positions	138.30	148.12	158.27
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>26,949,896</b>	<b>33,185,238</b>	<b>35,145,517</b>
<b>02 Technical and Special Fees</b>	<b>9,840,951</b>	<b>10,374,044</b>	<b>11,071,044</b>
<b>03 Communications</b>	<b>80,802</b>	<b>93,490</b>	<b>93,490</b>
<b>04 Travel</b>	<b>164,799</b>	<b>305,910</b>	<b>305,910</b>
<b>08 Contractual Services</b>	<b>536,874</b>	<b>2,855,180</b>	<b>3,267,810</b>
<b>09 Supplies and Materials</b>	<b>535,790</b>	<b>445,045</b>	<b>435,045</b>
<b>10 Equipment - Replacement</b>	<b>145,470</b>	<b>131,444</b>	<b>131,444</b>
<b>11 Equipment - Additional</b>	<b>327,117</b>	<b>236,735</b>	<b>236,735</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>40,089</b>	<b>75,445</b>	<b>75,445</b>
<b>13 Fixed Charges</b>	<b>109,520</b>	<b>141,485</b>	<b>141,485</b>
Total Operating Expenses	1,940,461	4,284,734	4,687,364
Total Expenditure	<u>38,731,308</u>	<u>47,844,016</u>	<u>50,903,925</u>
Current Unrestricted Fund Expenditure	38,731,308	47,593,801	50,653,710
Current Restricted Fund Expenditure	0	250,215	250,215
Total Expenditure	<u>38,731,308</u>	<u>47,844,016</u>	<u>50,903,925</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>38,731,308</u>	<u>47,593,801</u>	<u>50,653,710</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>0</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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	0.10	0.10	0.10
Number of Contractual Positions	7.86	10.76	10.66
01 Salaries, Wages and Fringe Benefits	112,780	23,315	23,315
02 Technical and Special Fees	704,854	906,587	906,587
03 Communications	53	3,946	3,946
04 Travel	128,289	12,606	12,606
08 Contractual Services	259,665	313,502	313,502
09 Supplies and Materials	70,151	81,271	81,271
11 Equipment - Additional	52,293	368,082	368,082
12 Grants, Subsidies, and Contributions	147,750	153,277	153,277
13 Fixed Charges	2,816	615	615
Total Operating Expenses	661,017	933,299	933,299
Total Expenditure	1,478,651	1,863,201	1,863,201
Current Restricted Fund Expenditure	1,478,651	1,863,201	1,863,201
Total Expenditure	1,478,651	1,863,201	1,863,201
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	1,478,651	1,863,201	1,863,201

# 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1.10	1.00	1.00
Number of Contractual Positions	2.97	2.76	2.83
01 Salaries, Wages and Fringe Benefits	16,393	63,647	75,801
02 Technical and Special Fees	262,080	211,671	211,671
04 Travel	8,543	43,067	43,067
08 Contractual Services	112,054	347,778	347,778
09 Supplies and Materials	6,136	41,823	41,823
11 Equipment - Additional	19,118	67,500	67,500
12 Grants, Subsidies, and Contributions	34,900	40,959	40,959
13 Fixed Charges	54	0	0
Total Operating Expenses	180,805	541,127	541,127
Total Expenditure	459,278	816,445	828,599
Current Unrestricted Fund Expenditure	90,306	174,810	179,337
Current Restricted Fund Expenditure	368,972	641,635	649,262
Total Expenditure	459,278	816,445	828,599
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	90,306	174,810	179,337
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	368,972	641,635	649,262

## 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.

#### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	76.40	81.00	81.00
Number of Contractual Positions	91.22	68.78	26.94
01 Salaries, Wages and Fringe Benefits	7,565,423	9,952,683	10,492,199
02 Technical and Special Fees	7,622,552	5,072,686	2,372,686
03 Communications	154,027	78,769	78,769
04 Travel	272,369	308,564	308,564
08 Contractual Services	7,741,348	17,086,681	11,536,681
09 Supplies and Materials	817,994	762,687	512,687
10 Equipment - Replacement	246,752	405,655	405,655
11 Equipment - Additional	5,392,788	10,290,849	2,290,849
12 Grants, Subsidies, and Contributions	2,048,840	383,953	383,953
13 Fixed Charges	183,684	357,098	357,098
14 Land and Structures	271,613	28,128	28,128
Total Operating Expenses	17,129,415	29,702,384	15,902,384
Total Expenditure	32,317,390	44,727,753	28,767,269
Current Unrestricted Fund Expenditure	10,999,360	15,926,862	19,471,238
Current Restricted Fund Expenditure	21,318,030	28,800,891	9,296,031
Total Expenditure	32,317,390	44,727,753	28,767,269
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	10,999,360	15,926,862	19,471,238
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	21,318,030	28,800,891	9,296,031



# 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	70.75	80.75	80.75
Number of Contractual Positions	28.74	29.49	28.58
<hr/>			
01 Salaries, Wages and Fringe Benefits	6,340,561	8,185,035	8,623,992
02 Technical and Special Fees	2,321,380	2,191,753	2,191,753
03 Communications	128,464	80,817	80,817
04 Travel	175,790	99,618	99,618
08 Contractual Services	4,007,494	3,789,153	3,774,983
09 Supplies and Materials	839,605	341,703	341,703
10 Equipment - Replacement	550,215	30,301	30,301
11 Equipment - Additional	96,486	45,741	45,741
12 Grants, Subsidies, and Contributions	37,369	50,000	0
13 Fixed Charges	48,846	34,756	34,756
14 Land and Structures	5,721	67	67
Total Operating Expenses	<u>5,889,990</u>	<u>4,472,156</u>	<u>4,407,986</u>
Total Expenditure	<u>14,551,931</u>	<u>14,848,944</u>	<u>15,223,731</u>
Current Unrestricted Fund Expenditure	8,972,915	10,598,841	12,526,395
Current Restricted Fund Expenditure	<u>5,579,016</u>	<u>4,250,103</u>	<u>2,697,336</u>
Total Expenditure	<u>14,551,931</u>	<u>14,848,944</u>	<u>15,223,731</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>8,972,915</u>	<u>10,598,841</u>	<u>12,526,395</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>5,579,016</u>	<u>4,250,103</u>	<u>2,697,336</u>

# 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	131.34	144.97	144.97
Number of Contractual Positions	8.75	10.52	10.38
<hr/>			
01 Salaries, Wages and Fringe Benefits	14,705,570	15,875,073	16,817,746
02 Technical and Special Fees	767,836	877,357	874,507
03 Communications	139,953	160,704	160,704
04 Travel	110,567	102,869	102,869
06 Fuel and Utilities	25,837	25,288	25,288
07 Motor Vehicle Operation and Maintenance	33,110	47,432	46,772
08 Contractual Services	3,251,896	3,962,763	4,270,310
09 Supplies and Materials	293,604	177,509	177,509
10 Equipment - Replacement	292,108	121,380	121,380
11 Equipment - Additional	173,701	32,967	32,967
12 Grants, Subsidies, and Contributions	0	1,479	1,479
13 Fixed Charges	556,686	540,667	579,475
14 Land and Structures	302,403	1,784	1,784
Total Operating Expenses	5,179,865	5,174,842	5,520,537
Total Expenditure	20,653,271	21,927,272	23,212,790
Current Unrestricted Fund Expenditure	19,529,272	20,880,240	23,165,758
Current Restricted Fund Expenditure	1,123,999	1,047,032	47,032
Total Expenditure	20,653,271	21,927,272	23,212,790
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	19,529,272	20,880,240	23,165,758
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	1,123,999	1,047,032	47,032

## 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	33.45	34.45	34.45
Number of Contractual Positions	0.07	0.03	0.02
01 Salaries, Wages and Fringe Benefits	2,213,115	2,772,388	2,941,407
02 Technical and Special Fees	2,822	4,817	4,817
03 Communications	30,753	10,488	10,488
04 Travel	4,230	4,671	4,671
06 Fuel and Utilities	2,396,983	2,466,721	2,466,721
07 Motor Vehicle Operation and Maintenance	74,214	42,112	42,112
08 Contractual Services	5,305,402	4,691,901	4,369,412
09 Supplies and Materials	977,372	115,042	115,042
10 Equipment - Replacement	131,847	15,642	15,642
11 Equipment - Additional	147,246	124,510	124,510
13 Fixed Charges	2,557,832	2,309,435	2,309,435
14 Land and Structures	2,990,862	4,605,121	5,182,610
Total Operating Expenses	14,616,741	14,385,643	14,640,643
Total Expenditure	16,832,678	17,162,848	17,586,867
Current Unrestricted Fund Expenditure	15,225,318	16,300,520	16,724,539
Current Restricted Fund Expenditure	1,607,360	862,328	862,328
Total Expenditure	16,832,678	17,162,848	17,586,867
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	15,225,318	16,300,520	16,724,539
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	1,607,360	862,328	862,328

## 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	56.36	57.73	57.73
Number of Contractual Positions	13.53	16.95	16.67
01 Salaries, Wages and Fringe Benefits	4,976,735	5,247,424	5,554,628
02 Technical and Special Fees	1,404,432	1,935,382	1,935,382
03 Communications	48,110	47,498	47,498
04 Travel	727,074	334,277	334,277
06 Fuel and Utilities	992,205	943,054	943,054
07 Motor Vehicle Operation and Maintenance	0	1,176	1,176
08 Contractual Services	10,215,389	10,922,762	11,038,926
09 Supplies and Materials	386,364	514,019	514,019
10 Equipment - Replacement	124,305	211,096	211,096
11 Equipment - Additional	213,336	190,278	190,278
12 Grants, Subsidies, and Contributions	1,073,882	1,184,921	1,184,921
13 Fixed Charges	2,802,768	3,326,570	3,326,570
14 Land and Structures	1,921,603	921,963	921,963
Total Operating Expenses	18,505,036	18,597,614	18,713,778
Total Expenditure	24,886,203	25,780,420	26,203,788
Current Unrestricted Fund Expenditure	24,886,203	25,780,420	26,203,788
Total Expenditure	24,886,203	25,780,420	26,203,788
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	24,886,203	25,780,420	26,203,788

# 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
08 Contractual Services	13,830	40,084	40,084
12 Grants, Subsidies, and Contributions	43,709,129	29,105,841	24,155,841
Total Operating Expenses	<u>43,722,959</u>	<u>29,145,925</u>	<u>24,195,925</u>
Total Expenditure	<u><u>43,722,959</u></u>	<u><u>29,145,925</u></u>	<u><u>24,195,925</u></u>
Current Unrestricted Fund Expenditure	6,076,796	9,101,817	9,151,817
Current Restricted Fund Expenditure	<u>37,646,163</u>	<u>20,044,108</u>	<u>15,044,108</u>
Total Expenditure	<u><u>43,722,959</u></u>	<u><u>29,145,925</u></u>	<u><u>24,195,925</u></u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>6,076,796</u>	<u>9,101,817</u>	<u>9,151,817</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>37,646,163</u>	<u>20,044,108</u>	<u>15,044,108</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 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Allowance</b>
Total Number of Authorized Positions	2,548.00	2,548.00	2,548.00
Total Number of Contractual Positions	954.60	913.60	913.60
Salaries, Wages and Fringe Benefits	233,515,690	258,042,196	276,854,209
Technical and Special Fees	45,524,828	42,367,292	42,340,086
Operating Expenses	249,601,232	281,545,906	296,351,408
Beginning Balance (CUF)	95,330,727	113,199,559	118,161,094
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	181,300,596	195,702,628	201,403,316
State General Funds	134,985,039	165,139,352	182,459,538
Higher Education Investment Fund	12,404,234	8,903,297	9,771,537
Federal Grants and Contracts	36,401	600,000	600,000
ARPA - Direct Support	6,498,011	0	0
Private Gifts, Grants and Contracts	47,695	70,000	25,000
State and Local Grants and Contracts	66,556	50,000	50,000
Sales and Services of Educational Activities	3,759,851	7,000,000	7,000,000
Sales and Services of Auxiliary Enterprises	133,962,294	141,211,240	146,708,654
Other Sources	4,439,034	8,440,412	8,720,076
Transfer (to)/from Fund Balance	(17,868,832)	(4,961,535)	(5,192,418)
Total Unrestricted Revenue	459,630,879	522,155,394	551,545,703
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	36,059,042	49,163,460	53,363,460
CRRSAA - Direct Support	283,737	0	0
ARPA - Direct Support	24,557,277	0	0
Private Gifts, Grants and Contracts	4,310,691	7,645,100	7,645,100
State and Local Grants and Contracts	3,335,653	2,748,006	2,748,006
Other Sources	464,471	243,434	243,434
Total Restricted Revenue	69,010,871	59,800,000	64,000,000
Total Revenue	528,641,750	581,955,394	615,545,703
Ending Balance (CUF)	113,199,559	118,161,094	123,353,512

## University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Institutional Profile: TU</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	10,198	10,464	10,818	11,102 **
Non-Resident (per year)	24,334	25,516	26,820	28,122 **
Regional rate (per year)*	11,936	12,218	12,812	13,434 **
Part-Time Undergraduate:				
Resident (per credit)	446	458	473	483 **
Non-Resident (per credit)	1,035	1,086	1,141	1,193 **
Regional rate (per credit)*	599	615	647	675 **
Part-Time Graduate				
Resident (per credit)	585	613	642	668 **
Non-Resident (per credit)	1,054	1,105	1,158	1,209 **
Regional rate (per credit)*	804	843	884	922 **
Room Charge (double)	7,446	7,632	7,822	TBD
Board Charge (14 meals/100 annual points)	5,400	5,600	5,820	TBD
State Appropriation per FTES	7,600	8,737	11,011	12,628
State % Non-Auxiliary, Unrestricted Funds	35.9%	45.3%	45.7%	47.5%

\*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 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Performance Measures/Performance Indicators: TU</b>				
Total Student Headcount	21,917	20,856	19,625	19,069
% Resident	87%	88%	87%	87%
% Undergraduate	85%	86%	85%	85%
% Financial Aid	75%	75%	75%	75%
% Other Race	47%	48%	49%	50%
% Full Time	79%	79%	79%	79%
Full-Time Teaching Faculty Headcount	930	911	901	901
% Tenured	48%	48%	47%	47%
% Terminal Degree	78%	78%	78%	78%
Total Credit Hours	551,865	495,783	463,947	446,385
% Undergraduate	93%	93%	92%	92%
Full-Time Equivalent (FTE) Students	17,886	16,870	15,806	15,222
Full-Time Equivalent (FTE) Faculty	1,230	1,210	1,197	1,197
% Part-Time	21%	21%	21%	21%
FTE Student/FTE Faculty Ratio	14.5	13.9	13.2	12.7
Research Grants Received	118	121	121	121
Dollar Value (millions)	14.7	15.5	15.5	15.5
Number Campus Buildings	57	56	58	58
Gross Square Feet Total (millions)	6.0	6.5	6.5	6.7
% Non-Auxiliary	38%	40%	42%	42%
Total Number Programs:	120	123		
Total Awarded:*	5,647	5,482		
% Bachelor:	82.0%	82.6%		
% Master:	17.5%	16.4%		
% Doctorate	0.5%	1.0%		
Most Awarded Degrees by Discipline:				
	<b>Bachelor</b>	<b>Master</b>	<b>Doctorate</b>	<b>Total</b>
Health Care	619	171	45	835
Business & Management	598	53	0	651
Education	395	337	1	733
Social Sciences	490	8	0	498
Psychology	403	124	0	527
Computer & Information Sciences	378	77	11	466

\*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.

### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,120.97	1,112.97	1,112.97
Number of Contractual Positions	633.40	606.20	606.20
01 Salaries, Wages and Fringe Benefits	108,161,472	116,382,409	124,814,656
02 Technical and Special Fees	26,079,692	25,350,941	25,324,612
03 Communications	520,950	670,189	670,189
04 Travel	218,973	130,282	130,282
07 Motor Vehicle Operation and Maintenance	6,685	19,326	16,568
08 Contractual Services	187,194	3,450,237	5,538,099
09 Supplies and Materials	3,637,591	2,482,425	2,482,425
10 Equipment - Replacement	239,982	905,141	905,141
11 Equipment - Additional	3,901,516	7,525,230	8,115,334
12 Grants, Subsidies, and Contributions	136,872	144,371	144,371
13 Fixed Charges	404,919	208,621	208,621
14 Land and Structures	5,475	0	0
Total Operating Expenses	9,260,157	15,535,822	18,211,030
Total Expenditure	143,501,321	157,269,172	168,350,298
Current Unrestricted Fund Expenditure	143,501,321	156,820,167	168,259,307
Current Restricted Fund Expenditure	0	449,005	90,991
Total Expenditure	143,501,321	157,269,172	168,350,298
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	143,501,321	156,820,167	168,259,307
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	0	449,005	90,991

## 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	8.00	9.00	9.00
Number of Contractual Positions	50.80	48.60	48.60
01 Salaries, Wages and Fringe Benefits	656,199	823,197	884,041
02 Technical and Special Fees	1,789,964	2,479,460	2,479,460
03 Communications	23,705	149,313	149,313
04 Travel	72,953	223,099	223,099
07 Motor Vehicle Operation and Maintenance	0	2,035	2,035
08 Contractual Services	956,708	353,080	353,080
09 Supplies and Materials	241,398	285,899	285,899
10 Equipment - Replacement	5,886	75,511	75,511
11 Equipment - Additional	33,267	455,147	455,147
12 Grants, Subsidies, and Contributions	192,995	65,680	65,680
13 Fixed Charges	110,448	102,600	102,600
Total Operating Expenses	1,637,360	1,712,364	1,712,364
Total Expenditure	4,083,523	5,015,021	5,075,865
Current Unrestricted Fund Expenditure	1,072,576	934,422	995,266
Current Restricted Fund Expenditure	3,010,947	4,080,599	4,080,599
Total Expenditure	4,083,523	5,015,021	5,075,865
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	1,072,576	934,422	995,266
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	3,010,947	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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
	Number of Authorized Positions	10.55	12.55	12.55
	Number of Contractual Positions	114.50	136.30	136.30
01	Salaries, Wages and Fringe Benefits	709,668	1,322,121	1,419,184
02	Technical and Special Fees	4,075,060	3,730,860	3,730,860
03	Communications	19,809	259,643	259,643
04	Travel	53,246	344,989	344,989
07	Motor Vehicle Operation and Maintenance	0	498	498
08	Contractual Services	1,456,383	1,229,962	1,229,962
09	Supplies and Materials	430,356	3,278,966	3,278,966
10	Equipment - Replacement	3,710	75,087	75,087
11	Equipment - Additional	46,919	337,459	337,459
12	Grants, Subsidies, and Contributions	1,049,003	1,783,233	1,783,233
13	Fixed Charges	75,565	1,224,440	1,224,440
	Total Operating Expenses	3,134,991	8,534,277	8,534,277
	Total Expenditure	7,919,719	13,587,258	13,684,321
	Current Unrestricted Fund Expenditure	2,135,666	2,444,927	2,541,990
	Current Restricted Fund Expenditure	5,784,053	11,142,331	11,142,331
	Total Expenditure	7,919,719	13,587,258	13,684,321
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	2,135,666	2,444,927	2,541,990
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	5,784,053	11,142,331	11,142,331

# 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.

<b>Appropriation Statement</b>	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	283.53	284.53	284.53
Number of Contractual Positions	43.00	41.20	41.20
<hr/>			
01 Salaries, Wages and Fringe Benefits	28,920,231	30,482,314	32,691,672
02 Technical and Special Fees	2,620,967	2,035,947	2,035,947
03 Communications	267,011	433,204	433,204
04 Travel	358,416	688,467	688,467
07 Motor Vehicle Operation and Maintenance	216	2,374	2,374
08 Contractual Services	779,125	1,136,979	1,136,979
09 Supplies and Materials	4,186,017	5,108,237	5,108,237
10 Equipment - Replacement	1,359,767	645,058	645,058
11 Equipment - Additional	3,236,287	3,573,583	3,573,583
12 Grants, Subsidies, and Contributions	211,604	147,021	147,021
13 Fixed Charges	365,212	201,971	201,971
14 Land and Structures	5,393	0	0
Total Operating Expenses	<u>10,769,048</u>	<u>11,936,894</u>	<u>11,936,894</u>
Total Expenditure	<u>42,310,246</u>	<u>44,455,155</u>	<u>46,664,513</u>
Current Unrestricted Fund Expenditure	42,310,246	44,472,952	46,682,310
Current Restricted Fund Expenditure	0	(17,797)	(17,797)
Total Expenditure	<u>42,310,246</u>	<u>44,455,155</u>	<u>46,664,513</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>42,310,246</u>	<u>44,472,952</u>	<u>46,682,310</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>0</u>	<u>(17,797)</u>	<u>(17,797)</u>

## 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	221.00	221.00	221.00
Number of Contractual Positions	14.50	13.90	13.90
01 Salaries, Wages and Fringe Benefits	18,705,663	20,452,626	21,916,958
02 Technical and Special Fees	1,605,573	1,292,869	1,292,869
03 Communications	281,115	369,412	369,412
04 Travel	199,143	216,160	216,160
07 Motor Vehicle Operation and Maintenance	0	12,969	9,682
08 Contractual Services	2,092,361	2,395,095	2,395,095
09 Supplies and Materials	501,835	274,330	274,330
10 Equipment - Replacement	26,942	18,827	18,827
11 Equipment - Additional	78,193	51,412	51,412
12 Grants, Subsidies, and Contributions	100,657	96,289	96,289
13 Fixed Charges	552,073	147,044	147,044
Total Operating Expenses	3,832,319	3,581,538	3,578,251
Total Expenditure	24,143,555	25,327,033	26,788,078
Current Unrestricted Fund Expenditure	24,072,422	25,198,147	26,659,192
Current Restricted Fund Expenditure	71,133	128,886	128,886
Total Expenditure	24,143,555	25,327,033	26,788,078
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	24,072,422	25,198,147	26,659,192
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	71,133	128,886	128,886

# 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.

### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	386.80	390.80	390.80
Number of Contractual Positions	49.00	20.10	20.10
01 Salaries, Wages and Fringe Benefits	36,178,436	42,808,095	45,758,773
02 Technical and Special Fees	3,044,636	1,594,761	1,594,761
03 Communications	(799,517)	(608,922)	(609,323)
04 Travel	173,631	181,218	181,218
06 Fuel and Utilities	1,735,118	0	0
07 Motor Vehicle Operation and Maintenance	208,800	757,536	760,823
08 Contractual Services	(1,068,392)	1,309,489	70,723
09 Supplies and Materials	5,410,317	369,247	369,247
10 Equipment - Replacement	63,132	53,761	53,761
11 Equipment - Additional	268,572	40,588	40,588
12 Grants, Subsidies, and Contributions	66,099	21,238	21,238
13 Fixed Charges	3,621,116	1,597,586	1,655,857
14 Land and Structures	6,677	0	0
Total Operating Expenses	9,685,553	3,721,741	2,544,132
Total Expenditure	48,908,625	48,124,597	49,897,666
Current Unrestricted Fund Expenditure	48,908,625	47,823,790	49,596,859
Current Restricted Fund Expenditure	0	300,807	300,807
Total Expenditure	48,908,625	48,124,597	49,897,666
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	48,908,625	47,823,790	49,596,859
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	0	300,807	300,807

# 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	136.30	136.30	136.30
Number of Contractual Positions	4.00	3.90	3.90
01 Salaries, Wages and Fringe Benefits	10,884,354	14,226,592	15,268,159
02 Technical and Special Fees	332,545	209,374	209,374
03 Communications	102,172	190,873	190,873
04 Travel	16,343	29,120	29,120
06 Fuel and Utilities	3,629,357	3,856,030	4,241,633
07 Motor Vehicle Operation and Maintenance	19,307	120,571	120,571
08 Contractual Services	8,676,933	4,887,503	4,887,503
09 Supplies and Materials	1,476,860	1,035,941	1,035,941
10 Equipment - Replacement	298,919	349,561	349,561
11 Equipment - Additional	26,412	1,031,235	1,031,235
12 Grants, Subsidies, and Contributions	1,454	13,000	13,000
13 Fixed Charges	5,142,001	8,949,880	8,949,880
14 Land and Structures	1,441,764	25,660,781	27,296,774
Total Operating Expenses	20,831,522	46,124,495	48,146,091
Total Expenditure	32,048,421	60,560,461	63,623,624
Current Unrestricted Fund Expenditure	32,048,421	60,556,517	63,619,680
Current Restricted Fund Expenditure	0	3,944	3,944
Total Expenditure	32,048,421	60,560,461	63,623,624
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	32,048,421	60,556,517	63,619,680
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	0	3,944	3,944

# 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	380.85	380.85	380.85
Number of Contractual Positions	45.40	43.40	43.40
01 Salaries, Wages and Fringe Benefits	29,299,667	31,544,842	34,100,766
02 Technical and Special Fees	5,206,737	5,181,609	5,180,732
03 Communications	343,017	601,577	601,577
04 Travel	3,042,085	2,358,284	2,358,284
06 Fuel and Utilities	4,139,816	6,994,876	7,694,364
07 Motor Vehicle Operation and Maintenance	240,268	838,220	838,220
08 Contractual Services	32,550,377	33,384,247	37,116,898
09 Supplies and Materials	6,940,983	8,307,017	8,704,497
10 Equipment - Replacement	1,242,600	1,135,088	1,135,088
11 Equipment - Additional	835,412	1,108,245	1,108,245
12 Grants, Subsidies, and Contributions	274,924	550,152	550,152
13 Fixed Charges	24,997,893	31,955,872	31,955,872
14 Land and Structures	9,746,472	11,539,676	11,976,588
Total Operating Expenses	<u>84,353,847</u>	<u>98,773,254</u>	<u>104,039,785</u>
Total Expenditure	<u>118,860,251</u>	<u>135,499,705</u>	<u>143,321,283</u>
Current Unrestricted Fund Expenditure	118,777,480	135,499,705	143,321,283
Current Restricted Fund Expenditure	82,771	0	0
Total Expenditure	<u>118,860,251</u>	<u>135,499,705</u>	<u>143,321,283</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>118,777,480</u>	<u>135,499,705</u>	<u>143,321,283</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>82,771</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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
02 Technical and Special Fees	769,654	491,471	491,471
12 Grants, Subsidies, and Contributions	106,096,435	91,625,521	97,648,584
Total Operating Expenses	106,096,435	91,625,521	97,648,584
Total Expenditure	<u>106,866,089</u>	<u>92,116,992</u>	<u>98,140,055</u>
Current Unrestricted Fund Expenditure	46,804,122	48,404,767	49,869,816
Current Restricted Fund Expenditure	60,061,967	43,712,225	48,270,239
Total Expenditure	<u>106,866,089</u>	<u>92,116,992</u>	<u>98,140,055</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>46,804,122</u>	<u>48,404,767</u>	<u>49,869,816</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>60,061,967</u>	<u>43,712,225</u>	<u>48,270,239</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 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Allowance</b>
Total Number of Authorized Positions	772.87	835.87	835.87
Total Number of Contractual Positions	160.00	123.00	138.00
Salaries, Wages and Fringe Benefits	76,891,973	83,983,298	91,068,108
Technical and Special Fees	450,192	207,168	206,391
Operating Expenses	55,448,940	65,496,787	45,441,317
Beginning Balance (CUF)	1,418,829	1,670,754	3,670,754
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	21,933,600	21,675,090	22,770,515
State General Funds	43,532,186	52,618,280	58,603,905
Higher Education Investment Fund	3,908,273	3,186,175	3,496,887
HBCU Settlement General Funds	0	675,481	9,000,000
HBCU Settlement Special Funds	0	5,427,963	0
Federal Grants and Contracts	1,581,928	969,000	969,000
CARES Act - Direct Support	102,523	0	0
Private Gifts, Grants and Contracts	1,259,020	3,060	3,060
State and Local Grants and Contracts	162,092	102,000	102,000
Sales and Services of Educational Activities	20,392	5,100	5,100
Sales and Services of Auxiliary Enterprises	18,682,005	18,135,396	18,682,005
Other Sources	989,712	286,238	670,316
Transfer (to)/from Fund Balance	(251,925)	(2,000,000)	(482,202)
Total Unrestricted Revenue	91,919,806	101,083,783	113,820,586
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	22,081,188	21,424,133	20,472,049
CRRSAA - Direct Support	10,749,284	327,554	0
ARPA - Direct Support	2,415,939	24,428,602	0
Private Gifts, Grants and Contracts	1,408,249	907,879	907,879
State and Local Grants and Contracts	4,213,986	1,390,332	1,390,332
Other Sources	2,653	124,970	124,970
Total Restricted Revenue	40,871,299	48,603,470	22,895,230
Total Revenue	132,791,105	149,687,253	136,715,816
Ending Balance (CUF)	1,670,754	3,670,754	4,152,956

## University System of Maryland

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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Institutional Profile: UMES</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	8,558	8,724	8,898	9,076
Non-Resident (per year)	18,968	19,343	19,728	20,123
Part-Time Undergraduate:				
Resident (per credit)	224	228	233	238
Non-Resident (per credit)	583	595	607	619
Part-Time Graduate				
Resident (per credit)	332	339	346	353
Non-Resident (per credit)	616	628	641	654
Room Charge (double)	5,514	5,514	5,928	6,047
Board Charge (19 meals)	4,341	4,341	4,471	4,560
State Appropriation per FTES	19,651	21,398	26,056	29,899
State % Non-Auxiliary, Unrestricted Funds	60.1%	64.8%	74.6%	74.7%

# University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Performance Measures/Performance Indicators: UMES</b>				
Total Student Headcount	2,951	2,770	2,770	2,773
% Resident	77%	79%	79%	79%
% Undergraduate	77%	72%	72%	72%
% Financial Aid	82%	89%	89%	89%
% Other Race	21%	28%	28%	28%
% Full Time	79%	81%	81%	82%
Full-Time Teaching Faculty Headcount	211	198	198	198
% Tenured	54%	51%	51%	51%
% Terminal Degree	82%	85%	85%	85%
Total Credit Hours	71,906	66,102	66,103	66,169
% Undergraduate	78%	76%	76%	76%
Full-Time Equivalent (FTE) Students	2,412	2,217	2,376	2,378
Full-Time Equivalent (FTE) Faculty	241	234	234	234
% Part-Time	29.7%	31.0%	31.0%	31.0%
FTE Student/FTE Faculty Ratio	10.0	9.5	10.2	10.2
Research Grants Received	108	115	115	115
Dollar Value (millions)	20.1	24	24	24
Number Campus Buildings	88	88	88	89
Gross Square Feet Total (millions)	2.0	2.0	2.0	2.0
% Non-Auxiliary	60%	60%	60%	60%
Total Number Programs:	61	61		
Total Awarded:	512	513		
% Bachelor:	75.4%	67.6%		
% Master:	11.6%	10.8%		
% Doctorate	13.0%	21.6%		
Most Awarded Degrees by Discipline:				
	<b>Bachelor</b>	<b>Master</b>	<b>Doctorate</b>	<b>Total</b>
Agriculture	15	3	1	19
Applied Design	6	0	0	6
Aviation Sciences	10	0	0	10
Biological Science	39	4	5	48
Business Management	64	0	0	64
Computer Information Science	15	17	0	32
Education	38	27	1	66
Engineering Technology/Construction Technology	42	0	0	42
English	15	0	0	15
Health Professions	29	0	55	84
Home Economics/Human Ecology	21	0	0	21
Interdisciplinary Studies	6	0	6	12
Mathematics	3	0	0	3
Physical Science	2	0	0	2
Psychology	10	0	0	10
Public Affairs and Services/Criminal Justice	56	0	0	56
Social Sciences	24	9	0	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.

### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	284.67	301.97	301.97
Number of Contractual Positions	55.00	45.00	60.00
01 Salaries, Wages and Fringe Benefits	32,619,843	34,059,474	38,265,543
02 Technical and Special Fees	171,660	14,450	14,450
03 Communications	4,348	3,150	3,150
04 Travel	208,634	145,257	145,257
06 Fuel and Utilities	1,019	0	0
07 Motor Vehicle Operation and Maintenance	223,049	0	0
08 Contractual Services	905,109	1,342,718	3,950,286
09 Supplies and Materials	794,096	248,230	248,230
11 Equipment - Additional	417,932	259,471	259,471
12 Grants, Subsidies, and Contributions	233,837	0	1,750,000
13 Fixed Charges	(4,193,861)	188,030	188,030
14 Land and Structures	8,910	9,000	9,000
Total Operating Expenses	(1,396,927)	2,195,856	6,553,424
Total Expenditure	31,394,576	36,269,780	44,833,417
Current Unrestricted Fund Expenditure	27,542,302	34,916,653	43,480,290
Current Restricted Fund Expenditure	3,852,274	1,353,127	1,353,127
Total Expenditure	31,394,576	36,269,780	44,833,417
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	27,542,302	34,916,653	43,480,290
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	3,852,274	1,353,127	1,353,127

# 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	57.94	52.34	52.34
Number of Contractual Positions	21.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	7,820,952	7,397,716	7,555,391
02 Technical and Special Fees	124,526	132,213	132,213
03 Communications	25,608	61,000	61,000
04 Travel	378,252	582,148	582,148
06 Fuel and Utilities	21,800	0	0
07 Motor Vehicle Operation and Maintenance	91,315	4,700	4,700
08 Contractual Services	3,698,375	74,281	74,281
09 Supplies and Materials	1,169,245	1,511,354	1,511,354
10 Equipment - Replacement	0	10,650	10,650
11 Equipment - Additional	248,516	898,217	898,217
12 Grants, Subsidies, and Contributions	526,100	0	0
13 Fixed Charges	54,636	154,940	154,940
14 Land and Structures	28,062	0	0
Total Operating Expenses	<u>6,241,909</u>	<u>3,297,290</u>	<u>3,297,290</u>
Total Expenditure	<u>14,187,387</u>	<u>10,827,219</u>	<u>10,984,894</u>
Current Unrestricted Fund Expenditure	2,099,947	2,810,935	2,968,610
Current Restricted Fund Expenditure	<u>12,087,440</u>	<u>8,016,284</u>	<u>8,016,284</u>
Total Expenditure	<u>14,187,387</u>	<u>10,827,219</u>	<u>10,984,894</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>2,099,947</u>	<u>2,810,935</u>	<u>2,968,610</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>12,087,440</u>	<u>8,016,284</u>	<u>8,016,284</u>

# 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	25.22	38.87	38.87
Number of Contractual Positions	8.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	2,815,050	3,946,197	4,014,097
02 Technical and Special Fees	5,127	0	0
03 Communications	18,285	1,000	1,000
04 Travel	59,314	30,500	30,500
07 Motor Vehicle Operation and Maintenance	72	0	0
08 Contractual Services	285,381	26,046	26,046
09 Supplies and Materials	155,409	567,660	567,660
11 Equipment - Additional	47,052	2,500	2,500
12 Grants, Subsidies, and Contributions	715	0	0
13 Fixed Charges	144,604	8,700	8,700
Total Operating Expenses	710,832	636,406	636,406
Total Expenditure	3,531,009	4,582,603	4,650,503
Current Unrestricted Fund Expenditure	931,652	1,298,765	1,366,665
Current Restricted Fund Expenditure	2,599,357	3,283,838	3,283,838
Total Expenditure	3,531,009	4,582,603	4,650,503
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	931,652	1,298,765	1,366,665
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	2,599,357	3,283,838	3,283,838

# 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.

### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	68.36	67.01	67.01
Number of Contractual Positions	6.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	5,917,829	6,713,438	7,173,586
02 Technical and Special Fees	56,678	0	0
03 Communications	1,262	0	0
04 Travel	24,844	21,650	21,650
08 Contractual Services	567,998	587,997	587,997
09 Supplies and Materials	102,980	65,240	65,240
11 Equipment - Additional	880,761	84,000	84,000
12 Grants, Subsidies, and Contributions	6,765	0	1,811,721
13 Fixed Charges	35,311	3,000	3,000
14 Land and Structures	14,627	0	0
Total Operating Expenses	1,634,548	761,887	2,573,608
Total Expenditure	7,609,055	7,475,325	9,747,194
Current Unrestricted Fund Expenditure	6,809,695	7,002,017	9,273,886
Current Restricted Fund Expenditure	799,360	473,308	473,308
Total Expenditure	7,609,055	7,475,325	9,747,194
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	6,809,695	7,002,017	9,273,886
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	799,360	473,308	473,308



# 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
	Number of Authorized Positions	45.90	44.90	44.90
	Number of Contractual Positions	3.00	2.00	2.00
01	Salaries, Wages and Fringe Benefits	3,396,570	3,064,696	3,241,401
02	Technical and Special Fees	32,813	0	0
03	Communications	4,701	5,000	5,000
04	Travel	46,202	99,300	99,300
08	Contractual Services	702,538	224,570	224,570
09	Supplies and Materials	49,491	84,729	84,729
11	Equipment - Additional	24,772	1,800	1,800
12	Grants, Subsidies, and Contributions	1,251	0	0
13	Fixed Charges	(3,732)	0	0
	Total Operating Expenses	825,223	415,399	415,399
	Total Expenditure	4,254,606	3,480,095	3,656,800
	Current Unrestricted Fund Expenditure	3,149,217	2,804,685	2,981,390
	Current Restricted Fund Expenditure	1,105,389	675,410	675,410
	Total Expenditure	4,254,606	3,480,095	3,656,800
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	3,149,217	2,804,685	2,981,390
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	1,105,389	675,410	675,410

# 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.

### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	100.87	139.87	139.87
Number of Contractual Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	10,405,599	13,994,926	14,872,979
02 Technical and Special Fees	2,154	7,790	7,790
03 Communications	294,363	59,390	59,390
04 Travel	141,450	68,250	68,250
06 Fuel and Utilities	2,590	0	0
07 Motor Vehicle Operation and Maintenance	125,040	135,540	135,540
08 Contractual Services	1,692,865	12,955,562	4,034,763
09 Supplies and Materials	572,960	13,908,218	3,803,698
10 Equipment - Replacement	0	13,050	13,050
11 Equipment - Additional	891,233	662,672	662,672
12 Grants, Subsidies, and Contributions	2,997,465	8,000	8,000
13 Fixed Charges	5,138,851	726,820	809,718
Total Operating Expenses	11,856,817	28,537,502	9,595,081
Total Expenditure	22,264,570	42,540,218	24,475,850
Current Unrestricted Fund Expenditure	13,500,122	15,026,627	15,388,161
Current Restricted Fund Expenditure	8,764,448	27,513,591	9,087,689
Total Expenditure	22,264,570	42,540,218	24,475,850
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	13,500,122	15,026,627	15,388,161
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	8,764,448	27,513,591	9,087,689

## 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	81.00	88.00	88.00
Number of Contractual Positions	27.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	5,846,628	6,294,091	6,789,405
03 Communications	2,260	3,000	3,000
04 Travel	1,768	2,500	2,500
06 Fuel and Utilities	4,604,675	2,904,060	2,904,060
07 Motor Vehicle Operation and Maintenance	115,197	95,000	95,000
08 Contractual Services	1,780,334	637,300	637,300
09 Supplies and Materials	755,128	367,500	367,500
10 Equipment - Replacement	0	105,000	105,000
11 Equipment - Additional	1,623	18,000	18,000
12 Grants, Subsidies, and Contributions	11,124	0	0
13 Fixed Charges	1,259,042	2,669,000	2,669,000
14 Land and Structures	70,469	115,084	115,084
Total Operating Expenses	<u>8,601,620</u>	<u>6,916,444</u>	<u>6,916,444</u>
Total Expenditure	<u>14,448,248</u>	<u>13,210,535</u>	<u>13,705,849</u>
Current Unrestricted Fund Expenditure	13,560,449	13,210,535	13,705,849
Current Restricted Fund Expenditure	887,799	0	0
Total Expenditure	<u>14,448,248</u>	<u>13,210,535</u>	<u>13,705,849</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>13,560,449</u>	<u>13,210,535</u>	<u>13,705,849</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>887,799</u>	<u>0</u>	<u>0</u>

# 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	108.83	102.83	102.83
Number of Contractual Positions	33.00	30.00	30.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	7,732,580	8,507,186	9,150,132
02 Technical and Special Fees	52,234	52,715	51,938
03 Communications	9,291	1,500	1,500
04 Travel	627,550	956,685	956,685
06 Fuel and Utilities	1,441,584	1,504,207	1,504,207
08 Contractual Services	6,270,976	3,485,815	3,485,815
09 Supplies and Materials	747,727	711,278	711,278
10 Equipment - Replacement	0	61,000	61,000
11 Equipment - Additional	145,708	93,700	93,700
12 Grants, Subsidies, and Contributions	444,090	550,000	550,000
13 Fixed Charges	948,477	2,004,500	2,004,500
14 Land and Structures	36,574	250,000	250,000
Total Operating Expenses	<u>10,671,977</u>	<u>9,618,685</u>	<u>9,618,685</u>
Total Expenditure	<u>18,456,791</u>	<u>18,178,586</u>	<u>18,820,755</u>
Current Unrestricted Fund Expenditure	18,383,891	18,178,586	18,820,755
Current Restricted Fund Expenditure	<u>72,900</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>18,456,791</u>	<u>18,178,586</u>	<u>18,820,755</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>18,383,891</u>	<u>18,178,586</u>	<u>18,820,755</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>72,900</u>	<u>0</u>	<u>0</u>

## 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.

#### Appropriation Statement

		2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions		0.08	0.08	0.08
01	Salaries, Wages and Fringe Benefits	336,922	5,574	5,574
02	Technical and Special Fees	5,000	0	0
04	Travel	1,392	0	0
08	Contractual Services	8,598	0	0
09	Supplies and Materials	2,436	0	0
11	Equipment - Additional	525	0	0
12	Grants, Subsidies, and Contributions	16,251,864	13,117,318	5,834,980
13	Fixed Charges	38,126	0	0
Total Operating Expenses		<u>16,302,941</u>	<u>13,117,318</u>	<u>5,834,980</u>
Total Expenditure		<u>16,644,863</u>	<u>13,122,892</u>	<u>5,840,554</u>
Current Unrestricted Fund Expenditure		5,942,531	5,834,980	5,834,980
Current Restricted Fund Expenditure		<u>10,702,332</u>	<u>7,287,912</u>	<u>5,574</u>
Total Expenditure		<u>16,644,863</u>	<u>13,122,892</u>	<u>5,840,554</u>
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	<u>5,942,531</u>	<u>5,834,980</u>	<u>5,834,980</u>
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	<u>10,702,332</u>	<u>7,287,912</u>	<u>5,574</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 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Allowance</b>
Total Number of Authorized Positions	688.00	688.00	688.00
Total Number of Contractual Positions	158.60	158.40	158.40
Salaries, Wages and Fringe Benefits	61,824,068	65,950,000	70,700,573
Technical and Special Fees	9,371,972	8,212,499	8,208,271
Operating Expenses	55,922,940	54,737,501	55,816,716
Revised Beginning Balance (CUF)	20,180,145	20,870,380	20,388,873
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	33,566,679	33,095,565	35,763,465
State General Funds	41,606,437	50,299,227	54,622,246
Higher Education Investment Fund	3,653,227	3,102,381	3,404,922
ARPA - Direct Support	5,300,436	0	0
Sales and Services of Educational Activities	1,372,179	1,266,000	1,266,000
Sales and Services of Auxiliary Enterprises	20,859,915	22,155,687	22,174,152
Other Sources	889,513	703,233	803,233
Transfer (to)/from Fund Balance	(690,235)	481,507	(1,104,858)
Total Unrestricted Revenue	106,558,151	111,103,600	116,929,160
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	9,194,238	12,816,000	12,816,000
CRRSAA - Direct Support	1,710,587	0	0
ARPA - Direct Support	6,404,547	0	0
Private Gifts, Grants and Contracts	1,038,025	1,288,000	1,288,000
State and Local Grants and Contracts	2,128,032	3,691,000	3,691,000
Other Sources	85,400	1,400	1,400
Total Restricted Revenue	20,560,829	17,796,400	17,796,400
Total Revenue	127,118,980	128,900,000	134,725,560
Ending Balance (CUF)	20,870,380	20,388,873	21,493,731

## University System of Maryland

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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Institutional Profile: FSU</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	9,410	9,594	9,804	9,998
Non-Resident (per year)	23,510	24,080	24,684	25,180
Part-Time Undergraduate:				
Resident (per credit)	276	281	286	298
Non-Resident (per credit)	584	598	612	612
Part-Time Graduate				
Resident (per credit)	437	446	456	465
Non-Resident (per credit)	560	574	588	600
Room Charge (double *adjusted after COVID)	5,700	5,382	5,492	TBD
Board Charge (14 meals)	4,482	4,660	4,892	TBD
State Appropriation per FTES	11,824	13,571	17,099	17,244
State % Non-Auxiliary, Unrestricted Funds	51.4%	52.8%	60.0%	61.2%

## University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Performance Measures/Performance Indicators: FSU</b>				
Total Student Headcount	4,461	4,095	3,859	4,146
% Resident	84.0%	82.8%	82.7%	82.7%
% Undergraduate	83.6%	81.6%	79.7%	80.6%
% Financial Aid	70.6%	70.5%	71.5%	71.5%
% Other Race	44.4%	43.3%	42.8%	43.0%
% Full Time	71.5%	71.0%	70.1%	70.5%
Full-Time Teaching Faculty Headcount	200	204	204	204
% Tenured	68.0%	69.0%	69.0%	69.0%
% Terminal Degree	85.0%	84.0%	84.0%	84.0%
Total Credit Hours	107,489	97,154	90,644	97,821
% Undergraduate	90.3%	88.8%	87.5%	88.2%
Full-Time Equivalent (FTE) Students	3,675	3,335	3,123	3,365
Full-Time Equivalent (FTE) Faculty	250	257	257	257
% Part-Time	14.4%	17.5%	17.5%	17.5%
FTE Student/FTE Faculty Ratio	14.7	13.0	12.2	13.1
Research Grants Received	47	58	52	52
Dollar Value (millions)	3.8	8.4	7.5	8.0
Number Campus Buildings	48	48	49	49
Gross Square Feet Total (millions)	1.7	1.7	1.8	1.8
% Non-Auxiliary	49%	49%	52%	52%
Total Number Programs:	63	plus 5 certificate		
Total Awarded:	1,162	plus 9 certificate = 1171		
% Bachelor:	79.2%			
% Master:	19.2%			
% Doctorate	0.3%			
	0.9%			
Most Awarded Degrees by Discipline:				
	<b>Bachelor</b>	<b>Master</b>	<b>Doctorate</b>	<b>Total</b>
Natural Resources	16	4	0	20
Biological Sciences	13	0	0	13
Business & Management	86	57	0	143
Communications	23	0	0	23
Computer & Information Sci.	75	24	0	99
Education	96	73	10	179
Engineering	19	0	0	19
Fine & Applied Arts	34	0	0	34
Health Sciences	184	42	0	226
Letters	17	0	0	17
Mathematics	9	0	0	9
Physical Sciences	9	0	0	9
Psychology	92	9	0	101
Public Affairs & Services	73	16	0	89
Social Sciences	122	0	0	122
Interdisciplinary Studies	59	0	0	59



# 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

	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	255.38	262.21	262.21
Number of Contractual Positions	93.50	89.70	89.70
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>24,538,567</b>	<b>27,334,999</b>	<b>29,032,726</b>
<b>02 Technical and Special Fees</b>	<b>5,508,029</b>	<b>5,031,433</b>	<b>5,028,539</b>
<b>03 Communications</b>	<b>98,998</b>	<b>112,530</b>	<b>112,530</b>
<b>04 Travel</b>	<b>71,523</b>	<b>78,920</b>	<b>78,920</b>
<b>08 Contractual Services</b>	<b>1,944,267</b>	<b>1,157,153</b>	<b>1,157,153</b>
<b>09 Supplies and Materials</b>	<b>263,074</b>	<b>819,961</b>	<b>819,961</b>
<b>10 Equipment - Replacement</b>	<b>7,365</b>	<b>75,373</b>	<b>75,373</b>
<b>11 Equipment - Additional</b>	<b>21,733</b>	<b>262,524</b>	<b>262,524</b>
<b>13 Fixed Charges</b>	<b>120,505</b>	<b>238,666</b>	<b>238,666</b>
Total Operating Expenses	<u>2,527,465</u>	<u>2,745,127</u>	<u>2,745,127</u>
Total Expenditure	<u>32,574,061</u>	<u>35,111,559</u>	<u>36,806,392</u>
Current Unrestricted Fund Expenditure	32,547,856	35,037,559	36,732,392
Current Restricted Fund Expenditure	<u>26,205</u>	<u>74,000</u>	<u>74,000</u>
Total Expenditure	<u>32,574,061</u>	<u>35,111,559</u>	<u>36,806,392</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>32,547,856</u>	<u>35,037,559</u>	<u>36,732,392</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>26,205</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

	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Contractual Positions	0.20	1.60	1.60
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02 Technical and Special Fees	16,154	32,000	32,000
03 Communications	3	0	0
08 Contractual Services	2,126	47,000	47,000
09 Supplies and Materials	1,176	66,000	66,000
11 Equipment - Additional	10,329	55,000	55,000
Total Operating Expenses	<u>13,634</u>	<u>168,000</u>	<u>168,000</u>
Total Expenditure	<u>29,788</u>	<u>200,000</u>	<u>200,000</u>
Current Restricted Fund Expenditure	<u>29,788</u>	<u>200,000</u>	<u>200,000</u>
Total Expenditure	<u>29,788</u>	<u>200,000</u>	<u>200,000</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>29,788</u>	<u>200,000</u>	<u>200,000</u>

# 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	31.68	25.58	25.58
Number of Contractual Positions	21.10	18.80	18.80
01 Salaries, Wages and Fringe Benefits	2,470,935	1,840,000	1,840,000
02 Technical and Special Fees	1,146,727	540,500	540,500
03 Communications	17,722	68,991	68,991
04 Travel	114,807	150,000	150,000
08 Contractual Services	477,342	56,966	56,966
09 Supplies and Materials	121,094	1,027,048	1,027,048
10 Equipment - Replacement	5,674	735,000	735,000
11 Equipment - Additional	322,465	857,003	857,003
12 Grants, Subsidies, and Contributions	583,368	0	0
13 Fixed Charges	116,603	1,096,992	1,096,992
14 Land and Structures	7,700	0	0
Total Operating Expenses	1,766,775	3,992,000	3,992,000
Total Expenditure	5,384,437	6,372,500	6,372,500
Current Unrestricted Fund Expenditure	507,890	1,500	1,500
Current Restricted Fund Expenditure	4,876,547	6,371,000	6,371,000
Total Expenditure	5,384,437	6,372,500	6,372,500
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	507,890	1,500	1,500
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	4,876,547	6,371,000	6,371,000

# 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.

### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	75.12	70.21	70.21
Number of Contractual Positions	4.90	3.90	3.90
01 Salaries, Wages and Fringe Benefits	7,088,575	7,920,000	8,532,025
02 Technical and Special Fees	446,343	356,879	356,879
03 Communications	74,309	78,638	78,638
04 Travel	90,056	14,150	14,150
08 Contractual Services	1,086,568	1,474,952	1,474,952
09 Supplies and Materials	145,892	283,485	283,485
10 Equipment - Replacement	54,288	216,802	216,802
11 Equipment - Additional	588,753	363,572	363,572
13 Fixed Charges	409,063	153,265	153,265
Total Operating Expenses	2,448,929	2,584,864	2,584,864
Total Expenditure	9,983,847	10,861,743	11,473,768
Current Unrestricted Fund Expenditure	9,963,391	10,846,743	11,458,768
Current Restricted Fund Expenditure	20,456	15,000	15,000
Total Expenditure	9,983,847	10,861,743	11,473,768
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	9,963,391	10,846,743	11,458,768
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	20,456	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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	44.51	46.00	46.00
Number of Contractual Positions	3.70	2.70	2.70
01 Salaries, Wages and Fringe Benefits	3,317,376	4,185,000	4,529,497
02 Technical and Special Fees	398,144	204,560	204,560
03 Communications	39,894	85,669	85,669
04 Travel	64,913	19,405	19,405
07 Motor Vehicle Operation and Maintenance	19	0	0
08 Contractual Services	1,417,916	1,352,958	1,352,958
09 Supplies and Materials	88,019	200,238	200,238
10 Equipment - Replacement	0	2,500	2,500
11 Equipment - Additional	6,322	750	750
13 Fixed Charges	434,663	93,247	93,247
Total Operating Expenses	2,051,746	1,754,767	1,754,767
Total Expenditure	5,767,266	6,144,327	6,488,824
Current Unrestricted Fund Expenditure	5,758,893	6,111,327	6,455,824
Current Restricted Fund Expenditure	8,373	33,000	33,000
Total Expenditure	5,767,266	6,144,327	6,488,824
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	5,758,893	6,111,327	6,455,824
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	8,373	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.

### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	111.33	114.99	114.99
Number of Contractual Positions	9.80	7.60	7.60
01 Salaries, Wages and Fringe Benefits	11,760,937	12,800,001	13,841,417
02 Technical and Special Fees	493,913	362,382	361,984
03 Communications	(2,207)	124,884	124,884
04 Travel	52,995	24,521	24,521
07 Motor Vehicle Operation and Maintenance	128,591	218,187	218,667
08 Contractual Services	(1,217,497)	(674,702)	(1,104,850)
09 Supplies and Materials	141,530	301,415	301,415
10 Equipment - Replacement	27,549	11,264	11,264
11 Equipment - Additional	154,638	44,652	44,652
13 Fixed Charges	691,225	507,908	529,342
Total Operating Expenses	(23,176)	558,129	149,895
Total Expenditure	12,231,674	13,720,512	14,353,296
Current Unrestricted Fund Expenditure	12,231,674	13,704,512	14,337,296
Current Restricted Fund Expenditure	0	16,000	16,000
Total Expenditure	12,231,674	13,720,512	14,353,296
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	12,231,674	13,704,512	14,337,296
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	0	16,000	16,000

# 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	83.58	83.00	83.00
Number of Contractual Positions	4.40	7.80	7.80
01 Salaries, Wages and Fringe Benefits	5,221,278	5,485,000	6,005,913
02 Technical and Special Fees	137,985	227,638	227,240
03 Communications	29,976	2,000	2,000
04 Travel	0	2,500	2,500
06 Fuel and Utilities	2,503,477	2,577,300	2,677,300
07 Motor Vehicle Operation and Maintenance	94,145	115,381	115,757
08 Contractual Services	649,971	863,956	863,956
09 Supplies and Materials	424,659	729,340	729,340
10 Equipment - Replacement	0	4,500	4,500
11 Equipment - Additional	11,608	0	0
13 Fixed Charges	2,000,242	1,578,640	1,578,640
14 Land and Structures	2,480,876	516,316	1,203,389
Total Operating Expenses	8,194,954	6,389,933	7,177,382
Total Expenditure	13,554,217	12,102,571	13,410,535
Current Unrestricted Fund Expenditure	13,086,055	12,093,571	13,401,535
Current Restricted Fund Expenditure	468,162	9,000	9,000
Total Expenditure	13,554,217	12,102,571	13,410,535
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	13,086,055	12,093,571	13,401,535
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	468,162	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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	86.40	86.01	86.01
Number of Contractual Positions	21.00	26.30	26.30
<hr/>			
01 Salaries, Wages and Fringe Benefits	6,552,872	5,785,000	6,318,995
02 Technical and Special Fees	1,224,677	1,457,107	1,456,569
03 Communications	61,180	66,040	66,040
04 Travel	835,552	922,096	922,096
06 Fuel and Utilities	1,881,707	1,459,516	1,859,516
07 Motor Vehicle Operation and Maintenance	975	10,000	10,000
08 Contractual Services	6,115,282	6,650,263	6,650,263
09 Supplies and Materials	1,608,043	2,089,553	2,089,553
10 Equipment - Replacement	53,473	62,881	62,881
11 Equipment - Additional	201,018	192,505	192,505
12 Grants, Subsidies, and Contributions	877	0	0
13 Fixed Charges	3,333,500	3,601,359	3,601,359
14 Land and Structures	1,064,912	128,070	128,070
Total Operating Expenses	<u>15,156,519</u>	<u>15,182,283</u>	<u>15,582,283</u>
Total Expenditure	<u>22,934,068</u>	<u>22,424,390</u>	<u>23,357,847</u>
Current Unrestricted Fund Expenditure	22,705,318	22,379,390	23,312,847
Current Restricted Fund Expenditure	<u>228,750</u>	<u>45,000</u>	<u>45,000</u>
Total Expenditure	<u>22,934,068</u>	<u>22,424,390</u>	<u>23,357,847</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>22,705,318</u>	<u>22,379,390</u>	<u>23,312,847</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>228,750</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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
01 Salaries, Wages and Fringe Benefits	873,528	600,000	600,000
08 Contractual Services	16,802	7,881	7,881
12 Grants, Subsidies, and Contributions	23,769,292	21,354,517	21,654,517
Total Operating Expenses	<u>23,786,094</u>	<u>21,362,398</u>	<u>21,662,398</u>
Total Expenditure	<u>24,659,622</u>	<u>21,962,398</u>	<u>22,262,398</u>
Current Unrestricted Fund Expenditure	9,757,074	10,928,998	11,228,998
Current Restricted Fund Expenditure	<u>14,902,548</u>	<u>11,033,400</u>	<u>11,033,400</u>
Total Expenditure	<u>24,659,622</u>	<u>21,962,398</u>	<u>22,262,398</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>9,757,074</u>	<u>10,928,998</u>	<u>11,228,998</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>14,902,548</u>	<u>11,033,400</u>	<u>11,033,400</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 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Allowance</b>
Total Number of Authorized Positions	417.00	462.00	462.00
Total Number of Contractual Positions	94.85	114.09	114.09
Salaries, Wages and Fringe Benefits	44,533,001	54,180,313	58,524,970
Technical and Special Fees	6,165,847	9,173,361	8,722,784
Operating Expenses	53,317,727	46,140,675	43,058,633
Beginning Balance (CUF)	22,542,416	20,031,946	20,940,118
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	12,068,774	12,444,620	12,712,085
State General Funds	43,909,646	52,158,141	55,310,080
Higher Education Investment Fund	4,072,687	3,458,593	3,795,871
HBCU Settlement General Funds	0	5,666,728	9,000,000
Federal Grants and Contracts	282,321	165,000	300,000
Sales and Services of Auxiliary Enterprises	8,417,847	11,538,466	11,778,466
Other Sources	1,594,020	355,000	355,000
Transfer (to)/from Fund Balance	2,510,470	(908,172)	(945,115)
Total Unrestricted Revenue	72,855,765	84,878,376	92,306,387
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	12,029,419	14,533,641	15,500,000
CARES Act-Direct Support	1,823,199	0	0
CRRSAA - Direct Support	3,780,976	0	0
ARPA - Direct Support	11,990,276	8,382,332	0
Private Gifts, Grants and Contracts	704,847	450,000	1,000,000
State and Local Grants and Contracts	832,093	1,250,000	1,500,000
Total Restricted Revenue	31,160,810	24,615,973	18,000,000
Total Revenue	104,016,575	109,494,349	110,306,387
Ending Balance (CUF)	20,031,946	20,940,118	21,885,233

# University System of Maryland

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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Institutional Profile: CSU</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	6,716	6,809	6,904	7,001
Non-Resident (per year)	13,113	13,334	13,559	13,789
Part-Time Undergraduate:				
Resident (per credit)	197	201	205	209
Non-Resident (per credit)	615	627	640	652
Part-Time Graduate				
Resident (per credit)	344	351	358	376
Non-Resident (per credit)	633	646	659	692
Room Charge (double)	5,985	6,284	6,598	6,598
Board Charge (14 meals)	4,364	4,539	4,812	4,812
State Appropriation per FTES	25,958	28,258	36,113	38,962
State % Non-Auxiliary, Unrestricted Funds	76.2%	74.5%	83.6%	84.6%

# University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Performance Measures/Performance Indicators: CSU</b>				
Total Student Headcount	2,348	2,101	2,100	2,163
% Resident	83%	85%	86%	86%
% Undergraduate	90%	88%	88%	88%
% Financial Aid	81%	89%	90%	90%
% Other Race	19%	18%	20%	20%
% Full Time	72%	67%	67%	67%
Full-Time Teaching Faculty Headcount	123	126	128	130
% Tenured	66%	67%	69%	69%
% Terminal Degree	81%	83%	84%	85%
Total Credit Hours	53,511	49,972	47,473	49,295
% Undergraduate	94%	93%	92%	92%
Full-Time Equivalent (FTE) Students	1,918	1,698	1,697	1,748
Full-Time Equivalent (FTE) Faculty	163	158	173	173
% Part-Time	25%	20%	14%	14%
FTE Student/FTE Faculty Ratio	11.8	10.7	9.8	10.1
Research Grants Received	32	30	37	37
Dollar Value (millions)	4.0	5.5	4.2	4.2
Number Campus Buildings	13	14	14	14
Gross Square Feet Total (millions)	1.3	1.2	1.3	1.3
% Non-Auxiliary	77%	80%	81%	81%
Total Number Programs:	53	62	65	65
Total Awarded:	395	374	429	484
% Bachelor:	82%	87%	81%	81%
% Master:	15%	11%	15%	15%
% Post Master's Cert	1%	1%	2%	2%
% Doctorate	2%	1%	2%	2%
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

## University System of Maryland

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Adult and Continuing Education		2	2
Entertainment Management		1	1
Marketing	3		3
Management Information Systems	7		7
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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	162.00	169.00	169.00
Number of Contractual Positions	43.43	54.85	54.85
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>16,745,417</b>	<b>19,537,213</b>	<b>21,205,109</b>
<b>02 Technical and Special Fees</b>	<b>2,868,626</b>	<b>4,296,475</b>	<b>4,186,475</b>
<b>03 Communications</b>	<b>2,025</b>	<b>11,456</b>	<b>11,456</b>
<b>04 Travel</b>	<b>111,778</b>	<b>131,778</b>	<b>131,778</b>
<b>08 Contractual Services</b>	<b>1,323,883</b>	<b>1,522,600</b>	<b>1,411,888</b>
<b>09 Supplies and Materials</b>	<b>427,839</b>	<b>375,752</b>	<b>375,752</b>
<b>11 Equipment - Additional</b>	<b>4,869</b>	<b>69,296</b>	<b>69,296</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>420,051</b>	<b>285,000</b>	<b>285,000</b>
<b>13 Fixed Charges</b>	<b>9,920</b>	<b>11,000</b>	<b>11,000</b>
Total Operating Expenses	2,300,365	2,406,882	2,296,170
Total Expenditure	<u>21,914,408</u>	<u>26,240,570</u>	<u>27,687,754</u>
Current Unrestricted Fund Expenditure	18,997,349	23,103,682	24,896,578
Current Restricted Fund Expenditure	2,917,059	3,136,888	2,791,176
Total Expenditure	<u>21,914,408</u>	<u>26,240,570</u>	<u>27,687,754</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>18,997,349</u>	<u>23,103,682</u>	<u>24,896,578</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>2,917,059</u>	<u>3,136,888</u>	<u>2,791,176</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.

#### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	4.75	0.00	0.00
01 Salaries, Wages and Fringe Benefits	78,557	88,770	88,770
02 Technical and Special Fees	299,305	0	0
03 Communications	(466)	0	0
04 Travel	2,498	30,000	2,000
08 Contractual Services	44,713	10,000	0
09 Supplies and Materials	35,657	5,000	5,000
11 Equipment - Additional	41,641	0	0
12 Grants, Subsidies, and Contributions	114,710	7,905	7,905
Total Operating Expenses	238,753	52,905	14,905
Total Expenditure	616,615	141,675	103,675
Current Restricted Fund Expenditure	616,615	141,675	103,675
Total Expenditure	616,615	141,675	103,675
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	616,615	141,675	103,675

# 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	0.51	0.00	0.00
02 Technical and Special Fees	31,412	0	0
03 Communications	3	0	0
08 Contractual Services	51,347	0	0
12 Grants, Subsidies, and Contributions	7,234	0	0
Total Operating Expenses	58,584	0	0
Total Expenditure	89,996	0	0
Current Restricted Fund Expenditure	89,996	0	0
Total Expenditure	89,996	0	0
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	89,996	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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	45.37	54.37	54.37
Number of Contractual Positions	6.89	6.84	6.84
01 Salaries, Wages and Fringe Benefits	5,360,663	6,842,325	7,242,361
02 Technical and Special Fees	469,876	496,061	416,061
03 Communications	4,297	8,230	8,230
04 Travel	27,503	12,100	12,100
08 Contractual Services	1,745,303	1,240,476	1,705,528
09 Supplies and Materials	801,492	639,135	639,135
10 Equipment - Replacement	3,519	41,720	41,720
11 Equipment - Additional	184,019	160,000	160,000
12 Grants, Subsidies, and Contributions	14,200	66,000	66,000
13 Fixed Charges	45,914	30,000	30,000
14 Land and Structures	168,000	168,000	168,000
Total Operating Expenses	2,994,247	2,365,661	2,830,713
Total Expenditure	8,824,786	9,704,047	10,489,135
Current Unrestricted Fund Expenditure	7,766,390	8,732,712	9,832,748
Current Restricted Fund Expenditure	1,058,396	971,335	656,387
Total Expenditure	8,824,786	9,704,047	10,489,135
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	7,766,390	8,732,712	9,832,748
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	1,058,396	971,335	656,387

# 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.

<b>Appropriation Statement</b>	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	54.00	64.00	64.00
Number of Contractual Positions	8.65	11.04	11.04
<hr/>			
01 Salaries, Wages and Fringe Benefits	4,908,687	6,410,967	6,949,837
02 Technical and Special Fees	512,751	1,822,625	1,647,825
03 Communications	23,730	35,000	35,000
04 Travel	46,959	87,890	57,890
07 Motor Vehicle Operation and Maintenance	634	7,574	7,574
08 Contractual Services	940,729	670,000	856,145
09 Supplies and Materials	111,399	106,915	106,915
10 Equipment - Replacement	3,090	0	0
11 Equipment - Additional	357	5,810	5,810
12 Grants, Subsidies, and Contributions	0	50,000	50,000
13 Fixed Charges	10,121	8,000	8,000
Total Operating Expenses	1,137,019	971,189	1,127,334
Total Expenditure	6,558,457	9,204,781	9,724,996
Current Unrestricted Fund Expenditure	6,342,297	8,416,150	9,355,220
Current Restricted Fund Expenditure	216,160	788,631	369,776
Total Expenditure	6,558,457	9,204,781	9,724,996
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	6,342,297	8,416,150	9,355,220
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	216,160	788,631	369,776

# 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	112.90	122.90	122.90
Number of Contractual Positions	11.91	19.41	19.41
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>12,703,615</b>	<b>15,836,242</b>	<b>17,072,815</b>
<b>02 Technical and Special Fees</b>	<b>722,653</b>	<b>1,009,421</b>	<b>973,644</b>
<b>03 Communications</b>	<b>206,953</b>	<b>222,950</b>	<b>249,950</b>
<b>04 Travel</b>	<b>236,418</b>	<b>183,300</b>	<b>141,300</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>22,465</b>	<b>26,500</b>	<b>26,500</b>
<b>08 Contractual Services</b>	<b>7,289,545</b>	<b>4,796,561</b>	<b>4,063,886</b>
<b>09 Supplies and Materials</b>	<b>348,326</b>	<b>250,176</b>	<b>250,176</b>
<b>10 Equipment - Replacement</b>	<b>477,650</b>	<b>27,000</b>	<b>27,000</b>
<b>11 Equipment - Additional</b>	<b>502,793</b>	<b>250,000</b>	<b>25,000</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>6,093,760</b>	<b>32,154</b>	<b>32,154</b>
<b>13 Fixed Charges</b>	<b>1,462,695</b>	<b>1,057,679</b>	<b>1,057,679</b>
<b>14 Land and Structures</b>	<b>774,060</b>	<b>0</b>	<b>0</b>
Total Operating Expenses	<u>17,414,665</u>	<u>6,846,320</u>	<u>5,873,645</u>
Total Expenditure	<u>30,840,933</u>	<u>23,691,983</u>	<u>23,920,104</u>
Current Unrestricted Fund Expenditure	15,300,184	18,362,686	19,771,886
Current Restricted Fund Expenditure	<u>15,540,749</u>	<u>5,329,297</u>	<u>4,148,218</u>
Total Expenditure	<u>30,840,933</u>	<u>23,691,983</u>	<u>23,920,104</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>15,300,184</u>	<u>18,362,686</u>	<u>19,771,886</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>15,540,749</u>	<u>5,329,297</u>	<u>4,148,218</u>

# 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	15.00	20.00	20.00
Number of Contractual Positions	3.62	2.24	2.24
01 Salaries, Wages and Fringe Benefits	1,886,184	2,287,265	2,575,199
02 Technical and Special Fees	176,540	98,460	68,460
03 Communications	12,824	16,118	16,118
04 Travel	0	250	250
06 Fuel and Utilities	2,340,185	2,708,403	2,442,038
07 Motor Vehicle Operation and Maintenance	20,641	0	0
08 Contractual Services	3,833,125	3,415,054	3,615,054
09 Supplies and Materials	496,204	217,047	217,047
10 Equipment - Replacement	0	200,000	200,000
12 Grants, Subsidies, and Contributions	0	500	500
13 Fixed Charges	1,576,573	1,932,488	1,511,136
14 Land and Structures	443,443	1,000,307	1,526,360
Total Operating Expenses	8,722,995	9,490,167	9,528,503
Total Expenditure	10,785,719	11,875,892	12,172,162
Current Unrestricted Fund Expenditure	10,201,121	11,845,392	12,171,662
Current Restricted Fund Expenditure	584,598	30,500	500
Total Expenditure	10,785,719	11,875,892	12,172,162
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	10,201,121	11,845,392	12,171,662
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	584,598	30,500	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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	26.73	30.73	30.73
Number of Contractual Positions	15.09	19.71	19.71
01 Salaries, Wages and Fringe Benefits	2,849,878	3,177,531	3,390,879
02 Technical and Special Fees	1,084,684	1,450,319	1,430,319
03 Communications	20,410	39,500	39,500
04 Travel	269,311	801,418	801,418
06 Fuel and Utilities	615,968	691,266	615,968
07 Motor Vehicle Operation and Maintenance	49,637	133,986	126,475
08 Contractual Services	4,486,225	4,441,070	4,017,829
09 Supplies and Materials	223,599	489,500	489,500
10 Equipment - Replacement	6,645	114,156	114,156
11 Equipment - Additional	10,668	73,500	73,500
12 Grants, Subsidies, and Contributions	1,595,461	2,060,992	2,060,992
13 Fixed Charges	101,174	105,000	105,000
14 Land and Structures	469,500	0	0
Total Operating Expenses	7,848,598	8,950,388	8,444,338
Total Expenditure	11,783,160	13,578,238	13,265,536
Current Unrestricted Fund Expenditure	11,440,307	10,679,428	12,539,967
Current Restricted Fund Expenditure	342,853	2,898,810	725,569
Total Expenditure	11,783,160	13,578,238	13,265,536
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	11,440,307	10,679,428	12,539,967
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	342,853	2,898,810	725,569

# 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
12 Grants, Subsidies, and Contributions	12,602,501	15,057,163	12,943,025
Total Operating Expenses	<u>12,602,501</u>	<u>15,057,163</u>	<u>12,943,025</u>
Total Expenditure	<u><u>12,602,501</u></u>	<u><u>15,057,163</u></u>	<u><u>12,943,025</u></u>
Current Unrestricted Fund Expenditure	2,808,117	3,738,326	3,738,326
Current Restricted Fund Expenditure	<u>9,794,384</u>	<u>11,318,837</u>	<u>9,204,699</u>
Total Expenditure	<u><u>12,602,501</u></u>	<u><u>15,057,163</u></u>	<u><u>12,943,025</u></u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>2,808,117</u>	<u>3,738,326</u>	<u>3,738,326</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>9,794,384</u>	<u>11,318,837</u>	<u>9,204,699</u>

# University System of Maryland

**R30B28.00**

**Program Description:**

The University of Baltimore (UBalt) 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 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Allowance</b>
Total Number of Authorized Positions	628.00	623.00	623.00
Total Number of Contractual Positions	84.07	86.82	86.82
Salaries, Wages and Fringe Benefits	72,949,531	77,675,481	81,616,658
Technical and Special Fees	6,946,236	7,744,000	7,743,310
Operating Expenses	56,380,436	63,553,123	55,208,573
Beginning Balance (CUF)	15,664,123	15,855,979	16,925,534
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	50,956,012	52,481,958	51,184,491
State General Funds	41,306,880	50,094,180	54,202,230
Higher Education Investment Fund	3,958,704	2,701,709	2,965,177
Federal Grants and Contracts	1,020,243	975,000	1,025,000
ARPA - Direct Support	0	2,100,000	0
Private Gifts, Grants and Contracts	199,642	285,000	220,000
State and Local Grants and Contracts	809,347	1,015,000	900,000
Sales and Services of Educational Activities	311,701	135,000	310,000
Sales and Services of Auxiliary Enterprises	4,579,331	5,559,266	5,559,266
Other Sources	2,329,667	2,617,645	2,617,645
Transfer (to)/from Fund Balance	(191,856)	(1,069,555)	(1,171,536)
Total Unrestricted Revenue	105,279,671	116,895,203	117,812,273
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	12,162,512	12,613,231	12,298,965
CARES Act - Direct Support	172,907	23,312	0
CRRSAA - Direct Support	3,038,771	949,373	0
ARPA - Direct Support	2,334,494	3,459,080	0
Private Gifts, Grants and Contracts	5,399,270	6,557,303	6,557,303
State and Local Grants and Contracts	7,843,138	7,900,000	7,900,000
DPA Legislative Priorities	0	575,102	0
Other Sources	45,440	0	0
Total Restricted Revenue	30,996,532	32,077,401	26,756,268
Total Revenue	136,276,203	148,972,604	144,568,541
Ending Balance (CUF)	15,855,979	16,925,534	18,097,070

## University of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Institutional Profile: UBalt</b>				
Mandatory Tuition and Fees (\$):				
Full Time Undergraduate:				
Resident (per year)	9,096	9,364	9,506	9,506
Non-Resident (per year)	21,456	22,550	22,956	22,956
Full Time Law J.D.:				
Resident (per year)	32,850	33,592	34,220	34,220
Regional (per year)	32,850	33,592	34,220	34,220
Non-Resident (per year)	47,958	49,004	49,940	49,940
Full Time Law LL.M.:				
Resident (per year)	22,496	23,032	23,448	23,448
Non-Resident (per year)	22,496	23,032	23,448	23,448
Part Time Undergraduate:				
Resident (per year)	320	326	332	338
Non-Resident (per year)	1,012	1,032	1,053	1,074
Part Time Graduate:*				
Resident - Business (per credit)	809	825	842	859
Regional - Business (per credit)	809	825	842	859
Non-Resident - Business (per credit)	1,117	1,139	1,162	1,185
Resident - MBA (per credit)	848	865	882	900
Regional - MBA (per credit)	848	865	882	900
Non-Resident - MBA (per credit)	1,184	1,208	1,232	1,257
Resident - Arts & Sciences (per credit)	758	773	788	804
Regional - Arts & Science (per credit)	758	773	788	804
Non-Resident - Arts & Sciences (per credit)	1,111	1,133	1,156	1,179
Resident - Public Affairs (per credit)	768	783	799	815
Regional - Public Affairs (per credit)	768	783	799	815
Non-Resident - Public Affairs (per credit)	1,113	1,135	1,158	1,181
Part Time Law:				
Resident - J.D. (per credit)	1,273	1,298	1,324	1,350
Regional - J.D. (per credit)	1,273	1,298	1,324	1,350
Non-Resident - J.D. (per credit)	1,793	1,829	1,866	1,903
Resident - LL.M US (per credit)	686	700	714	728
Non-Resident - LL.M US (per credit)	686	700	714	728
Resident - LL.M and MS Taxation(per credit)	999	1,019	1,039	1,060
Non-Resident - LL.M and MS Taxation (per credit)	999	1,019	1,039	1,060



## University of Maryland

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	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Estimated</b>
Part Time Doctorate:				
Resident - Arts & Sciences (per credit)	961	980	1,000	1,020
Non-Resident - Arts & Sciences (per credit)	1,630	1,663	1,696	1,730
Resident - Public Affairs (per credit)	989	1,009	1,029	1,050
Non-Resident - Public Affairs (per credit)	1,630	1,663	1,696	1,730
State Appropriation per FTES	15,669	18,499	22,691	24,305
State % Non-Auxiliary, Unrestricted Funds	43.1%	45.0%	47.4%	50.9%

\*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 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Performance Measures/Performance Indicators: UBalt</b>				
Total Student Headcount	4,169	3,710	3,300	3,300
% Resident	86%	85%	85%	85%
% Undergraduate	46%	43%	43%	43%
% Financial Aid	75%	75%	75%	75%
% Other Race	57%	57%	57%	57%
% Full Time	50%	50%	50%	50%
Full-Time Teaching Faculty Headcount	180	176	165	165
% Tenured	55%	63%	65%	65%
% Terminal Degree	81%	78%	80%	80%
Total Credit Hours	73,100	64,500	62,000	62,000
% Undergraduate	50%	47%	47%	47%
Full-Time Equivalent (FTE) Students	2,748	2,447	2,352	2,352
Full-Time Equivalent (FTE) Faculty	253	248	258	258
% Part-Time	8%	8%	12%	12%
FTE Student/FTE Faculty Ratio	10.9	9.9	9.1	9.1
Research Grants Received	67	74	75	75
Dollar Value (millions)	16.3	19.6	19.0	19.0
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:	69			
Total Awarded:	1,041			
% Bachelor:	37.6%			
% Master:	34.9%			
% Professional:	18.7%			
% Doctorate:	1.0%			
% Post-Bacc Certificate:	1.2%			
% Other:	6.6%			
Most Awarded Degrees by Discipline:				
	<b>Bachelor</b>	<b>Master</b>	<b>JD/Doctorate</b>	<b>Total</b>
Business & Commerce	124	135	0	259
Law		14	195	209
Social Sciences	42	12	0	54
Criminal Justice	52	31	0	83

# 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.

### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	226.75	232.04	232.04
Number of Contractual Positions	36.24	39.87	39.87
01 Salaries, Wages and Fringe Benefits	30,958,567	32,179,208	33,912,135
02 Technical and Special Fees	3,400,272	3,764,858	3,764,597
03 Communications	9,910	17,727	17,727
04 Travel	179,472	356,329	356,329
08 Contractual Services	723,223	1,276,865	1,277,865
09 Supplies and Materials	309,862	689,689	683,548
10 Equipment - Replacement	111,488	1,171,439	171,439
11 Equipment - Additional	41,629	1,162,506	162,506
12 Grants, Subsidies, and Contributions	228,305	384,753	384,753
13 Fixed Charges	225,514	610,293	610,293
14 Land and Structures	220,000	640,000	140,000
Total Operating Expenses	2,049,403	6,309,601	3,804,460
Total Expenditure	36,408,242	42,253,667	41,481,192
Current Unrestricted Fund Expenditure	34,834,121	40,080,501	39,808,026
Current Restricted Fund Expenditure	1,574,121	2,173,166	1,673,166
Total Expenditure	36,408,242	42,253,667	41,481,192
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	34,834,121	40,080,501	39,808,026
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	1,574,121	2,173,166	1,673,166

# 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	16.65	17.24	17.24
Number of Contractual Positions	11.92	20.79	20.79
01 Salaries, Wages and Fringe Benefits	2,005,851	2,778,619	2,825,947
02 Technical and Special Fees	865,616	954,487	954,487
03 Communications	5,024	97,473	97,473
04 Travel	24,538	132,771	132,771
08 Contractual Services	3,941,541	4,137,494	2,144,528
09 Supplies and Materials	70,467	152,344	149,186
10 Equipment - Replacement	23,860	9,561	9,561
11 Equipment - Additional	9,450	20,524	20,524
12 Grants, Subsidies, and Contributions	16,500	31,900	31,900
13 Fixed Charges	733,988	903,232	903,232
Total Operating Expenses	4,825,368	5,485,299	3,489,175
Total Expenditure	7,696,835	9,218,405	7,269,609
Current Unrestricted Fund Expenditure	785,576	891,067	935,237
Current Restricted Fund Expenditure	6,911,259	8,327,338	6,334,372
Total Expenditure	7,696,835	9,218,405	7,269,609
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	785,576	891,067	935,237
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	6,911,259	8,327,338	6,334,372

# 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	58.64	59.85	59.85
Number of Contractual Positions	13.22	0.00	0.00
01 Salaries, Wages and Fringe Benefits	6,057,738	5,423,096	5,423,096
02 Technical and Special Fees	906,030	586,642	586,642
03 Communications	64,464	0	0
04 Travel	49,118	0	0
08 Contractual Services	571,734	568,146	568,150
09 Supplies and Materials	130,102	0	0
10 Equipment - Replacement	495	0	0
11 Equipment - Additional	10,711	0	0
12 Grants, Subsidies, and Contributions	6,012	0	0
13 Fixed Charges	2,683,759	2,270,481	2,270,481
Total Operating Expenses	3,516,395	2,838,627	2,838,631
Total Expenditure	10,480,163	8,848,365	8,848,369
Current Restricted Fund Expenditure	10,480,163	8,848,365	8,848,369
Total Expenditure	10,480,163	8,848,365	8,848,369
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	10,480,163	8,848,365	8,848,369

## 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	79.10	80.67	80.67
Number of Contractual Positions	9.15	7.45	7.45
01 Salaries, Wages and Fringe Benefits	9,613,780	10,520,027	11,096,118
02 Technical and Special Fees	869,489	975,360	975,020
03 Communications	23,716	13,304	13,304
04 Travel	38,393	33,349	33,349
08 Contractual Services	895,598	938,075	938,075
09 Supplies and Materials	944,676	1,009,473	995,527
10 Equipment - Replacement	292,390	391,091	141,091
11 Equipment - Additional	268,914	1,715,668	1,215,668
12 Grants, Subsidies, and Contributions	700	24,610	24,610
13 Fixed Charges	160,857	107,702	107,702
Total Operating Expenses	2,625,244	4,233,272	3,469,326
Total Expenditure	13,108,513	15,728,659	15,540,464
Current Unrestricted Fund Expenditure	12,198,033	13,489,116	14,064,867
Current Restricted Fund Expenditure	910,480	2,239,543	1,475,597
Total Expenditure	13,108,513	15,728,659	15,540,464
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	12,198,033	13,489,116	14,064,867
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	910,480	2,239,543	1,475,597

# 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	82.90	81.83	81.83
Number of Contractual Positions	2.65	2.43	2.43
01 Salaries, Wages and Fringe Benefits	8,048,396	8,854,656	9,354,669
02 Technical and Special Fees	322,561	561,046	561,015
03 Communications	12,602	24,634	24,634
04 Travel	75,999	47,410	47,410
06 Fuel and Utilities	0	70	70
08 Contractual Services	1,937,078	1,780,087	1,441,200
09 Supplies and Materials	257,799	337,359	96,993
10 Equipment - Replacement	36,888	10,614	10,614
11 Equipment - Additional	22,825	455	455
12 Grants, Subsidies, and Contributions	26,250	2,000	2,000
13 Fixed Charges	89,897	73,995	73,995
14 Land and Structures	292,377	0	0
Total Operating Expenses	2,751,715	2,276,624	1,697,371
Total Expenditure	11,122,672	11,692,326	11,613,055
Current Unrestricted Fund Expenditure	10,536,695	11,243,963	11,164,692
Current Restricted Fund Expenditure	585,977	448,363	448,363
Total Expenditure	11,122,672	11,692,326	11,613,055
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	10,536,695	11,243,963	11,164,692
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	585,977	448,363	448,363

## 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.

<b>Appropriation Statement</b>	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	93.50	98.96	98.96
Number of Contractual Positions	3.52	2.17	2.17
<hr/>			
01 Salaries, Wages and Fringe Benefits	11,625,458	13,302,988	14,060,593
02 Technical and Special Fees	254,517	225,848	225,790
03 Communications	138,048	127,052	127,052
04 Travel	53,807	67,916	67,916
07 Motor Vehicle Operation and Maintenance	4,074	3,215	2,855
08 Contractual Services	1,288,854	965,416	1,354,490
09 Supplies and Materials	699,649	480,616	480,426
10 Equipment - Replacement	117,363	343,681	143,681
11 Equipment - Additional	34,091	20,052	20,052
12 Grants, Subsidies, and Contributions	15,090	24,683	24,683
13 Fixed Charges	3,382,511	2,949,468	2,965,837
Total Operating Expenses	<u>5,733,487</u>	<u>4,982,099</u>	<u>5,186,992</u>
Total Expenditure	<u><u>17,613,462</u></u>	<u><u>18,510,935</u></u>	<u><u>19,473,375</u></u>
Current Unrestricted Fund Expenditure	17,391,674	18,102,030	19,264,470
Current Restricted Fund Expenditure	<u>221,788</u>	<u>408,905</u>	<u>208,905</u>
Total Expenditure	<u><u>17,613,462</u></u>	<u><u>18,510,935</u></u>	<u><u>19,473,375</u></u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>17,391,674</u>	<u>18,102,030</u>	<u>19,264,470</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>221,788</u>	<u>408,905</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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	60.35	42.70	42.70
Number of Contractual Positions	7.05	12.52	12.52
01 Salaries, Wages and Fringe Benefits	3,995,742	3,686,542	3,953,164
02 Technical and Special Fees	312,481	557,541	557,541
03 Communications	49,269	76,179	79,260
04 Travel	0	836	836
06 Fuel and Utilities	2,297,996	2,677,072	2,726,366
07 Motor Vehicle Operation and Maintenance	86,994	28,483	28,483
08 Contractual Services	2,120,136	5,038,754	2,635,378
09 Supplies and Materials	188,695	163,310	163,310
10 Equipment - Replacement	11,023	12,289	12,289
11 Equipment - Additional	3,283	5,733	5,733
13 Fixed Charges	652,659	740,535	755,275
14 Land and Structures	5,447,939	3,242,679	4,107,418
Total Operating Expenses	10,857,994	11,985,870	10,514,348
Total Expenditure	15,166,217	16,229,953	15,025,053
Current Unrestricted Fund Expenditure	14,491,700	15,950,055	14,845,155
Current Restricted Fund Expenditure	674,517	279,898	179,898
Total Expenditure	15,166,217	16,229,953	15,025,053
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	14,491,700	15,950,055	14,845,155
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	674,517	279,898	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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	10.11	9.71	9.71
Number of Contractual Positions	0.32	1.59	1.59
01 Salaries, Wages and Fringe Benefits	643,999	930,345	990,936
02 Technical and Special Fees	15,270	118,218	118,218
03 Communications	4,738	2,390	2,390
06 Fuel and Utilities	185,623	134,389	134,389
08 Contractual Services	266,972	1,422,183	1,571,534
09 Supplies and Materials	34,037	234,481	40,792
10 Equipment - Replacement	0	8,252	8,252
13 Fixed Charges	1,425,813	1,423,192	1,423,192
14 Land and Structures	1,995,000	1,285,816	1,285,816
Total Operating Expenses	3,912,183	4,510,703	4,466,365
Total Expenditure	4,571,452	5,559,266	5,575,519
Current Unrestricted Fund Expenditure	4,571,452	5,559,266	5,575,519
Total Expenditure	4,571,452	5,559,266	5,575,519
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	4,571,452	5,559,266	5,575,519

# 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
12 Grants, Subsidies, and Contributions	20,108,647	20,931,028	19,741,905
Total Operating Expenses	<u>20,108,647</u>	<u>20,931,028</u>	<u>19,741,905</u>
Total Expenditure	<u><u>20,108,647</u></u>	<u><u>20,931,028</u></u>	<u><u>19,741,905</u></u>
Current Unrestricted Fund Expenditure	10,470,420	11,579,205	12,154,307
Current Restricted Fund Expenditure	<u>9,638,227</u>	<u>9,351,823</u>	<u>7,587,598</u>
Total Expenditure	<u><u>20,108,647</u></u>	<u><u>20,931,028</u></u>	<u><u>19,741,905</u></u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>10,470,420</u>	<u>11,579,205</u>	<u>12,154,307</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>9,638,227</u>	<u>9,351,823</u>	<u>7,587,598</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 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Allowance</b>
Total Number of Authorized Positions	1,096.00	1,102.00	1,102.00
Total Number of Contractual Positions	376.62	373.24	373.24
Salaries, Wages and Fringe Benefits	106,888,637	112,782,731	121,120,062
Technical and Special Fees	22,941,887	23,577,591	23,768,494
Operating Expenses	83,420,292	78,418,579	80,675,940
Beginning Balance (CUF)	69,891,931	70,953,045	66,489,266
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	70,422,048	67,258,259	70,033,383
State General Funds	58,302,681	71,677,268	82,955,428
Higher Education Investment Fund	5,600,964	3,954,530	4,340,171
ARPA - Direct Support	8,390,462	0	0
Private Gifts, Grants and Contracts	80,411	88,000	90,000
State and Local Grants and Contracts	902,167	1,000,000	1,000,000
Sales and Services of Educational Activities	201,307	200,000	310,000
Sales and Services of Auxiliary Enterprises	47,394,845	49,667,793	53,247,739
Other Sources	626,216	600,000	675,000
Transfer (to)/from Fund Balance	(1,061,114)	4,463,779	(1,962,225)
Total Unrestricted Revenue	190,859,987	198,909,629	210,689,496
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	10,045,507	11,929,272	11,000,000
ARPA - Direct Support	8,403,282	0	0
Private Gifts, Grants and Contracts	332,756	440,000	375,000
State and Local Grants and Contracts	3,609,284	3,500,000	3,500,000
Total Restricted Revenue	22,390,829	15,869,272	14,875,000
Total Revenue	213,250,816	214,778,901	225,564,496
Ending Balance (CUF)	70,953,045	66,489,266	68,451,491

## University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Institutional Profile: SU</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	10,044	10,188	10,396	10,700
Non-Resident (per year)	20,110	20,458	20,872	21,300
Part-Time Undergraduate:				
Resident (per credit)	405	411	420	430
Non-Resident (per credit)	824	838	856	875
Part-Time Graduate (excluding DNP, EdD, GIS, Online MBA, Online MSW, Athl Training, MSN)				
Resident (per credit)	520	528	531	542
Non-Resident (per credit)	854	868	871	888
Part-Time Graduate (DNP & Nursing)				
Resident (per credit)	763	773	N/A	N/A
Non-Resident (per credit)	933	948	N/A	N/A
Part-Time Graduate (Athletic Training)				
Resident (per credit)	723	733	N/A	N/A
Non-Resident (per credit)	873	888	N/A	N/A
Part-Time Doctoral (EdD)				
Resident (per credit)	658	668	671	685
Non-Resident (per credit)	1,068	1,083	1,086	1,110
On-Line Graduate Programs				
GIS	665	675	675	690
MBA	765	775	775	790
MSW	765	775	775	790
DNP	N/A	N/A	788	805
MSN	N/A	N/A	539	550
Room Charge (double)	7,160	7,300	7,480	7,630
Board Charge (200-meal block-plan) *	5,100	5,000	5,300	5,600
State Appropriation per FTES	8,437	9,666	11,273	12,646
State % Non-Auxiliary, Unrestricted Funds	45.2%	44.5%	50.7%	55.4%

\* 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 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Performance Measures/Performance Indicators: SU</b>				
Total Student Headcount	8,124	7,570	7,684	7,799
% Resident	86%	83%	86%	86%
% Undergraduate	88%	88%	88%	88%
% Financial Aid	76%	72%	70%	70%
% Other Race	25%	26%	26%	26%
% Full Time	88%	87%	88%	88%
Full-Time Teaching Faculty Headcount	439	445	426	426
% Tenured	56%	55%	53%	53%
% Terminal Degree	84%	83%	83%	83%
Total Credit Hours	212,557	194,907	197,943	203,623
% Undergraduate	93%	93%	94%	94%
Full-Time Equivalent (FTE) Students	7,210	6,611	6,709	6,903
Full-Time Equivalent (FTE) Faculty	492.5	499.5	468.8	476.8
% Part-Time	11%	11%	9%	11%
FTE Student/FTE Faculty Ratio	14.6	13.2	14.3	14.5
Research Grants Received	73	84	88	88
Dollar Value (millions)	6.3	9.0	6.5	6.5
Number Campus Buildings	93	96	101	101
Gross Square Feet Total (millions)	2.5	2.6	2.6	2.6
% Non-Auxiliary	55%	54%	54%	54%
Total Number Programs:	70	70		
Total Awarded:	2,215	2,030		
% Bachelor:	83.2%	82.0%		
% Master:	16.4%	17.0%		
% Doctorate:	0.4%	1.0%		
Most Awarded Degrees by Discipline:				
	<b>Bachelor</b>	<b>Master</b>	<b>Doctorate</b>	<b>Total</b>
Social Work	103	196		299
Business	240	32		272
Education	161	51	4	216
Health Professions	178	19	14	211
Communications	156			156
Exercise Science	150			150
Psychology	143			143
Biology	88	3		91
Computer and Information	77			77
Social Sciences	51	9		60
English	31	25		56
Visual and Performing Arts	50			50
Multi/Interdisciplinary Studies	38	10		48

## University System of Maryland

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Liberal Arts & Sciences	43		43
Physical Sciences	42		42
Environmental Studies	38		38
History	35	3	38
Mathematics	21		21
Modern Languages	9		9
Urban Planning	6		6
Philosophy	3		3
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.

<b>Appropriation Statement</b>	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	454.00	453.00	453.00
Number of Contractual Positions	175.35	171.79	171.79
01 Salaries, Wages and Fringe Benefits	49,849,470	51,731,516	55,321,529
02 Technical and Special Fees	10,417,655	10,471,506	10,466,116
03 Communications	128,027	132,440	132,440
04 Travel	653,112	907,973	1,017,973
06 Fuel and Utilities	3,619	6,300	6,300
08 Contractual Services	1,352,738	892,101	892,101
09 Supplies and Materials	220,866	527,831	527,831
10 Equipment - Replacement	783,293	277,336	627,336
11 Equipment - Additional	516,140	205,028	305,028
12 Grants, Subsidies, and Contributions	32,125	32,125	32,125
13 Fixed Charges	343,274	155,576	155,576
Total Operating Expenses	4,033,194	3,136,710	3,696,710
Total Expenditure	64,300,319	65,339,732	69,484,355
Current Unrestricted Fund Expenditure	64,300,319	65,339,732	69,484,355
Total Expenditure	64,300,319	65,339,732	69,484,355
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	64,300,319	65,339,732	69,484,355



## 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.

#### Appropriation Statement

		2022 Actual	2023 Appropriation	2024 Allowance
	Number of Authorized Positions	5.00	5.00	5.00
	Number of Contractual Positions	6.99	7.00	7.00
01	Salaries, Wages and Fringe Benefits	661,447	599,867	647,463
02	Technical and Special Fees	383,530	384,073	384,073
03	Communications	2,578	2,846	2,846
04	Travel	22,781	28,281	28,281
08	Contractual Services	180,710	187,444	187,444
09	Supplies and Materials	28,944	30,098	30,098
10	Equipment - Replacement	4,210	4,210	4,210
11	Equipment - Additional	244	244	244
12	Grants, Subsidies, and Contributions	268,972	268,972	268,972
13	Fixed Charges	9,184	3,025	3,025
	Total Operating Expenses	517,623	525,120	525,120
	Total Expenditure	1,562,600	1,509,060	1,556,656
	Current Unrestricted Fund Expenditure	674,768	610,636	658,232
	Current Restricted Fund Expenditure	887,832	898,424	898,424
	Total Expenditure	1,562,600	1,509,060	1,556,656
<b>Current Unrestricted Fund Expenditure</b>				
	CUR40 Current Unrestricted Funds	674,768	610,636	658,232
<b>Current Restricted Fund Expenditure</b>				
	CR43 Current Restricted Funds	887,832	898,424	898,424

# 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	82.90	81.86	81.86
01 Salaries, Wages and Fringe Benefits	698,582	1,044,124	1,114,688
02 Technical and Special Fees	4,624,232	4,529,298	4,526,913
03 Communications	35,824	37,597	37,597
04 Travel	71,707	85,017	85,017
06 Fuel and Utilities	34,706	34,706	34,706
08 Contractual Services	1,764,577	1,900,235	1,900,235
09 Supplies and Materials	145,158	144,055	144,055
10 Equipment - Replacement	58,431	58,431	58,431
11 Equipment - Additional	3,409	3,409	3,409
12 Grants, Subsidies, and Contributions	795,319	795,319	795,319
13 Fixed Charges	104,584	113,844	113,844
Total Operating Expenses	3,013,715	3,172,613	3,172,613
Total Expenditure	8,336,529	8,746,035	8,814,214
Current Unrestricted Fund Expenditure	3,178,279	3,667,897	3,736,076
Current Restricted Fund Expenditure	5,158,250	5,078,138	5,078,138
Total Expenditure	8,336,529	8,746,035	8,814,214
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	3,178,279	3,667,897	3,736,076
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	5,158,250	5,078,138	5,078,138

## 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	115.00	118.00	118.00
Number of Contractual Positions	10.76	10.06	10.06
01 Salaries, Wages and Fringe Benefits	12,678,316	12,886,916	13,880,794
02 Technical and Special Fees	850,585	898,122	897,989
03 Communications	46,694	51,809	51,809
04 Travel	61,261	123,121	123,121
08 Contractual Services	3,686,531	3,749,155	3,949,155
09 Supplies and Materials	164,789	197,105	197,105
10 Equipment - Replacement	633,844	97,297	247,297
11 Equipment - Additional	525,408	554,845	554,845
13 Fixed Charges	84,415	117,378	135,861
14 Land and Structures	51,048	51,048	51,048
Total Operating Expenses	5,253,990	4,941,758	5,310,241
Total Expenditure	18,782,891	18,726,796	20,089,024
Current Unrestricted Fund Expenditure	18,782,891	18,726,796	20,089,024
Total Expenditure	18,782,891	18,726,796	20,089,024
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	18,782,891	18,726,796	20,089,024

# 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	78.00	75.00	75.00
Number of Contractual Positions	18.73	13.86	13.86
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>6,368,537</b>	<b>6,960,237</b>	<b>7,507,847</b>
<b>02 Technical and Special Fees</b>	<b>1,468,063</b>	<b>1,294,465</b>	<b>1,294,057</b>
<b>03 Communications</b>	<b>67,209</b>	<b>53,792</b>	<b>53,792</b>
<b>04 Travel</b>	<b>63,724</b>	<b>60,006</b>	<b>60,006</b>
<b>08 Contractual Services</b>	<b>1,319,481</b>	<b>839,689</b>	<b>839,689</b>
<b>09 Supplies and Materials</b>	<b>796,283</b>	<b>140,894</b>	<b>140,894</b>
<b>10 Equipment - Replacement</b>	<b>153,021</b>	<b>153,022</b>	<b>153,022</b>
<b>11 Equipment - Additional</b>	<b>119,744</b>	<b>119,744</b>	<b>119,744</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>0</b>	<b>50</b>	<b>50</b>
<b>13 Fixed Charges</b>	<b>17,304</b>	<b>25,732</b>	<b>25,732</b>
Total Operating Expenses	2,536,766	1,392,929	1,392,929
Total Expenditure	10,373,366	9,647,631	10,194,833
Current Unrestricted Fund Expenditure	10,292,228	9,556,493	10,103,695
Current Restricted Fund Expenditure	81,138	91,138	91,138
Total Expenditure	10,373,366	9,647,631	10,194,833
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	10,292,228	9,556,493	10,103,695
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	81,138	91,138	91,138

# 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

	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	162.00	171.00	171.00
Number of Contractual Positions	7.17	10.19	10.19
01 Salaries, Wages and Fringe Benefits	15,619,561	17,829,238	19,092,991
02 Technical and Special Fees	551,028	720,490	720,147
03 Communications	(139,213)	(114,751)	(114,751)
04 Travel	53,864	70,350	70,350
07 Motor Vehicle Operation and Maintenance	124,978	125,866	127,306
08 Contractual Services	2,576,678	2,623,709	1,959,276
09 Supplies and Materials	324,825	229,818	229,818
10 Equipment - Replacement	85,653	80,296	80,296
11 Equipment - Additional	94,285	162,878	162,878
12 Grants, Subsidies, and Contributions	1,873	1,873	1,873
13 Fixed Charges	295,486	194,915	198,871
14 Land and Structures	319,000	169,000	169,000
Total Operating Expenses	<u>3,737,429</u>	<u>3,543,954</u>	<u>2,884,917</u>
Total Expenditure	<u>19,908,018</u>	<u>22,093,682</u>	<u>22,698,055</u>
Current Unrestricted Fund Expenditure	<u>19,908,018</u>	<u>22,093,682</u>	<u>22,698,055</u>
Total Expenditure	<u>19,908,018</u>	<u>22,093,682</u>	<u>22,698,055</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>19,908,018</u>	<u>22,093,682</u>	<u>22,698,055</u>

# 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	103.00	102.00	102.00
Number of Contractual Positions	21.63	23.86	23.86
01 Salaries, Wages and Fringe Benefits	8,016,638	8,273,697	9,006,949
02 Technical and Special Fees	885,384	1,061,913	1,211,913
03 Communications	53,238	51,378	51,378
04 Travel	16,432	29,700	29,700
06 Fuel and Utilities	2,207,739	2,488,939	2,488,939
07 Motor Vehicle Operation and Maintenance	17,986	17,500	17,500
08 Contractual Services	977,961	973,543	1,073,543
09 Supplies and Materials	566,423	607,355	607,355
10 Equipment - Replacement	66,514	50,500	50,500
11 Equipment - Additional	54,684	69,263	69,263
13 Fixed Charges	2,372,008	2,083,804	2,014,534
14 Land and Structures	7,000,000	8,117,271	9,391,512
Total Operating Expenses	<u>13,332,985</u>	<u>14,489,253</u>	<u>15,794,224</u>
Total Expenditure	<u>22,235,007</u>	<u>23,824,863</u>	<u>26,013,086</u>
Current Unrestricted Fund Expenditure	<u>22,235,007</u>	<u>23,824,863</u>	<u>26,013,086</u>
Total Expenditure	<u>22,235,007</u>	<u>23,824,863</u>	<u>26,013,086</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>22,235,007</u>	<u>23,824,863</u>	<u>26,013,086</u>

## 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.

<b>Appropriation Statement</b>	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	170.00	169.00	169.00
Number of Contractual Positions	53.09	54.62	54.62
<hr/>			
01 Salaries, Wages and Fringe Benefits	12,996,086	13,457,136	14,547,801
02 Technical and Special Fees	3,761,410	4,217,724	4,267,286
03 Communications	92,941	174,023	174,023
04 Travel	459,209	367,337	407,337
06 Fuel and Utilities	1,577,864	1,520,681	1,520,681
07 Motor Vehicle Operation and Maintenance	(58,914)	15,994	15,994
08 Contractual Services	2,469,027	2,512,086	2,612,086
09 Supplies and Materials	6,236,660	6,088,554	6,288,554
10 Equipment - Replacement	433,082	232,450	282,450
11 Equipment - Additional	269,774	170,969	170,969
12 Grants, Subsidies, and Contributions	785,244	827,005	927,005
13 Fixed Charges	8,789,837	8,855,348	8,852,415
14 Land and Structures	0	26,000	26,000
Total Operating Expenses	<u>21,054,724</u>	<u>20,790,447</u>	<u>21,277,514</u>
Total Expenditure	<u>37,812,220</u>	<u>38,465,307</u>	<u>40,092,601</u>
Current Unrestricted Fund Expenditure	<u>37,812,220</u>	<u>38,465,307</u>	<u>40,092,601</u>
Total Expenditure	<u>37,812,220</u>	<u>38,465,307</u>	<u>40,092,601</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>37,812,220</u>	<u>38,465,307</u>	<u>40,092,601</u>

## 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
08 Contractual Services	(17,638)	(17,638)	(17,638)
12 Grants, Subsidies, and Contributions	29,957,504	26,443,433	26,639,310
Total Operating Expenses	<u>29,939,866</u>	<u>26,425,795</u>	<u>26,621,672</u>
Total Expenditure	<u><u>29,939,866</u></u>	<u><u>26,425,795</u></u>	<u><u>26,621,672</u></u>
Current Unrestricted Fund Expenditure	13,676,257	16,624,223	17,814,372
Current Restricted Fund Expenditure	<u>16,263,609</u>	<u>9,801,572</u>	<u>8,807,300</u>
Total Expenditure	<u><u>29,939,866</u></u>	<u><u>26,425,795</u></u>	<u><u>26,621,672</u></u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>13,676,257</u>	<u>16,624,223</u>	<u>17,814,372</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>16,263,609</u>	<u>9,801,572</u>	<u>8,807,300</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 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Allowance</b>
Total Number of Authorized Positions	1,032.71	1,012.71	1,012.71
Total Number of Contractual Positions	2,314.45	2,369.89	2,369.89
Salaries, Wages and Fringe Benefits	243,760,267	251,901,204	259,472,028
Technical and Special Fees	2,686,360	1,366,689	1,349,588
Operating Expenses	252,297,308	237,896,287	233,796,134
Beginning Balance (CUF)	150,646,170	138,665,395	130,974,562
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	351,270,518	361,442,536	363,794,286
State General Funds	41,060,489	52,429,343	57,621,181
Higher Education Investment Fund	4,551,193	3,115,709	3,419,549
Federal Grants and Contracts	15,696	18,000	18,000
Sales and Services of Educational Activities	12,619,550	15,234,806	15,234,806
Sales and Services of Auxiliary Enterprises	580	1,000	1,000
Other Sources	(7,506,592)	(10,079,283)	(10,079,283)
Transfer (to)/from Fund Balance	11,980,775	7,690,833	7,690,833
Total Unrestricted Revenue	413,992,209	429,852,944	437,700,372
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	53,367,946	55,102,813	55,144,380
CRRSAA - Direct Support	3,762,794	500	0
ARPA - Direct Support	24,515,438	4,434,925	0
Private Gifts, Grants and Contracts	2,836,316	1,540,511	1,540,511
State and Local Grants and Contracts	259,239	222,000	222,000
Other Sources	9,993	10,487	10,487
Total Restricted Revenue	84,751,726	61,311,236	56,917,378
Total Revenue	498,743,935	491,164,180	494,617,750
Ending Balance (CUF)	138,665,395	130,974,562	123,283,729

## University System of Maryland

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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Institutional Profile: UMGC</b>				
Mandatory Tuition and Fees (\$):				
Part-Time Undergraduate:				
Resident (per credit)	300	306	312	318
Non-Resident (per credit)	499	499	499	499
Part-Time Graduate				
Resident (per credit)	480	504	514	524
Non-Resident (per credit)	659	659	659	659
Technology Fee (per credit)	15	15	15	15
State Appropriation per FTES	1,181	1,291	1,551	1,705
State % Non-Auxiliary, Unrestricted Funds	10.8%	11.0%	12.9%	13.9%

## University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Performance Measures/Performance Indicators: UMGC</b>				
Total Student Headcount	58,526	55,323	56,094	56,094
% Resident	81%	34%	34%	34%
% Undergraduate	80%	82%	82%	82%
% Financial Aid	46%	49%	49%	49%
% Other Race	53%	54%	54%	54%
% Full Time	18%	18%	18%	18%
Full-Time Teaching Faculty Headcount	203	199	199	199
% Terminal Degree	77%	78%	78%	78%
Total Credit Hours	1,076,844	1,016,342	1,030,797	1,030,797
% Undergraduate	82.4%	83.2%	83.4%	83.4%
Full-Time Equivalent (FTE) Students	37,496	35,322	35,804	35,804
Full-Time Equivalent (FTE) Faculty	1,414	1,369	1,369	1,369
% Part-Time	94.7%	94.6%	94.6%	94.6%
FTE Student/FTE Faculty Ratio	26.5	25.8	26.2	26.2
Total Number Programs:	57	58		
Total Awarded:	11,902	11,987		
% Bachelor:	64.7%	66.6%		
% Master:	34.9%	33.1%		
% Doctorate	0.5%	0.3%		
Most Awarded Degrees by Discipline:				
	<b>Bachelor</b>	<b>Master</b>	<b>Doctorate</b>	<b>Total</b>
Stateside:				
Business/marketing	1,995	1,866	32	3,893
Computer and Information Sciences	1,210	1,210		2,420
Homeland Security	187	187		374
Psychology				
Other Countries:				
Business/marketing	213	213		426
Computer and Information Sciences	57	57		114
Psychology				
Social Sciences	1	1		2

# 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.

### Appropriation Statement

	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	183.00	183.00	183.00
Number of Contractual Positions	1,647.97	1,723.95	1,723.95
01 Salaries, Wages and Fringe Benefits	105,549,257	111,701,741	113,065,759
02 Technical and Special Fees	127,880	925	925
03 Communications	20,568	74,745	74,745
04 Travel	157,228	416,698	416,698
08 Contractual Services	447,696	1,531,748	1,531,748
09 Supplies and Materials	604,814	258,822	258,822
11 Equipment - Additional	203,054	20,000	20,000
13 Fixed Charges	1,937,545	2,552,278	2,552,278
Total Operating Expenses	3,370,905	4,854,291	4,854,291
Total Expenditure	109,048,042	116,556,957	117,920,975
Current Unrestricted Fund Expenditure	108,456,607	116,323,362	117,687,380
Current Restricted Fund Expenditure	591,435	233,595	233,595
Total Expenditure	109,048,042	116,556,957	117,920,975
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	108,456,607	116,323,362	117,687,380
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	591,435	233,595	233,595

# 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

	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	10,285,232	14,600,000	14,600,000
09 Supplies and Materials	26,817	0	0
Total Operating Expenses	10,312,049	14,600,000	14,600,000
Total Expenditure	10,312,049	14,600,000	14,600,000
Current Unrestricted Fund Expenditure	10,312,049	14,600,000	14,600,000
Total Expenditure	10,312,049	14,600,000	14,600,000
 <b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	10,312,049	14,600,000	14,600,000

# 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	274.00	262.00	262.00
Number of Contractual Positions	158.31	177.57	177.57
01 Salaries, Wages and Fringe Benefits	39,424,974	41,698,382	43,784,760
02 Technical and Special Fees	1,182,899	522,618	522,618
03 Communications	164,119	134,710	134,710
04 Travel	419,072	600,034	600,034
06 Fuel and Utilities	12,986	51,898	51,898
07 Motor Vehicle Operation and Maintenance	22	0	0
08 Contractual Services	5,702,407	810,572	810,572
09 Supplies and Materials	467,763	597,576	597,576
12 Grants, Subsidies, and Contributions	0	1,000	1,000
13 Fixed Charges	1,854,467	2,281,090	2,281,090
Total Operating Expenses	8,620,836	4,476,880	4,476,880
Total Expenditure	49,228,709	46,697,880	48,784,258
Current Unrestricted Fund Expenditure	49,228,709	46,697,880	48,784,258
Total Expenditure	49,228,709	46,697,880	48,784,258
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	49,228,709	46,697,880	48,784,258

## 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	341.71	339.71	339.71
Number of Contractual Positions	409.37	377.40	377.40
01 Salaries, Wages and Fringe Benefits	58,438,863	56,137,625	58,125,485
02 Technical and Special Fees	45,524	341,146	341,146
03 Communications	224,778	171,861	171,861
04 Travel	196,027	171,350	171,350
07 Motor Vehicle Operation and Maintenance	2,578	30,000	30,000
08 Contractual Services	55,198,086	59,140,507	61,459,365
09 Supplies and Materials	252,286	383,707	383,707
12 Grants, Subsidies, and Contributions	186,968	100,000	100,000
13 Fixed Charges	66,834	52,072	52,072
Total Operating Expenses	56,127,557	60,049,497	62,368,355
Total Expenditure	114,611,944	116,528,268	120,834,986
Current Unrestricted Fund Expenditure	114,611,944	116,276,465	120,583,183
Current Restricted Fund Expenditure	0	251,803	251,803
Total Expenditure	114,611,944	116,528,268	120,834,986
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	114,611,944	116,276,465	120,583,183
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	217.00	211.00	211.00
Number of Contractual Positions	93.80	88.98	88.98
<hr/>			
01 Salaries, Wages and Fringe Benefits	37,732,255	40,236,400	42,231,213
02 Technical and Special Fees	1,330,057	502,000	484,899
03 Communications	625,047	725,204	725,204
04 Travel	598,745	919,418	919,418
06 Fuel and Utilities	6,917	0	0
07 Motor Vehicle Operation and Maintenance	25,515	77,819	77,819
08 Contractual Services	65,846,216	52,148,012	50,089,967
09 Supplies and Materials	1,161,373	2,539,410	2,539,410
11 Equipment - Additional	32,528	125,589	125,589
12 Grants, Subsidies, and Contributions	148,774	0	0
13 Fixed Charges	(7,336,504)	1,501,525	1,534,417
14 Land and Structures	133,771	0	0
Total Operating Expenses	<u>61,242,382</u>	<u>58,036,977</u>	<u>56,011,824</u>
Total Expenditure	<u>100,304,694</u>	<u>98,775,377</u>	<u>98,727,936</u>
Current Unrestricted Fund Expenditure	99,777,413	98,516,006	98,468,565
Current Restricted Fund Expenditure	<u>527,281</u>	<u>259,371</u>	<u>259,371</u>
Total Expenditure	<u>100,304,694</u>	<u>98,775,377</u>	<u>98,727,936</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>99,777,413</u>	<u>98,516,006</u>	<u>98,468,565</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>527,281</u>	<u>259,371</u>	<u>259,371</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.

#### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	17.00	17.00	17.00
Number of Contractual Positions	5.00	1.99	1.99
01 Salaries, Wages and Fringe Benefits	2,614,918	2,127,056	2,264,811
03 Communications	47,770	19,565	19,565
04 Travel	6,229	3,143	3,143
06 Fuel and Utilities	1,862,919	1,625,672	1,625,672
07 Motor Vehicle Operation and Maintenance	951	4,561	4,561
08 Contractual Services	5,866,219	3,530,672	3,530,672
09 Supplies and Materials	107,327	168,740	168,740
13 Fixed Charges	402,403	378,985	378,985
14 Land and Structures	0	5,416,626	5,416,626
Total Operating Expenses	8,293,818	11,147,964	11,147,964
Total Expenditure	10,908,736	13,275,020	13,412,775
Current Unrestricted Fund Expenditure	10,908,736	13,275,020	13,412,775
Total Expenditure	10,908,736	13,275,020	13,412,775
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	10,908,736	13,275,020	13,412,775

# University System of Maryland

## R30B30.08 Auxiliary Enterprises - University of Maryland Global 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.

### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
09 Supplies and Materials	3,281	0	0
Total Operating Expenses	3,281	0	0
Total Expenditure	3,281	0	0
Current Unrestricted Fund Expenditure	3,281	0	0
Total Expenditure	3,281	0	0
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	3,281	0	0

## 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 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	94,182,530	80,271,916	80,271,916
13 Fixed Charges	10,143,713	4,401,812	7,954
14 Land and Structures	237	0	0
Total Operating Expenses	<u>104,326,480</u>	<u>84,730,678</u>	<u>80,336,820</u>
Total Expenditure	<u><u>104,326,480</u></u>	<u><u>84,730,678</u></u>	<u><u>80,336,820</u></u>
Current Unrestricted Fund Expenditure	20,693,470	24,164,211	24,164,211
Current Restricted Fund Expenditure	<u>83,633,010</u>	<u>60,566,467</u>	<u>56,172,609</u>
Total Expenditure	<u><u>104,326,480</u></u>	<u><u>84,730,678</u></u>	<u><u>80,336,820</u></u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>20,693,470</u>	<u>24,164,211</u>	<u>24,164,211</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>83,633,010</u>	<u>60,566,467</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 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Allowance</b>
Total Number of Authorized Positions	2,083.31	2,224.01	2,224.01
Total Number of Contractual Positions	453.21	469.35	479.21
Salaries, Wages and Fringe Benefits	294,547,843	326,004,609	343,018,096
Technical and Special Fees	3,039,412	3,446,533	3,442,041
Operating Expenses	220,524,619	229,542,210	243,470,608
Beginning Balance (CUF)	96,076,724	130,052,147	134,270,547
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	145,666,056	154,531,213	167,018,108
State General Funds	148,283,210	176,206,631	190,466,395
Higher Education Investment Fund	12,633,723	9,608,361	10,545,358
Federal Grants and Contracts	9,127,634	9,010,000	9,010,000
Private Gifts, Grants and Contracts	2,869,055	2,720,000	2,720,000
State and Local Grants and Contracts	5,236,319	5,270,000	5,270,000
Sales and Services of Educational Activities	715,386	1,049,448	1,049,448
Sales and Services of Auxiliary Enterprises	72,732,711	75,914,624	78,953,247
Other Sources	28,547,613	26,601,475	26,979,446
Transfer (to)/from Fund Balance	(33,975,423)	(4,218,400)	(4,724,904)
Total Unrestricted Revenue	391,836,284	456,693,352	487,287,098
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	54,233,168	60,622,025	60,965,672
ARPA - Direct Support	26,959,611	0	0
Private Gifts, Grants and Contracts	10,403,366	7,943,106	7,943,106
State and Local Grants and Contracts	34,665,695	33,734,869	33,734,869
Other Sources	13,750	0	0
Total Restricted Revenue	126,275,590	102,300,000	102,643,647
Total Revenue	518,111,874	558,993,352	589,930,745
Ending Balance (CUF)	130,052,147	134,270,547	138,995,451

## University System of Maryland

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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Institutional Profile: UMBC</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	12,028	12,280	12,606	12,893
Non-Resident (per year)	27,662	28,470	29,370	30,251
Part-Time Undergraduate:				
Resident (per credit)	505	516	534	550
Non-Resident (per credit)	1,154	1,188	1,230	1,267
Part-Time Graduate				
Resident (per credit)	799	823	850	876
Non-Resident (per credit)	1,272	1,310	1,352	1,393
Room Charge (double)	7,234	7,310	7,750	8,060
Board Charge (14 meals)	5,208	5,396	5,740	5,912
State Appropriation per FTES	13,843	14,749	16,527	17,591
State % Non-Auxiliary, Unrestricted Funds	44.2%	50.4%	48.8%	49.2%

## University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Performance Measures/Performance Indicators: UMBC</b>				
Total Student Headcount	13,497	13,638	13,991	14,204
% Resident	90%	88%	84%	86%
% Undergraduate	81%	79%	76%	76%
% Financial Aid	73%	75%	75%	75%
% Other Race	52%	52%	52%	52%
% Full Time	77%	78%	81%	81%
Full-Time Teaching Faculty Headcount	556	564	556	556
% Tenured	51%	51%	54%	54%
% Terminal Degree	85%	85%	85%	85%
Total Credit Hours	314,074	313,619	321,152	327,575
% Undergraduate	90%	88%	85%	85%
Full-Time Equivalent (FTE) Students	10,875	10,910	11,243	11,427
Full-Time Equivalent (FTE) Faculty	680	663	741	741
% Part-Time	15%	15%	19%	19%
FTE Student/FTE Faculty Ratio	16.0	16.5	15.2	15.4
Research Grants Received	629	637	650	670
Dollar Value (millions)	84	114	100	110
Number Campus Buildings	75	77	78	77
Gross Square Feet Total (millions)	4.3	4.3	4.3	4.3
% Non-Auxiliary	47%	46%	46%	46%
Total Number Programs:	156	156		
Total Awarded:	3,462	3,464		
% Bachelor:	76.3%	77.2%		
% Master:	21.1%	19.8%		
% Doctorate	2.6%	3.0%		

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Computer & Information Science	671	152	24	847
Biological Sciences	454	29	7	490
Psychology	352	16	14	382
Social Science	319	28	4	351
Engineering	198	48	21	267
Interdisciplinary Studies	16	233	9	258
Fine & Applied Arts	155	5	0	160

# 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	839.49	889.99	889.99
Number of Contractual Positions	221.25	268.29	278.15
01 Salaries, Wages and Fringe Benefits	128,767,851	149,518,128	158,493,447
02 Technical and Special Fees	834,778	1,182,401	1,178,783
03 Communications	29,853	82,780	82,780
04 Travel	712,561	883,104	883,104
06 Fuel and Utilities	33,405	41,558	41,558
07 Motor Vehicle Operation and Maintenance	23,061	2,000	2,000
08 Contractual Services	4,866,341	7,922,039	9,922,039
09 Supplies and Materials	1,948,370	3,418,224	3,418,224
11 Equipment - Additional	242,828	603,374	603,374
12 Grants, Subsidies, and Contributions	2,520,660	981,636	981,636
13 Fixed Charges	556,777	1,028,525	1,028,525
14 Land and Structures	(2,602)	0	0
Total Operating Expenses	10,931,254	14,963,240	16,963,240
Total Expenditure	140,533,883	165,663,769	176,635,470
Current Unrestricted Fund Expenditure	138,395,413	165,457,946	176,429,647
Current Restricted Fund Expenditure	2,138,470	205,823	205,823
Total Expenditure	140,533,883	165,663,769	176,635,470
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	138,395,413	165,457,946	176,429,647
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	2,138,470	205,823	205,823

# 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	274.55	283.53	283.53
Number of Contractual Positions	101.04	107.78	107.78
01 Salaries, Wages and Fringe Benefits	49,690,609	52,863,734	53,542,427
02 Technical and Special Fees	1,253,010	1,433,319	1,433,319
03 Communications	63,806	74,643	74,643
04 Travel	977,458	1,536,981	1,536,981
06 Fuel and Utilities	1,616,266	1,837,363	2,144,432
07 Motor Vehicle Operation and Maintenance	6,002	50	50
08 Contractual Services	9,282,732	9,696,040	9,952,153
09 Supplies and Materials	3,947,269	4,238,844	4,238,844
11 Equipment - Additional	1,388,354	2,367,208	2,367,208
12 Grants, Subsidies, and Contributions	1,535,276	1,490,996	1,490,996
13 Fixed Charges	454,952	671,790	671,790
14 Land and Structures	150,000	0	0
Total Operating Expenses	19,422,115	21,913,915	22,477,097
Total Expenditure	70,365,734	76,210,968	77,452,843
Current Unrestricted Fund Expenditure	20,260,173	21,229,185	22,171,180
Current Restricted Fund Expenditure	50,105,561	54,981,783	55,281,663
Total Expenditure	70,365,734	76,210,968	77,452,843
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	20,260,173	21,229,185	22,171,180
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	50,105,561	54,981,783	55,281,663



# 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	119.32	129.56	129.56
Number of Contractual Positions	30.80	5.40	5.40
01 Salaries, Wages and Fringe Benefits	15,785,546	16,601,771	16,816,618
02 Technical and Special Fees	270,373	282,651	282,651
03 Communications	94,089	107,041	107,041
04 Travel	229,858	117,653	117,653
06 Fuel and Utilities	568,742	514,282	514,282
07 Motor Vehicle Operation and Maintenance	17,297	5,100	5,100
08 Contractual Services	4,691,304	5,577,613	5,605,773
09 Supplies and Materials	1,003,983	355,977	355,977
11 Equipment - Additional	200,071	20,214	20,214
12 Grants, Subsidies, and Contributions	432,528	168,149	168,149
13 Fixed Charges	97,296	308,089	308,089
14 Land and Structures	25,000	0	0
Total Operating Expenses	7,360,168	7,174,118	7,202,278
Total Expenditure	23,416,087	24,058,540	24,301,547
Current Unrestricted Fund Expenditure	5,679,021	7,392,263	7,591,503
Current Restricted Fund Expenditure	17,737,066	16,666,277	16,710,044
Total Expenditure	23,416,087	24,058,540	24,301,547
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	5,679,021	7,392,263	7,591,503
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	17,737,066	16,666,277	16,710,044

## 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.

<b>Appropriation Statement</b>	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	135.18	152.31	152.31
Number of Contractual Positions	10.65	8.84	8.84
01 Salaries, Wages and Fringe Benefits	16,193,120	15,559,444	16,465,881
02 Technical and Special Fees	243,717	176,427	176,427
03 Communications	12,408	21,984	21,984
04 Travel	89,275	228,072	228,072
06 Fuel and Utilities	334	102	102
08 Contractual Services	3,790,786	2,868,584	2,940,432
09 Supplies and Materials	1,605,592	671,412	671,412
11 Equipment - Additional	4,851,924	4,482,609	4,482,609
12 Grants, Subsidies, and Contributions	11,896	50,366	50,366
13 Fixed Charges	204,327	238,130	238,130
14 Land and Structures	(55,168)	117,297	117,297
Total Operating Expenses	10,511,374	8,678,556	8,750,404
Total Expenditure	26,948,211	24,414,427	25,392,712
Current Unrestricted Fund Expenditure	26,948,211	24,414,427	25,392,712
Total Expenditure	26,948,211	24,414,427	25,392,712
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	26,948,211	24,414,427	25,392,712

## 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.

<b>Appropriation Statement</b>	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	155.53	165.13	165.13
Number of Contractual Positions	28.66	25.34	25.34
01 Salaries, Wages and Fringe Benefits	16,703,833	18,165,964	19,375,854
02 Technical and Special Fees	60,910	65,525	65,447
03 Communications	59,066	74,076	74,076
04 Travel	148,379	124,113	124,113
06 Fuel and Utilities	14,942	194	194
07 Motor Vehicle Operation and Maintenance	4,987	6,347	6,347
08 Contractual Services	6,164,362	6,228,812	6,476,056
09 Supplies and Materials	480,583	593,257	593,257
12 Grants, Subsidies, and Contributions	614,213	569,940	569,940
13 Fixed Charges	132,411	225,963	225,963
Total Operating Expenses	7,618,943	7,822,702	8,069,946
Total Expenditure	24,383,686	26,054,191	27,511,247
Current Unrestricted Fund Expenditure	24,383,686	26,054,191	27,511,247
Total Expenditure	24,383,686	26,054,191	27,511,247
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	24,383,686	26,054,191	27,511,247

## 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.

<b>Appropriation Statement</b>	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	257.00	275.92	275.92
Number of Contractual Positions	27.06	19.13	19.13
01 Salaries, Wages and Fringe Benefits	34,491,860	36,096,777	38,561,353
02 Technical and Special Fees	124,893	143,957	143,957
03 Communications	436,036	175,410	175,410
04 Travel	(251,835)	309,408	309,408
07 Motor Vehicle Operation and Maintenance	11,646	40,803	41,990
08 Contractual Services	9,022,953	11,838,058	11,890,861
09 Supplies and Materials	454,584	2,020,159	2,020,159
11 Equipment - Additional	249,346	12,000	12,000
12 Grants, Subsidies, and Contributions	14,011	22,066	22,066
13 Fixed Charges	1,581,708	2,804,523	3,022,901
Total Operating Expenses	11,518,449	17,222,427	17,494,795
Total Expenditure	46,135,202	53,463,161	56,200,105
Current Unrestricted Fund Expenditure	46,135,202	53,463,161	56,200,105
Total Expenditure	46,135,202	53,463,161	56,200,105
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	46,135,202	53,463,161	56,200,105

# 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	131.69	143.70	143.70
Number of Contractual Positions	1.79	0.33	0.33
01 Salaries, Wages and Fringe Benefits	13,049,002	14,304,265	15,399,341
02 Technical and Special Fees	18,708	12,750	12,750
03 Communications	21,476	25,500	25,500
04 Travel	16,811	22,350	22,350
06 Fuel and Utilities	5,697,107	7,008,372	8,874,030
07 Motor Vehicle Operation and Maintenance	155,274	218,100	218,100
08 Contractual Services	8,319,588	8,418,552	9,168,552
09 Supplies and Materials	945,972	533,362	533,362
11 Equipment - Additional	5,302	0	0
12 Grants, Subsidies, and Contributions	10,384	0	0
13 Fixed Charges	5,523,388	4,953,873	4,953,873
14 Land and Structures	9,679,184	15,060,741	19,335,790
Total Operating Expenses	30,374,486	36,240,850	43,131,557
Total Expenditure	43,442,196	50,557,865	58,543,648
Current Unrestricted Fund Expenditure	43,442,196	50,557,865	58,543,648
Total Expenditure	43,442,196	50,557,865	58,543,648
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	43,442,196	50,557,865	58,543,648

## 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	168.21	183.87	183.87
Number of Contractual Positions	30.74	34.24	34.24
01 Salaries, Wages and Fringe Benefits	18,958,450	22,894,526	24,363,175
02 Technical and Special Fees	127,966	149,503	148,707
03 Communications	32,296	107,595	107,595
04 Travel	1,656,423	1,680,802	1,680,802
06 Fuel and Utilities	3,250,674	3,360,565	4,360,565
07 Motor Vehicle Operation and Maintenance	590,327	655,950	655,950
08 Contractual Services	18,108,114	19,853,067	20,952,958
09 Supplies and Materials	5,949,263	4,297,816	4,297,816
11 Equipment - Additional	30,024	187,405	187,405
12 Grants, Subsidies, and Contributions	(12,256,020)	1,270,500	1,270,500
13 Fixed Charges	13,421,945	13,885,427	13,640,425
14 Land and Structures	4,335,045	3,323,731	3,323,731
Total Operating Expenses	35,118,091	48,622,858	50,477,747
Total Expenditure	54,204,507	71,666,887	74,989,629
Current Unrestricted Fund Expenditure	54,204,507	71,666,887	74,989,629
Total Expenditure	54,204,507	71,666,887	74,989,629
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	54,204,507	71,666,887	74,989,629

# 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.

### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2.34	0.00	0.00
Number of Contractual Positions	1.22	0.00	0.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	907,572	0	0
02 Technical and Special Fees	105,057	0	0
04 Travel	4,345	0	0
08 Contractual Services	(16,174)	0	0
09 Supplies and Materials	63,157	0	0
12 Grants, Subsidies, and Contributions	87,618,411	66,903,544	68,903,544
Total Operating Expenses	87,669,739	66,903,544	68,903,544
Total Expenditure	88,682,368	66,903,544	68,903,544
Current Unrestricted Fund Expenditure	32,387,875	36,457,427	38,457,427
Current Restricted Fund Expenditure	56,294,493	30,446,117	30,446,117
Total Expenditure	88,682,368	66,903,544	68,903,544
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	32,387,875	36,457,427	38,457,427
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	56,294,493	30,446,117	30,446,117

# 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 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Allowance</b>
Total Number of Authorized Positions	276.86	276.86	276.86
Total Number of Contractual Positions	65.00	64.00	64.00
Salaries, Wages and Fringe Benefits	32,917,869	34,554,017	37,074,283
Technical and Special Fees	230,122	775,570	773,497
Operating Expenses	13,496,619	15,767,388	15,086,970
Beginning Balance (CUF)	25,390,419	26,578,861	26,872,378
<b>Current Unrestricted Revenue:</b>			
State General Funds	20,774,048	24,025,353	25,700,158
Higher Education Investment Fund	2,050,249	1,671,168	1,834,138
Federal Grants and Contracts	1,702,263	1,658,030	1,658,030
Private Gifts, Grants and Contracts	782,633	335,745	335,745
State and Local Grants and Contracts	1,008,567	1,018,174	1,018,174
Sales and Services of Educational Activities	3,027,449	3,521,235	3,521,235
Other Sources	1,299,461	930,784	965,937
Transfer (to)/from Fund Balance	(1,188,442)	(293,517)	(328,670)
Total Unrestricted Revenue	<u>29,456,228</u>	<u>32,866,972</u>	<u>34,704,747</u>
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	10,660,883	9,829,681	9,829,681
Private Gifts, Grants and Contracts	3,094,001	3,487,284	3,487,284
State and Local Grants and Contracts	3,433,498	4,913,038	4,913,038
Total Restricted Revenue	<u>17,188,382</u>	<u>18,230,003</u>	<u>18,230,003</u>
Total Revenue	<u>46,644,610</u>	<u>51,096,975</u>	<u>52,934,750</u>
Ending Balance (CUF)	26,578,861	26,872,378	27,201,048



## University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Performance Measures/Performance Indicators: UMCES</b>				
Research Grants Received	138	138	125	125
Dollar Value (millions)	23.9	17.6	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	5,338,101	5,474,457	6,691,245	8,529,020
Horn Point Lab (HPL)	6,684,676	6,653,273	7,108,778	7,108,778
Chesapeake Biological Lab (CBL)	5,211,623	5,102,384	5,488,218	5,488,218
Appalachian Lab (AL)	2,579,944	2,610,750	2,830,352	2,830,352
Research Fleet Operations (RFO)	819,886	808,512	1,202,872	1,202,872
Sea Grant College	1,190,686	1,202,923	1,286,065	1,286,065
Institute of Marine & Environmental Tech	926,963	971,998	1,088,991	1,088,991
Total	22,751,879	22,824,297	25,696,521	27,534,296

## 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	276.86	276.86	276.86
Number of Contractual Positions	65.00	64.00	64.00
01 Salaries, Wages and Fringe Benefits	32,917,869	34,554,017	37,074,283
02 Technical and Special Fees	230,122	775,570	773,497
03 Communications	296,318	261,318	261,318
04 Travel	386,415	615,546	615,546
06 Fuel and Utilities	2,093,505	2,202,077	2,230,713
07 Motor Vehicle Operation and Maintenance	430,978	1,224,188	1,223,599
08 Contractual Services	6,995,976	7,170,300	6,426,883
09 Supplies and Materials	1,590,480	992,477	992,477
11 Equipment - Additional	317,249	586,514	586,514
12 Grants, Subsidies, and Contributions	134,202	105,250	105,250
13 Fixed Charges	1,206,473	935,878	970,830
14 Land and Structures	45,023	1,673,840	1,673,840
Total Operating Expenses	13,496,619	15,767,388	15,086,970
Total Expenditure	46,644,610	51,096,975	52,934,750
Current Unrestricted Fund Expenditure	29,456,228	32,866,972	34,704,747
Current Restricted Fund Expenditure	17,188,382	18,230,003	18,230,003
Total Expenditure	46,644,610	51,096,975	52,934,750
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	29,456,228	32,866,972	34,704,747
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	17,188,382	18,230,003	18,230,003

# 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 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Allowance</b>
Total Number of Authorized Positions	108.00	109.00	109.00
Total Number of Contractual Positions	4.00	5.00	5.00
Salaries, Wages and Fringe Benefits	16,872,483	20,084,104	21,277,440
Technical and Special Fees	75,926	18,000	18,000
Operating Expenses	222,947,875	353,895,544	32,533,118
Beginning Balance (CUF)	13,126,664	12,296,963	11,849,360
<b>Current Unrestricted Revenue:</b>			
State General Funds	17,944,802	22,841,759	23,955,315
Higher Education Investment Fund	2,299,189	1,449,506	1,590,860
Other Sources	5,086,584	8,272,780	8,272,780
Transfer (to)/from Fund Balance	829,701	447,603	447,603
Total Unrestricted Revenue	26,160,276	33,011,648	34,266,558
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	391,618	1,600,000	1,600,000
Private Gifts, Grants and Contracts	141,390	400,000	400,000
PAYGO State Funds	213,203,000	338,986,000	17,562,000
Total Restricted Revenue	213,736,008	340,986,000	19,562,000
Total Revenue	239,896,284	373,997,648	53,828,558
Ending Balance (CUF)	12,296,963	11,849,360	11,401,757

## University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Performance Measures/Performance Indicators: USMO</b>				
State Appropriations (General Funds):				
Hagerstown	2,313,465	2,076,023	2,242,171	2,242,171
Southern Maryland	2,039,036	2,679,852	3,166,664	3,166,664
Subtotal	4,352,501	4,755,875	5,408,835	5,408,835
Maryland Center for Computing Education	1,000,000	1,000,000	1,000,000	1,040,000
Teachers Education	373,915	382,942	408,545	408,545
ARTSYS			1,000,000	1,000,000
System Office Operations	12,581,877	11,805,985	15,024,379	16,097,935
Total General Funds	18,308,293	17,944,802	22,841,759	23,955,315
Higher Education Investment Fund	2,093,238	2,299,189	1,449,506	1,590,860
Day & Evening Programs (Headcount)				
Hagerstown Regional Center				
Towson University (TU)	36	28	16	29
UM Eastern Shore (UMES)	7	10	-	3
Frostburg State (FSU)	223	164	188	186
UM Global Campus (UMGC)	24	16	-	10
Salisbury University (SU)	96	94	71	87
Total	386	312	275	315
Univ. System of MD, Southern MD				
Bowie State University (BSU)	30	3	40	70
Florida Institute of Technology (FIT)	116	34	-	-
Notre Dame of Maryland University	55	50	-	-
Salisbury University (SU)	37	33	55	70
Towson Unibersity (TU)	175	91	115	130
UM, College Park (UMCP)	37	24	46	60
UM, Global Campus (UMGC)	139	11	44	52
Webster University	50	2	-	-
Total	639	248	300	382

## 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	2.23	3.23	3.23
01 Salaries, Wages and Fringe Benefits	406,466	506,015	536,511
04 Travel	823	0	0
08 Contractual Services	979,845	195,000	195,000
09 Supplies and Materials	14,886	0	0
11 Equipment - Additional	224	0	0
12 Grants, Subsidies, and Contributions	99,638	1,731,829	1,771,829
13 Fixed Charges	24,658,394	5,408,834	5,408,834
Total Operating Expenses	25,753,810	7,335,663	7,375,663
Total Expenditure	26,160,276	7,841,678	7,912,174
Current Unrestricted Fund Expenditure	26,160,276	7,841,678	7,912,174
Total Expenditure	26,160,276	7,841,678	7,912,174
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	26,160,276	7,841,678	7,912,174

# 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	105.77	105.77	105.77
Number of Contractual Positions	4.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	16,466,017	19,578,089	20,740,929
02 Technical and Special Fees	75,926	18,000	18,000
03 Communications	447,468	417,587	417,587
04 Travel	32,655	248,245	248,245
07 Motor Vehicle Operation and Maintenance	2,453	16,740	16,380
08 Contractual Services	1,528,671	5,169,837	5,269,446
09 Supplies and Materials	220,677	170,409	170,409
10 Equipment - Replacement	0	262,028	262,028
11 Equipment - Additional	4,143	30,920	30,920
12 Grants, Subsidies, and Contributions	340,002	157,177	157,177
13 Fixed Charges	194,593,844	834,792	757,117
14 Land and Structures	24,152	339,252,146	17,828,146
Total Operating Expenses	197,194,065	346,559,881	25,157,455
Total Expenditure	213,736,008	366,155,970	45,916,384
Current Unrestricted Fund Expenditure	0	25,169,970	26,354,384
Current Restricted Fund Expenditure	213,736,008	340,986,000	19,562,000
Total Expenditure	213,736,008	366,155,970	45,916,384
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	0	25,169,970	26,354,384
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	213,736,008	340,986,000	19,562,000

## 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 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Allowance</b>
Total Number of Authorized Positions	88.00	88.00	88.00
Total Number of Contractual Positions	16.00	12.00	12.00
Salaries, Wages and Fringe Benefits	10,694,619	11,960,027	12,599,860
Technical and Special Fees	0	65,661	64,693
Operating Expenses	21,020,089	24,702,786	24,777,320
Beginning Balance (CUF)	9,970,652	8,537,018	8,837,018
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	1,583,662	1,562,574	1,640,703
State General Funds	21,297,515	23,073,017	28,573,494
Higher Education Investment Fund	1,107,316	1,430,035	1,569,490
Private Gifts, Grants and Contracts	273,041	0	0
Sales and Services of Auxiliary Enterprises	944,567	750,000	791,500
Other Sources	4,008,757	3,362,848	3,362,848
Transfer (to)/from Fund Balance	1,433,634	(300,000)	(346,162)
Total Unrestricted Revenue	30,648,492	29,878,474	35,591,873
<b>Current Restricted Revenue:</b>			
Private Gifts, Grants and Contracts	944,186	1,000,000	1,000,000
State and Local Grants and Contracts	122,030	850,000	850,000
DPA Legislative Priorities	-	5,000,000	-
Total Restricted Revenue	1,066,216	6,850,000	1,850,000
Total Revenue	31,714,708	36,728,474	37,441,873
Ending Balance (CUF)	8,537,018	8,837,018	9,183,180

# University System of Maryland

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	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Estimated	Estimated
<b>Performance Measures/Performance Indicators: USG</b>				
Shady Grove Regional Education Center				
Day & Evening Programs (Headcount)				
UM, Baltimore (UMB)	992	1,104	1,040	1,057
UM, College Park (UMCP)	855	943	830	830
Bowie State University (BSU)	81	57	81	81
Towson University (TU)	118	164	125	125
UM Eastern Shore (UMES)	60	26	60	60
University of Baltimore (UBalt)	152	122	150	139
Salisbury University (SU)	65	47	52	59
UM Global Campus (UMGC)	375	426	426	426
UM Baltimore County (UMBC)	737	732	550	627
Total	3,435	3,621	3,314	3,404
Full Time Equivalent Students	2,183	2,134	2,362	2,363
Research Grants Received	N/A	1	1	1
Dollar Value (millions)	N/A	0.1	0.5	0.5
Number Campus Buildings	N/A	6	6	6
Gross Square Feet Total (millions)	N/A	0.9	0.9	0.9
% Non-Auxiliary	N/A	75%	84%	87%



## 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.

<b>Appropriation Statement</b>	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	88.00	88.00	88.00
Number of Contractual Positions	16.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	10,694,619	11,960,027	12,599,860
02 Technical and Special Fees	0	65,661	64,693
03 Communications	143,797	274,886	274,886
04 Travel	44,965	55,317	55,317
06 Fuel and Utilities	1,548,240	1,826,000	1,826,000
07 Motor Vehicle Operation and Maintenance	4,456	7,854	7,760
08 Contractual Services	5,849,496	5,949,692	5,984,844
09 Supplies and Materials	300,003	3,014,979	2,642,087
11 Equipment - Additional	110,491	57,192	57,192
12 Grants, Subsidies, and Contributions	6,038,713	12,221,443	12,221,443
13 Fixed Charges	585,286	618,382	736,634
14 Land and Structures	6,394,642	677,041	971,157
Total Operating Expenses	<u>21,020,089</u>	<u>24,702,786</u>	<u>24,777,320</u>
Total Expenditure	<u>31,714,708</u>	<u>36,728,474</u>	<u>37,441,873</u>
Current Unrestricted Fund Expenditure	30,648,492	29,878,474	35,591,873
Current Restricted Fund Expenditure	1,066,216	6,850,000	1,850,000
Total Expenditure	<u>31,714,708</u>	<u>36,728,474</u>	<u>37,441,873</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>30,648,492</u>	<u>29,878,474</u>	<u>35,591,873</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>1,066,216</u>	<u>6,850,000</u>	<u>1,850,000</u>

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
<b>R30 - University System of Maryland</b>						
<b>R30B21 - University of Maryland, Baltimore Campus</b>						
<b>R30B2101 - Instruction</b>						
Administrative Staff	77.77	3,413,681	74.08	4,019,869	74.08	4,019,869
Faculty	620.90	95,238,667	638.52	108,108,915	638.52	108,108,915
Support Staff	340.63	28,918,435	365.37	34,512,321	365.37	34,512,321
<b>Total R30B2101</b>	<b>1,039.30</b>	<b>127,570,783</b>	<b>1,077.97</b>	<b>146,641,105</b>	<b>1,077.97</b>	<b>146,641,105</b>
<b>R30B2102 - Research</b>						
Administrative Staff	153.89	6,138,409	158.65	7,542,540	158.65	7,542,540
Faculty	721.09	124,676,112	711.05	126,087,678	711.05	126,087,678
Support Staff	634.95	51,085,358	640.93	56,676,586	640.93	56,676,586
<b>Total R30B2102</b>	<b>1,509.93</b>	<b>181,899,879</b>	<b>1,510.63</b>	<b>190,306,804</b>	<b>1,510.63</b>	<b>190,306,804</b>
<b>R30B2103 - Public Service</b>						
Administrative Staff	89.06	3,773,544	76.60	3,774,844	76.60	3,774,844
Faculty	796.38	222,660,676	767.40	226,135,448	767.40	226,135,448
Support Staff	337.64	28,591,448	307.39	28,698,963	307.39	28,698,963
<b>Total R30B2103</b>	<b>1,223.08</b>	<b>255,025,668</b>	<b>1,151.39</b>	<b>258,609,255</b>	<b>1,151.39</b>	<b>258,609,255</b>
<b>R30B2104 - Academic Support</b>						
Administrative Staff	57.80	2,659,159	52.65	2,814,183	52.65	2,814,183
Faculty	91.35	15,382,475	96.78	16,682,599	96.78	16,682,599
Support Staff	270.35	22,716,968	271.34	26,051,219	271.34	26,051,219
<b>Total R30B2104</b>	<b>419.50</b>	<b>40,758,602</b>	<b>420.77</b>	<b>45,548,001</b>	<b>420.77</b>	<b>45,548,001</b>
<b>R30B2105 - Student Services</b>						
Administrative Staff	15.77	737,829	18.90	1,007,719	18.90	1,007,719
Faculty	11.93	2,000,821	9.11	2,221,255	9.11	2,221,255
Support Staff	77.97	5,210,303	79.72	6,277,775	79.72	6,277,775
<b>Total R30B2105</b>	<b>105.67</b>	<b>7,948,953</b>	<b>107.73</b>	<b>9,506,749</b>	<b>107.73</b>	<b>9,506,749</b>
<b>R30B2106 - Institutional Support</b>						
Administrative Staff	213.06	9,392,919	231.10	12,288,448	231.10	12,288,448
Faculty	4.25	872,682	6.72	1,267,568	6.72	1,267,568
Support Staff	470.23	48,572,171	528.28	61,948,813	528.28	61,948,813
<b>Total R30B2106</b>	<b>687.54</b>	<b>58,837,772</b>	<b>766.10</b>	<b>75,504,829</b>	<b>766.10</b>	<b>75,504,829</b>
<b>R30B2107 - Operation and Maintenance of Plant</b>						
Administrative Staff	256.01	9,688,292	284.00	12,659,477	284.00	12,659,477
Faculty	0.48	88,436	0.46	97,509	0.46	97,509
Support Staff	98.81	8,633,818	108.20	10,437,224	108.20	10,437,224
<b>Total R30B2107</b>	<b>355.30</b>	<b>18,410,546</b>	<b>392.66</b>	<b>23,194,210</b>	<b>392.66</b>	<b>23,194,210</b>
<b>R30B2108 - Auxiliary Enterprises</b>						
Administrative Staff	23.42	966,293	23.00	1,048,695	23.00	1,048,695
Faculty	0.92	82,080	0.83	88,260	0.83	88,260
Support Staff	25.91	1,813,705	24.26	1,995,022	24.26	1,995,022
<b>Total R30B2108</b>	<b>50.25</b>	<b>2,862,078</b>	<b>48.09</b>	<b>3,131,977</b>	<b>48.09</b>	<b>3,131,977</b>
<b>Total R30B21-University of Maryland, Baltimore Campus</b>	<b>5,390.57</b>	<b>693,314,281</b>	<b>5,475.34</b>	<b>752,442,930</b>	<b>5,475.34</b>	<b>752,442,930</b>
<b>R30B22 - University of Maryland, College Park Campus</b>						
<b>R30B2201 - Instruction</b>						
Administrative Staff	127.35	5,140,283	186.93	12,883,579	186.93	12,883,579
Faculty	1,829.55	290,697,272	1,815.34	315,074,105	1,815.34	315,074,105
Support Staff	741.50	68,234,463	605.73	55,956,372	605.73	55,956,372
<b>Total R30B2201</b>	<b>2,698.40</b>	<b>364,072,018</b>	<b>2,608.00</b>	<b>383,914,056</b>	<b>2,608.00</b>	<b>383,914,056</b>

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
<b>R30B2202 - Research</b>						
Administrative Staff	95.71	4,346,650	83.24	4,456,832	83.24	4,456,832
Faculty	1,572.12	162,622,358	1,698.64	209,408,223	1,698.64	209,408,223
Support Staff	347.51	26,750,206	299.40	31,845,521	299.40	31,845,521
<b>Total R30B2202</b>	<b>2,015.34</b>	<b>193,719,214</b>	<b>2,081.28</b>	<b>245,710,576</b>	<b>2,081.28</b>	<b>245,710,576</b>
<b>R30B2203 - Public Service</b>						
Administrative Staff	102.36	4,259,235	106.32	5,039,494	106.32	5,039,494
Faculty	285.03	21,013,638	282.63	35,605,624	282.63	35,605,624
Support Staff	213.65	18,038,171	156.87	16,820,477	156.87	16,820,477
<b>Total R30B2203</b>	<b>601.04</b>	<b>43,311,044</b>	<b>545.82</b>	<b>57,465,595</b>	<b>545.82</b>	<b>57,465,595</b>
<b>R30B2204 - Academic Support</b>						
Administrative Staff	116.90	5,483,607	116.53	6,087,850	116.53	6,087,850
Faculty	201.46	24,771,252	159.22	26,647,546	159.22	26,647,546
Support Staff	732.86	66,717,675	858.15	91,824,381	858.15	91,824,381
<b>Total R30B2204</b>	<b>1,051.22</b>	<b>96,972,534</b>	<b>1,133.90</b>	<b>124,559,777</b>	<b>1,133.90</b>	<b>124,559,777</b>
<b>R30B2205 - Student Services</b>						
Administrative Staff	50.90	2,272,657	48.63	2,383,266	48.63	2,383,266
Faculty	1.00	2,094,966	3.06	3,258,402	3.06	3,258,402
Support Staff	295.70	22,816,950	388.91	33,204,694	388.91	33,204,694
<b>Total R30B2205</b>	<b>347.60</b>	<b>27,184,573</b>	<b>440.60</b>	<b>38,846,362</b>	<b>440.60</b>	<b>38,846,362</b>
<b>R30B2206 - Institutional Support</b>						
Administrative Staff	200.33	10,262,990	201.80	12,087,919	201.80	12,087,919
Faculty	133.36	11,369,003	16.12	3,394,701	16.12	3,394,701
Support Staff	761.26	67,535,582	715.36	82,999,825	715.36	82,999,825
<b>Total R30B2206</b>	<b>1,094.95</b>	<b>89,167,575</b>	<b>933.28</b>	<b>98,482,445</b>	<b>933.28</b>	<b>98,482,445</b>
<b>R30B2207 - Operation and Maintenance of Plant</b>						
Administrative Staff	571.13	20,648,585	539.00	25,496,773	539.00	25,496,773
Faculty	0.00	0	1.00	262,575	1.00	262,575
Support Staff	237.04	21,941,501	320.50	32,495,503	320.50	32,495,503
<b>Total R30B2207</b>	<b>808.17</b>	<b>42,590,086</b>	<b>860.50</b>	<b>58,254,851</b>	<b>860.50</b>	<b>58,254,851</b>
<b>R30B2208 - Auxiliary Enterprises</b>						
Administrative Staff	625.40	20,831,577	636.86	26,451,899	636.86	26,451,899
Faculty	87.58	10,908,923	112.69	15,882,375	112.69	15,882,375
Support Staff	369.60	27,101,711	465.67	42,159,375	465.67	42,159,375
<b>Total R30B2208</b>	<b>1,082.58</b>	<b>58,842,211</b>	<b>1,215.22</b>	<b>84,493,649</b>	<b>1,215.22</b>	<b>84,493,649</b>
<b>Total R30B22-University of Maryland, College Park Campus</b>	<b>9,699.30</b>	<b>915,859,255</b>	<b>9,818.60</b>	<b>1,091,727,311</b>	<b>9,818.60</b>	<b>1,091,727,311</b>
<b>R30B23 - Bowie State University</b>						
<b>R30B2301 - Instruction</b>						
Administrative Staff	24.00	1,163,431	25.00	1,488,001	25.00	1,488,001
Faculty	205.50	16,915,245	224.00	23,328,005	224.00	23,328,005
Support Staff	8.00	552,305	15.00	1,393,807	15.00	1,403,029
<b>Total R30B2301</b>	<b>237.50</b>	<b>18,630,981</b>	<b>264.00</b>	<b>26,209,813</b>	<b>264.00</b>	<b>26,219,035</b>
<b>R30B2302 - Research</b>						
Support Staff	0.10	14,263	0.10	13,438	0.10	13,438
<b>Total R30B2302</b>	<b>0.10</b>	<b>14,263</b>	<b>0.10</b>	<b>13,438</b>	<b>0.10</b>	<b>13,438</b>
<b>R30B2303 - Public Service</b>						
Administrative Staff	1.00	11,370	1.00	46,581	1.00	46,581
Faculty	0.10	0	0.00	0	0.00	0
<b>Total R30B2303</b>	<b>1.10</b>	<b>11,370</b>	<b>1.00</b>	<b>46,581</b>	<b>1.00</b>	<b>46,581</b>

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
<b>R30B2304 - Academic Support</b>						
Administrative Staff	19.00	650,623	21.00	1,331,130	21.00	1,331,130
Faculty	3.40	307,606	3.00	264,246	3.00	264,246
Support Staff	54.00	4,163,247	57.00	6,194,709	57.00	6,185,487
<b>Total R30B2304</b>	<b>76.40</b>	<b>5,121,476</b>	<b>81.00</b>	<b>7,790,085</b>	<b>81.00</b>	<b>7,780,863</b>
<b>R30B2305 - Student Services</b>						
Administrative Staff	18.00	689,107	21.00	1,022,953	21.00	1,022,953
Support Staff	52.75	3,350,131	59.75	5,423,001	59.75	5,423,001
<b>Total R30B2305</b>	<b>70.75</b>	<b>4,039,238</b>	<b>80.75</b>	<b>6,445,954</b>	<b>80.75</b>	<b>6,445,954</b>
<b>R30B2306 - Institutional Support</b>						
Administrative Staff	57.12	2,084,286	59.75	2,877,637	59.75	2,877,637
Support Staff	74.22	7,392,148	85.22	9,019,591	85.22	9,019,591
<b>Total R30B2306</b>	<b>131.34</b>	<b>9,476,434</b>	<b>144.97</b>	<b>11,897,228</b>	<b>144.97</b>	<b>11,897,228</b>
<b>R30B2307 - Operation and Maintenance of Plant</b>						
Administrative Staff	26.56	801,408	26.56	1,152,924	26.56	1,152,924
Support Staff	6.89	514,292	7.89	808,175	7.89	808,175
<b>Total R30B2307</b>	<b>33.45</b>	<b>1,315,700</b>	<b>34.45</b>	<b>1,961,099</b>	<b>34.45</b>	<b>1,961,099</b>
<b>R30B2308 - Auxiliary Enterprises</b>						
Administrative Staff	19.32	644,060	18.69	817,031	18.69	817,031
Support Staff	37.04	2,626,522	39.04	3,171,577	39.04	3,171,577
<b>Total R30B2308</b>	<b>56.36</b>	<b>3,270,582</b>	<b>57.73</b>	<b>3,988,608</b>	<b>57.73</b>	<b>3,988,608</b>
<b>Total R30B23-Bowie State University</b>	<b>607.00</b>	<b>41,880,044</b>	<b>664.00</b>	<b>58,352,806</b>	<b>664.00</b>	<b>58,352,806</b>
<b>R30B24 - Towson University</b>						
<b>R30B2401 - Instruction</b>						
Administrative Staff	64.00	2,391,787	64.00	3,822,410	64.00	3,822,410
Faculty	968.97	71,317,246	972.97	77,783,010	972.97	77,783,010
Support Staff	88.00	4,962,709	76.00	5,043,325	76.00	5,043,325
<b>Total R30B2401</b>	<b>1,120.97</b>	<b>78,671,742</b>	<b>1,112.97</b>	<b>86,648,745</b>	<b>1,112.97</b>	<b>86,648,745</b>
<b>R30B2402 - Research</b>						
Administrative Staff	1.00	69,707	1.00	125,485	1.00	125,485
Faculty	0.00	0	1.00	99,884	1.00	99,884
Support Staff	7.00	402,317	7.00	433,146	7.00	433,146
<b>Total R30B2402</b>	<b>8.00</b>	<b>472,024</b>	<b>9.00</b>	<b>658,515</b>	<b>9.00</b>	<b>658,515</b>
<b>R30B2403 - Public Service</b>						
Administrative Staff	2.00	73,985	2.00	133,186	2.00	133,186
Faculty	4.00	249,831	5.00	346,237	5.00	346,237
Support Staff	4.55	262,350	5.55	456,813	5.55	456,813
<b>Total R30B2403</b>	<b>10.55</b>	<b>586,166</b>	<b>12.55</b>	<b>936,236</b>	<b>12.55</b>	<b>936,236</b>
<b>R30B2404 - Academic Support</b>						
Administrative Staff	64.50	2,438,757	64.50	4,390,174	64.50	4,390,174
Faculty	6.03	630,795	7.03	833,934	7.03	833,934
Support Staff	213.00	17,178,725	213.00	18,093,187	213.00	18,093,187
<b>Total R30B2404</b>	<b>283.53</b>	<b>20,248,277</b>	<b>284.53</b>	<b>23,317,295</b>	<b>284.53</b>	<b>23,317,295</b>
<b>R30B2405 - Student Services</b>						
Administrative Staff	72.00	2,829,606	72.00	5,093,773	72.00	5,093,773
Support Staff	149.00	10,301,923	149.00	10,654,409	149.00	10,654,409
<b>Total R30B2405</b>	<b>221.00</b>	<b>13,131,529</b>	<b>221.00</b>	<b>15,748,182</b>	<b>221.00</b>	<b>15,748,182</b>
<b>R30B2406 - Institutional Support</b>						
Administrative Staff	155.20	6,249,386	154.20	11,159,452	154.20	11,159,452
Support Staff	231.60	16,958,329	236.60	20,050,587	236.60	20,050,587

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
<b>Total R30B2406</b>	<b>386.80</b>	<b>23,207,715</b>	<b>390.80</b>	<b>31,210,039</b>	<b>390.80</b>	<b>31,210,039</b>
<b>R30B2407 - Operation and Maintenance of Plant</b>						
Administrative Staff	104.80	4,115,819	104.80	7,409,173	104.80	7,409,173
Support Staff	31.50	2,451,023	31.50	2,515,932	31.50	2,515,932
<b>Total R30B2407</b>	<b>136.30</b>	<b>6,566,842</b>	<b>136.30</b>	<b>9,925,105</b>	<b>136.30</b>	<b>9,925,105</b>
<b>R30B2408 - Auxiliary Enterprises</b>						
Administrative Staff	159.00	5,426,869	159.00	10,074,379	159.00	10,074,379
Support Staff	221.85	13,986,478	221.85	14,994,637	221.85	14,994,637
<b>Total R30B2408</b>	<b>380.85</b>	<b>19,413,347</b>	<b>380.85</b>	<b>25,069,016</b>	<b>380.85</b>	<b>25,069,016</b>
<b>Total R30B24-Towson University</b>	<b>2,548.00</b>	<b>162,297,642</b>	<b>2,548.00</b>	<b>193,513,133</b>	<b>2,548.00</b>	<b>193,513,133</b>
<b>R30B25 - University of Maryland Eastern Shore</b>						
<b>R30B2501 - Instruction</b>						
Administrative Staff	25.75	1,021,332	27.75	1,295,844	27.75	1,295,844
Faculty	215.94	18,019,027	211.44	21,322,908	211.44	21,322,908
Support Staff	42.98	2,649,557	62.78	4,045,185	62.78	4,045,185
<b>Total R30B2501</b>	<b>284.67</b>	<b>21,689,916</b>	<b>301.97</b>	<b>26,663,937</b>	<b>301.97</b>	<b>26,663,937</b>
<b>R30B2502 - Research</b>						
Administrative Staff	19.51	685,466	16.76	838,499	16.76	838,499
Faculty	18.96	2,510,889	16.86	2,130,050	16.86	2,130,050
Support Staff	19.47	1,147,169	18.72	1,313,675	18.72	1,313,675
<b>Total R30B2502</b>	<b>57.94</b>	<b>4,343,524</b>	<b>52.34</b>	<b>4,282,224</b>	<b>52.34</b>	<b>4,282,224</b>
<b>R30B2503 - Public Service</b>						
Administrative Staff	3.25	109,281	2.75	136,961	2.75	136,961
Faculty	6.76	534,260	21.82	1,557,112	21.82	1,557,112
Support Staff	15.21	920,226	14.30	1,211,969	14.30	1,211,969
<b>Total R30B2503</b>	<b>25.22</b>	<b>1,563,767</b>	<b>38.87</b>	<b>2,906,042</b>	<b>38.87</b>	<b>2,906,042</b>
<b>R30B2504 - Academic Support</b>						
Administrative Staff	30.24	1,330,960	29.89	1,664,649	29.89	1,664,649
Faculty	8.00	684,656	9.00	908,233	9.00	908,233
Support Staff	30.12	1,662,888	28.12	2,290,447	28.12	2,290,447
<b>Total R30B2504</b>	<b>68.36</b>	<b>3,678,504</b>	<b>67.01</b>	<b>4,863,329</b>	<b>67.01</b>	<b>4,863,329</b>
<b>R30B2505 - Student Services</b>						
Administrative Staff	13.00	475,375	12.00	505,389	12.00	505,389
Support Staff	32.90	1,577,065	32.90	2,173,478	32.90	2,173,478
<b>Total R30B2505</b>	<b>45.90</b>	<b>2,052,440</b>	<b>44.90</b>	<b>2,678,867</b>	<b>44.90</b>	<b>2,678,867</b>
<b>R30B2506 - Institutional Support</b>						
Administrative Staff	45.00	1,866,782	43.00	2,237,810	43.00	2,237,810
Faculty	4.00	526,855	48.00	1,665,236	48.00	1,665,236
Support Staff	51.87	4,192,967	48.87	5,488,391	48.87	5,488,391
<b>Total R30B2506</b>	<b>100.87</b>	<b>6,586,604</b>	<b>139.87</b>	<b>9,391,437</b>	<b>139.87</b>	<b>9,391,437</b>
<b>R30B2507 - Operation and Maintenance of Plant</b>						
Administrative Staff	73.00	2,620,585	80.00	3,645,984	80.00	3,645,984
Support Staff	8.00	315,276	8.00	635,005	8.00	635,005
<b>Total R30B2507</b>	<b>81.00</b>	<b>2,935,861</b>	<b>88.00</b>	<b>4,280,989</b>	<b>88.00</b>	<b>4,280,989</b>
<b>R30B2508 - Auxiliary Enterprises</b>						
Administrative Staff	58.00	1,324,630	54.00	2,271,157	54.00	2,271,157
Support Staff	50.83	2,389,639	48.83	3,373,783	48.83	3,373,783
<b>Total R30B2508</b>	<b>108.83</b>	<b>3,714,269</b>	<b>102.83</b>	<b>5,644,940</b>	<b>102.83</b>	<b>5,644,940</b>

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
<b>R30B2517 - Scholarships and Fellowships</b>						
Support Staff	0.08	5,246	0.08	5,574	0.08	5,574
<b>Total R30B2517</b>	<b>0.08</b>	<b>5,246</b>	<b>0.08</b>	<b>5,574</b>	<b>0.08</b>	<b>5,574</b>
<b>Total R30B25-University of Maryland Eastern Shore</b>	<b>772.87</b>	<b>46,570,131</b>	<b>835.87</b>	<b>60,717,339</b>	<b>835.87</b>	<b>60,717,339</b>
<b>R30B26 - Frostburg State University</b>						
<b>R30B2601 - Instruction</b>						
Administrative Staff	24.00	920,426	27.00	1,257,763	27.00	1,257,763
Faculty	214.13	15,205,925	218.16	18,814,380	218.16	18,814,380
Support Staff	17.25	966,870	17.05	955,737	17.05	955,737
<b>Total R30B2601</b>	<b>255.38</b>	<b>17,093,221</b>	<b>262.21</b>	<b>21,027,880</b>	<b>262.21</b>	<b>21,027,880</b>
<b>R30B2603 - Public Service</b>						
Administrative Staff	5.96	148,540	4.01	193,531	4.01	193,531
Faculty	3.87	303,344	2.84	243,846	2.84	243,846
Support Staff	21.85	1,169,912	18.73	1,274,750	18.73	1,274,750
<b>Total R30B2603</b>	<b>31.68</b>	<b>1,621,796</b>	<b>25.58</b>	<b>1,712,127</b>	<b>25.58</b>	<b>1,712,127</b>
<b>R30B2604 - Academic Support</b>						
Administrative Staff	22.12	928,868	22.00	1,074,606	22.00	1,074,606
Faculty	10.00	710,928	8.00	613,934	8.00	613,934
Support Staff	43.00	2,883,227	40.21	3,595,544	40.21	3,595,544
<b>Total R30B2604</b>	<b>75.12</b>	<b>4,523,023</b>	<b>70.21</b>	<b>5,284,084</b>	<b>70.21</b>	<b>5,284,084</b>
<b>R30B2605 - Student Services</b>						
Administrative Staff	13.81	315,780	14.00	556,775	14.00	556,775
Support Staff	30.70	1,769,815	32.00	2,211,077	32.00	2,211,077
<b>Total R30B2605</b>	<b>44.51</b>	<b>2,085,595</b>	<b>46.00</b>	<b>2,767,852</b>	<b>46.00</b>	<b>2,767,852</b>
<b>R30B2606 - Institutional Support</b>						
Administrative Staff	50.21	2,033,112	50.00	2,376,194	50.00	2,376,194
Support Staff	61.12	5,107,639	64.99	6,370,045	64.99	6,370,045
<b>Total R30B2606</b>	<b>111.33</b>	<b>7,140,751</b>	<b>114.99</b>	<b>8,746,239</b>	<b>114.99</b>	<b>8,746,239</b>
<b>R30B2607 - Operation and Maintenance of Plant</b>						
Administrative Staff	75.82	2,377,204	75.00	3,107,395	75.00	3,107,395
Support Staff	7.76	457,971	8.00	654,186	8.00	654,186
<b>Total R30B2607</b>	<b>83.58</b>	<b>2,835,175</b>	<b>83.00</b>	<b>3,761,581</b>	<b>83.00</b>	<b>3,761,581</b>
<b>R30B2608 - Auxiliary Enterprises</b>						
Administrative Staff	38.08	1,107,478	36.99	1,386,350	36.99	1,386,350
Support Staff	48.32	2,735,910	49.02	3,241,427	49.02	3,241,427
<b>Total R30B2608</b>	<b>86.40</b>	<b>3,843,388</b>	<b>86.01</b>	<b>4,627,777</b>	<b>86.01</b>	<b>4,627,777</b>
<b>Total R30B26-Frostburg State University</b>	<b>688.00</b>	<b>39,142,949</b>	<b>688.00</b>	<b>47,927,540</b>	<b>688.00</b>	<b>47,927,540</b>
<b>R30B27 - Coppin State University</b>						
<b>R30B2701 - Instruction</b>						
Administrative Staff	15.00	666,360	14.00	741,206	13.00	686,370
Faculty	136.00	10,505,856	143.00	12,884,530	143.00	12,884,530
Support Staff	11.00	880,104	12.00	932,325	13.00	987,161
<b>Total R30B2701</b>	<b>162.00</b>	<b>12,052,320</b>	<b>169.00</b>	<b>14,558,061</b>	<b>169.00</b>	<b>14,558,061</b>
<b>R30B2702 - Research</b>						
Support Staff	1.00	55,202	1.00	66,857	1.00	66,857
<b>Total R30B2702</b>	<b>1.00</b>	<b>55,202</b>	<b>1.00</b>	<b>66,857</b>	<b>1.00</b>	<b>66,857</b>
<b>R30B2704 - Academic Support</b>						
Administrative Staff	11.00	556,017	14.00	748,675	14.00	748,675

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Faculty	4.00	278,132	5.00	409,239	5.00	409,239
Support Staff	30.37	2,968,561	35.37	3,464,114	35.37	3,464,114
<b>Total R30B2704</b>	<b>45.37</b>	<b>3,802,710</b>	<b>54.37</b>	<b>4,622,028</b>	<b>54.37</b>	<b>4,622,028</b>
<b>R30B2705 - Student Services</b>						
Administrative Staff	10.00	341,847	10.00	456,076	10.00	456,076
Support Staff	44.00	2,751,433	54.00	3,950,391	54.00	3,950,391
<b>Total R30B2705</b>	<b>54.00</b>	<b>3,093,280</b>	<b>64.00</b>	<b>4,406,467</b>	<b>64.00</b>	<b>4,406,467</b>
<b>R30B2706 - Institutional Support</b>						
Administrative Staff	44.00	2,081,455	46.00	2,597,418	46.00	2,597,418
Support Staff	68.90	6,286,568	76.90	8,570,610	76.90	8,570,610
<b>Total R30B2706</b>	<b>112.90</b>	<b>8,368,023</b>	<b>122.90</b>	<b>11,168,028</b>	<b>122.90</b>	<b>11,168,028</b>
<b>R30B2707 - Operation and Maintenance of Plant</b>						
Administrative Staff	8.00	486,100	12.00	687,707	12.00	687,707
Support Staff	7.00	735,388	8.00	872,394	8.00	872,394
<b>Total R30B2707</b>	<b>15.00</b>	<b>1,221,488</b>	<b>20.00</b>	<b>1,560,101</b>	<b>20.00</b>	<b>1,560,101</b>
<b>R30B2708 - Auxiliary Enterprises</b>						
Administrative Staff	5.00	235,413	8.00	360,246	8.00	360,246
Support Staff	21.73	1,597,966	22.73	1,799,197	22.73	1,799,197
<b>Total R30B2708</b>	<b>26.73</b>	<b>1,833,379</b>	<b>30.73</b>	<b>2,159,443</b>	<b>30.73</b>	<b>2,159,443</b>
<b>Total R30B27-Coppin State University</b>	<b>417.00</b>	<b>30,426,402</b>	<b>462.00</b>	<b>38,540,985</b>	<b>462.00</b>	<b>38,540,985</b>
<b>R30B28 - University of Baltimore</b>						
<b>R30B2801 - Instruction</b>						
Administrative Staff	16.18	717,894	16.00	810,753	16.00	810,753
Faculty	184.50	20,117,737	185.64	21,934,215	185.64	21,934,215
Support Staff	26.07	2,031,656	30.40	2,524,792	30.40	2,524,792
<b>Total R30B2801</b>	<b>226.75</b>	<b>22,867,287</b>	<b>232.04</b>	<b>25,269,760</b>	<b>232.04</b>	<b>25,269,760</b>
<b>R30B2802 - Research</b>						
Administrative Staff	3.28	143,367	3.50	191,176	3.50	191,176
Faculty	1.19	136,191	0.70	90,776	0.70	90,776
Support Staff	12.18	1,082,419	13.04	1,310,635	13.04	1,310,635
<b>Total R30B2802</b>	<b>16.65</b>	<b>1,361,977</b>	<b>17.24</b>	<b>1,592,587</b>	<b>17.24</b>	<b>1,592,587</b>
<b>R30B2803 - Public Service</b>						
Administrative Staff	7.54	334,902	7.50	407,055	7.50	407,055
Faculty	20.75	1,658,257	21.66	1,994,258	21.66	1,994,258
Support Staff	30.35	2,368,455	30.69	3,021,783	30.69	3,021,783
<b>Total R30B2803</b>	<b>58.64</b>	<b>4,361,614</b>	<b>59.85</b>	<b>5,423,096</b>	<b>59.85</b>	<b>5,423,096</b>
<b>R30B2804 - Academic Support</b>						
Administrative Staff	15.00	700,926	15.00	826,740	15.00	826,740
Faculty	20.00	1,402,288	20.00	1,655,920	20.00	1,655,920
Support Staff	44.10	4,798,522	45.67	5,408,497	45.67	5,408,497
<b>Total R30B2804</b>	<b>79.10</b>	<b>6,901,736</b>	<b>80.67</b>	<b>7,891,157</b>	<b>80.67</b>	<b>7,891,157</b>
<b>R30B2805 - Student Services</b>						
Administrative Staff	15.27	570,697	16.00	763,071	16.00	763,071
Support Staff	67.63	4,852,931	65.83	5,651,596	65.83	5,651,596
<b>Total R30B2805</b>	<b>82.90</b>	<b>5,423,628</b>	<b>81.83</b>	<b>6,414,667</b>	<b>81.83</b>	<b>6,414,667</b>
<b>R30B2806 - Institutional Support</b>						
Administrative Staff	15.60	740,700	15.59	835,479	15.59	835,479
Faculty	1.00	33,273	0.00	0	0.00	0
Support Staff	76.90	7,485,920	83.37	9,067,948	83.37	9,067,948
<b>Total R30B2806</b>	<b>93.50</b>	<b>8,259,893</b>	<b>98.96</b>	<b>9,903,427</b>	<b>98.96</b>	<b>9,903,427</b>

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
<b>R30B2807 - Operation and Maintenance of Plant</b>						
Administrative Staff	50.00	1,694,480	34.70	1,505,413	34.70	1,505,413
Support Staff	10.35	572,767	8.00	719,885	8.00	719,885
<b>Total R30B2807</b>	<b>60.35</b>	<b>2,267,247</b>	<b>42.70</b>	<b>2,225,298</b>	<b>42.70</b>	<b>2,225,298</b>
<b>R30B2808 - Auxiliary Enterprises</b>						
Administrative Staff	7.40	197,477	7.71	301,766	7.71	301,766
Faculty	0.06	7,092	0.00	0	0.00	0
Support Staff	2.65	190,992	2.00	193,917	2.00	193,917
<b>Total R30B2808</b>	<b>10.11</b>	<b>395,561</b>	<b>9.71</b>	<b>495,683</b>	<b>9.71</b>	<b>495,683</b>
<b>Total R30B28-University of Baltimore</b>	<b>628.00</b>	<b>51,838,943</b>	<b>623.00</b>	<b>59,215,675</b>	<b>623.00</b>	<b>59,215,675</b>
<b>R30B29 - Salisbury University</b>						
<b>R30B2901 - Instruction</b>						
Administrative Staff	35.00	1,494,588	35.00	1,649,029	35.00	1,649,029
Faculty	406.00	33,516,760	402.00	36,421,203	402.00	36,421,203
Support Staff	13.00	939,139	16.00	1,368,697	16.00	1,368,697
<b>Total R30B2901</b>	<b>454.00</b>	<b>35,950,487</b>	<b>453.00</b>	<b>39,438,929</b>	<b>453.00</b>	<b>39,438,929</b>
<b>R30B2902 - Research</b>						
Administrative Staff	1.00	43,738	1.00	45,420	1.00	45,420
Support Staff	4.00	328,526	4.00	346,814	4.00	346,814
<b>Total R30B2902</b>	<b>5.00</b>	<b>372,264</b>	<b>5.00</b>	<b>392,234</b>	<b>5.00</b>	<b>392,234</b>
<b>R30B2903 - Public Service</b>						
Administrative Staff	3.00	109,410	3.00	129,020	3.00	129,020
Support Staff	6.00	483,011	6.00	643,693	6.00	643,693
<b>Total R30B2903</b>	<b>9.00</b>	<b>592,421</b>	<b>9.00</b>	<b>772,713</b>	<b>9.00</b>	<b>772,713</b>
<b>R30B2904 - Academic Support</b>						
Administrative Staff	40.00	2,010,174	40.00	2,150,482	40.00	2,150,482
Faculty	1.00	92,129	1.00	97,454	1.00	97,454
Support Staff	74.00	6,310,411	77.00	6,960,439	77.00	6,960,439
<b>Total R30B2904</b>	<b>115.00</b>	<b>8,412,714</b>	<b>118.00</b>	<b>9,208,375</b>	<b>118.00</b>	<b>9,208,375</b>
<b>R30B2905 - Student Services</b>						
Administrative Staff	19.00	681,070	19.00	823,190	19.00	823,190
Support Staff	59.00	3,669,494	56.00	4,329,759	56.00	4,329,759
<b>Total R30B2905</b>	<b>78.00</b>	<b>4,350,564</b>	<b>75.00</b>	<b>5,152,949</b>	<b>75.00</b>	<b>5,152,949</b>
<b>R30B2906 - Institutional Support</b>						
Administrative Staff	78.00	3,246,120	79.00	3,762,097	79.00	3,762,097
Support Staff	84.00	7,539,965	92.00	8,811,838	92.00	8,811,838
<b>Total R30B2906</b>	<b>162.00</b>	<b>10,786,085</b>	<b>171.00</b>	<b>12,573,935</b>	<b>171.00</b>	<b>12,573,935</b>
<b>R30B2907 - Operation and Maintenance of Plant</b>						
Administrative Staff	85.00	3,281,546	77.00	3,264,384	77.00	3,264,384
Support Staff	18.00	1,456,048	25.00	2,049,545	25.00	2,049,545
<b>Total R30B2907</b>	<b>103.00</b>	<b>4,737,594</b>	<b>102.00</b>	<b>5,313,929</b>	<b>102.00</b>	<b>5,313,929</b>
<b>R30B2908 - Auxiliary Enterprises</b>						
Administrative Staff	104.00	3,963,162	109.00	4,589,473	109.00	4,589,473
Support Staff	66.00	4,114,963	60.00	4,264,759	60.00	4,264,759
<b>Total R30B2908</b>	<b>170.00</b>	<b>8,078,125</b>	<b>169.00</b>	<b>8,854,232</b>	<b>169.00</b>	<b>8,854,232</b>
<b>Total R30B29-Salisbury University</b>	<b>1,096.00</b>	<b>73,280,254</b>	<b>1,102.00</b>	<b>81,707,296</b>	<b>1,102.00</b>	<b>81,707,296</b>
<b>R30B30 - University of Maryland Global Campus</b>						
<b>R30B3001 - Instruction</b>						
Administrative Staff	9.00	303,909	9.00	485,670	9.00	485,670
Faculty	132.00	13,003,971	132.00	14,199,200	132.00	14,199,200



### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Support Staff	42.00	2,961,628	42.00	3,138,055	42.00	3,138,055
<b>Total R30B3001</b>	<b>183.00</b>	<b>16,269,508</b>	<b>183.00</b>	<b>17,822,925</b>	<b>183.00</b>	<b>17,822,925</b>
<b>R30B3004 - Academic Support</b>						
Administrative Staff	18.00	529,538	18.00	964,002	18.00	964,002
Faculty	29.00	2,679,757	29.00	3,076,189	29.00	3,076,189
Support Staff	227.00	18,921,565	215.00	20,417,899	215.00	20,417,899
<b>Total R30B3004</b>	<b>274.00</b>	<b>22,130,860</b>	<b>262.00</b>	<b>24,458,090</b>	<b>262.00</b>	<b>24,458,090</b>
<b>R30B3005 - Student Services</b>						
Administrative Staff	68.21	2,734,381	68.21	3,752,035	68.21	3,752,035
Faculty	7.00	1,272,475	7.00	1,348,282	7.00	1,348,282
Support Staff	266.50	20,852,645	264.50	21,969,459	264.50	21,969,459
<b>Total R30B3005</b>	<b>341.71</b>	<b>24,859,501</b>	<b>339.71</b>	<b>27,069,776</b>	<b>339.71</b>	<b>27,069,776</b>
<b>R30B3006 - Institutional Support</b>						
Administrative Staff	19.00	587,496	19.00	1,118,954	19.00	1,118,954
Faculty	4.00	709,629	4.00	848,202	4.00	848,202
Support Staff	194.00	20,894,551	188.00	24,197,873	188.00	24,197,873
<b>Total R30B3006</b>	<b>217.00</b>	<b>22,191,676</b>	<b>211.00</b>	<b>26,165,029</b>	<b>211.00</b>	<b>26,165,029</b>
<b>R30B3007 - Operation and Maintenance of Plant</b>						
Administrative Staff	4.00	129,447	4.00	221,199	4.00	221,199
Support Staff	13.00	1,335,452	13.00	1,415,011	13.00	1,415,011
<b>Total R30B3007</b>	<b>17.00</b>	<b>1,464,899</b>	<b>17.00</b>	<b>1,636,210</b>	<b>17.00</b>	<b>1,636,210</b>
<b>Total R30B30-University of Maryland Global Campus</b>	<b>1,032.71</b>	<b>86,916,444</b>	<b>1,012.71</b>	<b>97,152,030</b>	<b>1,012.71</b>	<b>97,152,030</b>
<b>R30B31 - University of Maryland Baltimore County</b>						
<b>R30B3101 - Instruction</b>						
Administrative Staff	94.10	4,737,251	95.60	5,145,380	95.60	5,145,380
Faculty	565.75	66,652,243	602.72	75,788,058	602.72	75,788,058
Support Staff	179.64	13,573,727	191.67	15,444,827	191.67	15,444,827
<b>Total R30B3101</b>	<b>839.49</b>	<b>84,963,221</b>	<b>889.99</b>	<b>96,378,265</b>	<b>889.99</b>	<b>96,378,265</b>
<b>R30B3102 - Research</b>						
Administrative Staff	10.93	521,435	11.17	529,935	11.17	529,935
Faculty	211.57	27,827,904	218.27	30,919,892	218.27	30,919,892
Support Staff	52.05	4,074,965	54.09	4,374,974	54.09	4,374,974
<b>Total R30B3102</b>	<b>274.55</b>	<b>32,424,304</b>	<b>283.53</b>	<b>35,824,801</b>	<b>283.53</b>	<b>35,824,801</b>
<b>R30B3103 - Public Service</b>						
Administrative Staff	7.63	392,584	9.68	544,851	9.68	544,851
Faculty	6.70	936,554	6.80	1,088,356	6.80	1,088,356
Support Staff	104.99	8,707,681	113.08	10,411,777	113.08	10,411,777
<b>Total R30B3103</b>	<b>119.32</b>	<b>10,036,819</b>	<b>129.56</b>	<b>12,044,984</b>	<b>129.56</b>	<b>12,044,984</b>
<b>R30B3104 - Academic Support</b>						
Administrative Staff	31.63	1,522,477	34.00	1,757,126	34.00	1,757,126
Faculty	21.08	2,063,478	24.06	2,788,576	24.06	2,788,576
Support Staff	82.47	7,205,880	94.25	8,677,551	94.25	8,677,551
<b>Total R30B3104</b>	<b>135.18</b>	<b>10,791,835</b>	<b>152.31</b>	<b>13,223,253</b>	<b>152.31</b>	<b>13,223,253</b>
<b>R30B3105 - Student Services</b>						
Administrative Staff	34.73	1,530,293	38.31	1,902,815	38.31	1,902,815
Faculty	0.00	0	0.00	133,874	0.00	133,874
Support Staff	120.80	8,713,773	126.82	9,869,743	126.82	9,869,743
<b>Total R30B3105</b>	<b>155.53</b>	<b>10,244,066</b>	<b>165.13</b>	<b>11,906,432</b>	<b>165.13</b>	<b>11,906,432</b>

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
<b>R30B3106 - Institutional Support</b>						
Administrative Staff	60.41	2,952,375	67.35	3,614,177	67.35	3,614,177
Faculty	7.66	2,025,784	5.75	1,802,485	5.75	1,802,485
Support Staff	188.93	17,900,064	202.82	21,255,113	202.82	21,255,113
<b>Total R30B3106</b>	<b>257.00</b>	<b>22,878,223</b>	<b>275.92</b>	<b>26,671,775</b>	<b>275.92</b>	<b>26,671,775</b>
<b>R30B3107 - Operation and Maintenance of Plant</b>						
Administrative Staff	98.69	5,203,753	112.70	6,368,532	112.70	6,368,532
Support Staff	33.00	2,964,020	31.00	3,339,419	31.00	3,339,419
<b>Total R30B3107</b>	<b>131.69</b>	<b>8,167,773</b>	<b>143.70</b>	<b>9,707,951</b>	<b>143.70</b>	<b>9,707,951</b>
<b>R30B3108 - Auxiliary Enterprises</b>						
Administrative Staff	56.35	2,464,292	60.58	2,983,499	60.58	2,983,499
Faculty	0.00	0	0.00	324,099	0.00	324,099
Support Staff	111.86	8,021,708	123.29	9,497,375	123.29	9,497,375
<b>Total R30B3108</b>	<b>168.21</b>	<b>10,486,000</b>	<b>183.87</b>	<b>12,804,973</b>	<b>183.87</b>	<b>12,804,973</b>
<b>R30B3117 - Scholarships and Fellowships</b>						
Faculty	2.34	332,549	0.00	0	0.00	0
<b>Total R30B3117</b>	<b>2.34</b>	<b>332,549</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total R30B31-University of Maryland Baltimore County</b>	<b>2,083.31</b>	<b>190,324,790</b>	<b>2,224.01</b>	<b>218,562,434</b>	<b>2,224.01</b>	<b>218,562,434</b>
<b>R30B3402 - Research and Operations</b>						
Administrative Staff	39.01	1,909,318	38.01	2,107,528	38.01	2,107,528
Faculty	168.61	13,550,726	174.95	16,493,014	174.95	16,493,014
Support Staff	69.24	6,617,800	63.90	7,556,273	63.90	7,556,273
<b>Total R30B3402</b>	<b>276.86</b>	<b>22,077,844</b>	<b>276.86</b>	<b>26,156,815</b>	<b>276.86</b>	<b>26,156,815</b>
<b>R30B36 - University System of Maryland Office</b>						
<b>R30B3604 - Academic Support</b>						
Administrative Staff	0.70	53,775	0.70	64,491	0.70	64,491
Faculty	0.00	0	0.00	18,000	0.00	18,000
Support Staff	1.53	217,221	2.53	338,358	2.53	338,358
<b>Total R30B3604</b>	<b>2.23</b>	<b>270,996</b>	<b>3.23</b>	<b>420,849</b>	<b>3.23</b>	<b>420,849</b>
<b>R30B3606 - Institutional Support</b>						
Administrative Staff	9.00	426,667	9.00	515,130	9.00	515,130
Faculty	1.00	0	0.00	119,000	0.00	119,000
Support Staff	95.77	11,553,618	96.77	14,622,290	96.77	14,622,290
<b>Total R30B3606</b>	<b>105.77</b>	<b>11,980,285</b>	<b>105.77</b>	<b>15,256,420</b>	<b>105.77</b>	<b>15,256,420</b>
<b>Total R30B36-University System of Maryland Office</b>	<b>108.00</b>	<b>12,251,281</b>	<b>109.00</b>	<b>15,677,269</b>	<b>109.00</b>	<b>15,677,269</b>
<b>R30B3704 - Academic Support</b>						
Administrative Staff	20.00	1,009,227	20.00	1,262,452	20.00	1,262,452
Faculty	4.00	289,217	4.00	380,756	4.00	380,756
Support Staff	64.00	4,940,122	64.00	6,350,376	64.00	6,350,376
<b>Total R30B3704</b>	<b>88.00</b>	<b>6,238,566</b>	<b>88.00</b>	<b>7,993,584</b>	<b>88.00</b>	<b>7,993,584</b>
<b>Total R30 University System of Maryland</b>	<b>25,435.62</b>	<b>2,372,418,826</b>	<b>25,927.39</b>	<b>2,749,687,147</b>	<b>25,927.39</b>	<b>2,749,687,147</b>

# Morgan State University

## MISSION

Morgan State University is, by legislative statute, Maryland's public urban university. Morgan serves the community, region, State, nation, and world as an intellectual and creative resource by supporting, empowering, and preparing high-quality, diverse graduates to lead the world. The University offers innovative, inclusive, and distinctive educational experiences to a broad cross-section of the population in a comprehensive range of disciplines at the baccalaureate, master's, doctoral, and professional degree levels. Through collaborative pursuits, scholarly research, creative endeavors, and dedicated public service, the University gives significant priority to addressing societal problems, particularly those prevalent in urban communities. These goals and objectives reflect the University's ten-year strategic plan, which focuses on the five strategic goals including: Enhancing Student Success, Enhancing Morgan's Status as a Doctoral Research University, Improving and Sustaining Morgan's Infrastructure and Operational Processes, Growing Morgan's Resources, and Engaging with the Community.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Enhancing Student Success: Morgan will create an educational environment that enhances student success.**

- Obj. 1.1** Increase the graduation rate of Morgan undergraduates to 45 percent by 2023.
- Obj. 1.2** Increase the graduation rate of Pell recipients to 40 percent by 2023.
- Obj. 1.3** Increase the second-year retention rate of Morgan undergraduates to 80 percent by 2023.
- Obj. 1.4** Increase the percent of high-ability freshmen to 27 percent by 2023.
- Obj. 1.5** Increase the diversity of undergraduate students to 18 percent by 2023.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Six-year graduation rate	39%	42%	46%	48%	47%	47%	48%
Six-year graduation rate of African-Americans	39%	42%	48%	48%	47%	47%	48%
Six-year graduation rate of Pell recipients	32%	36%	38%	42%	40%	43%	44%
FTE student-authorized faculty ratio	18.4:1	18.1:1	17.9:1	18.8:1	22.5:1	22.5:1	22.5:1
Average class size of first year course offering	25	25	26	28	31	30	30
Percent of first-year courses taught by full-time faculty	32%	30%	34%	44%	61%	60%	60%
Second-year retention rate	74%	72%	75%	77%	73%	73%	74%
Second-year retention rate of African-Americans	71%	72%	76%	78%	74%	74%	75%
Number of honor freshmen enrolled	188	228	282	246	599	625	625
Percent of honor freshmen enrolled	16.0%	14.0%	21.0%	21.0%	26.0%	27.0%	27.0%
Total percent of diverse students	18.4%	15.4%	12.6%	10.9%	11.8%	11.8%	13.4%
Percent of Asian or Native Hawaiian students enrolled	1.0%	0.7%	0.9%	0.7%	0.3%	0.3%	0.3%
Percent of Native American students enrolled	0.1%	0.2%	0.1%	0.2%	0.1%	0.1%	0.1%
Percent of Caucasian students enrolled	1.9%	1.8%	1.7%	1.6%	1.0%	1.0%	1.0%
Percent of Hispanic students enrolled	3.3%	3.4%	3.9%	4.4%	4.3%	4.3%	5.0%
Percent of International students enrolled	12.1%	9.3%	6.0%	4.0%	6.1%	6.1%	7.0%

# Morgan State University

- Obj. 1.6** Increase the percentage of Maryland community college transfer students as a percent of undergraduate enrollment to 10 percent by 2023.
- Obj. 1.7** Maintain the pool of college applicants to Morgan from urban school districts in Maryland at 40 percent in 2023.
- Obj. 1.8** Increase the number of bachelor’s recipients in science, technology, engineering, and math (STEM) fields to 240 by 2023.
- Obj. 1.9** Increase the number of baccalaureates awarded in teacher education to 70 by 2023.
- Obj 1.10** Increase the percentage of students satisfied with their preparation for graduate/professional study to 98 percent by 2023.
- Obj 1.11** Increase the percentage of bachelor’s recipients satisfied with education received in preparation for the workforce to 98 percent by 2023.
- Obj 1.12** Increase the percentage of employers satisfied with employees who are Morgan bachelor’s recipients to 95 percent by 2023.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of Maryland community college transfer students	2.2%	2.4%	2.1%	1.8%	1.0%	1.0%	2.0%
Percent of freshman applicants from urban districts	35.0%	36.0%	36.5%	32.0%	27.0%	27.0%	27.0%
Percent of students accepted from urban districts	65.0%	66.0%	69.6%	72.0%	87.0%	87.0%	87.0%
Percent of students enrolled from urban districts	38.0%	38.0%	33.9%	25.0%	22.0%	22.0%	22.0%
Total number of STEM bachelor’s recipients	230	327	361	319	265	334	364
Number of underrepresented minority STEM bachelor’s	172	191	195	231	207	231	256
Number of women STEM bachelor’s recipients	74	88	112	106	102	122	152
Number of baccalaureates awarded in teacher education	87	75	51	71	50	50	55
Praxis pass rate	100%	100%	100%	100%	N/A	N/A	N/A
Number of new hires teaching in Maryland schools	26	23	15	22	35	35	40
Percent of students who attend graduate/professional schools	35%	44%	45%	25%	31%	32%	33%
Percent of students rating preparation for graduate/professional school excellent, good, or fair	87%	100%	95%	92%	97%	100%	100%
Percent of bachelor’s recipients employed one year after graduation	81%	69%	74%	84%	90%	90%	95%
Percent of bachelor’s recipients employed in Maryland one year after graduation	71%	50%	50%	68%	65%	65%	65%
Percent of students rating preparation for jobs excellent, good, or fair	76%	90%	84%	91%	90%	100%	100%
Percent of employers satisfied with employees who are Morgan bachelor’s recipients	90%	95%	100%	98%	92%	100%	100%

# Morgan State University

**Goal 2. Enhancing Morgan’s Status as a Doctoral Research University: Morgan will enhance its status as a doctoral research university.**

**Obj. 2.1** Increase research grants and contract awards to \$38 million by 2023.

**Obj. 2.2** Increase scholarly publications and activities to 3.5 per full-time tenured/tenure track faculty by 2023.

**Obj. 2.3** Increase the number of doctorate degrees awarded to 55 by 2023.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of faculty engaged as Principal Investigators in funded research or contracts	70	84	67	71	78	85	90
Value of grants and contracts (millions)	\$34.0	\$31.3	\$35.0	\$34.0	\$36.0	\$38.0	\$39.0
Number of scholarly publications and activities per full-time tenured/tenure track faculty	3.2	3.4	3	3.2	3.5	3.6	3.7
Total doctoral degree recipients	54	71	78	71	70	70	75
Doctoral degree recipients in STEM	9	12	17	20	18	15	15
Doctoral degree recipients in non-STEM	45	59	61	51	52	55	60

**Goal 3. Improving and Sustaining Morgan’s Infrastructure and Operational Processes: Morgan will enhance its infrastructure and processes.**

**Obj. 3.1** Reduce campus electricity usage by 7 percent by 2023 through effective conservation measures, persistent curtailment, and enhanced efficiency services for the expanding number of facilities on its campus.

**Obj. 3.2** Reduce campus natural gas usage by 7 percent by 2023.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Change in electricity usage	-2.0%	-2.0%	-2.0%	-5.0%	1.0%	1.0%	-5.0%
Change in natural gas usage	6.0%	6.0%	6.0%	8.0%	12.0%	10.0%	12.0%

**Goal 4. Growing Morgan’s Resources: Morgan will expand its human capital as well as its financial resources.**

**Obj. 4.1** Increase cumulative private and philanthropic donations to \$40 million by 2023.

**Obj. 4.2** Maintain the alumni giving rate at 17 percent through 2023.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Annual private and philanthropic donations (millions)	\$18.2	\$14.0	\$8.3	\$70.8	\$29.9	\$25.0	\$30.0
Annual alumni giving rate	17.0%	17.0%	14.0%	14.0%	14.0%	15.0%	15.0%

# Morgan State University

**Goal 5. Engaging with the Community: Morgan will engage with community residents and officials in the use of knowledge derived from faculty and student research.**

**Obj. 5.1** Increase partnerships with Baltimore City public schools, government agencies, businesses and industries, and non-profit and community organizations to 375 by 2023.

**Obj. 5.2** Increase the number of students participating in University-sponsored community service to 630 by 2023.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of partnerships with Baltimore City public schools	165	175	175	175	175	175	175
Number of partnerships with other State public schools	30	40	40	40	40	40	40
Number of partnerships with government agencies, businesses and industries, and non-profit and community organizations	377	378	378	378	381	382	383
Number of students participating in University-sponsored community service	2,000	2,000	2,000	900	1,031	1,050	1,060

# Morgan State University

**R13M00.00**

**Program Description**

Morgan State University, founded in 1867, is a doctoral/research university. With an enrollment of more than 8,000 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 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Estimated</b>
Total Number of Authorized Positions	1,472.00	1,666.00	1,666.00
Total Number of Contractual Positions	338.00	345.00	345.00
Salaries, Wages and Fringe Benefits	140,850,153	185,834,494	198,220,093
Technical and Special Fees	29,794,320	30,113,384	30,986,951
Operating Expenses	172,397,477	247,330,985	181,569,829
Beginning Balance (CUF)	126,679,644	126,110,352	126,110,352
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	77,236,852	89,461,871	93,650,858
State General Funds	112,299,797	132,665,902	154,325,827
Higher Education Investment Fund	4,546,640	3,861,081	4,237,610
HBCU Settlement General Funds	-	15,113,291	26,387,001
Federal Grants and Contracts	5,299,059	5,575,176	6,375,177
State and Local Grants and Contracts	127,577	150,000	150,000
Sales and Services of Educational Activities	342,478	400,000	400,000
Sales and Services - Auxiliary Enterprises	50,900,317	52,581,000	52,581,000
Other Sources	3,473,251	4,000,000	4,150,000
Transfer to Plant Funds	(1,504,251)	-	-
Transfer (to)/from Fund Balance	569,292	-	-
Total Unrestricted Revenue	<u>253,291,012</u>	<u>303,808,321</u>	<u>342,257,473</u>
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	59,793,930	62,425,698	64,300,000
ARPA - Direct Support	27,522,992	27,824,844	-
Private Gifts, Grants and Contracts	1,619,620	2,000,000	2,000,000
State and Local Grants and Contracts	814,396	1,200,000	1,200,000
Dedicated Purpose Account PAYGO	-	66,020,000	-
Other Sources	-	-	1,019,400
Total Restricted Revenue	<u>89,750,938</u>	<u>159,470,542</u>	<u>68,519,400</u>
Total Revenue	<u>343,041,950</u>	<u>463,278,863</u>	<u>410,776,873</u>
Ending Balance (CUF)	126,110,352	126,110,352	126,110,352

# Morgan State University

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**R13M00.00**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Institutional Profile: MSU</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	5,477	5,477	5,477	5,587
Non-Resident (per year)	15,949	15,949	15,949	16,268
Mandatory Fees (year)	2,151	2,531	2,531	2,531
Part-Time Undergraduate:				
Resident (per credit)	250	250	250	255
Non-Resident (per credit)	629	629	629	642
Mandatory Fees (year)	69	82	82	82
Part-Time Graduate:				
Resident (per credit)	455	455	455	464
Non-Resident (per credit)	894	894	894	912
Mandatory Fees (year)	69	82	82	82
Room Charge (double)	6,696	6,696	6,964	7,103
Board Charge (standard meal plan)	4,298	4,298	4,298	4,384
State Appropriation per FTES	15,747	15,061	17,038	20,826
State % Non-Auxiliary, Unrestricted Funds	72	58	60	64



# Morgan State University

**R13M00.00**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount	7,634	8,469	9,611	9,803
% Resident	66	59	55	55
% Undergraduate	82	83	84	84
% Financial Aid	90	91	91	91
% Other Race	18	19	20	20
% Full Time	87	87	89	89
Full-Time Teaching Faculty Headcount	428	381	472	472
% Tenured	55	56	49	49
% Terminal Degree	72	72	68	68
Total Credit Hours	203,608	212,170	234,744	239,439
% Undergraduate	88	88	89	89
Full-Time Equivalent (FTE) Students	6,977	7,758	8,900	9,117
Full-Time Equivalent (FTE) Faculty	466	451	553	553
% Part-Time	15	16	13	13
FTE Student/FTE Faculty Ratio	15	17	16	16
Research Grants Received	305	360	380	400
Dollar Value (millions)	34	57	60	65
Number Campus Buildings	62	61	61	56
Gross Square Feet Total (millions)	3	3	3	3
% Non-Auxiliary	72	73	73	74
Total Number Programs:	106	130		
Total Degrees Awarded:	964	1,263		
% Bachelor:	75	75		
% Master:	20	20		
% Doctorate	5	5		
 Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Engineering	195	56	11	262
Business and Management	164	57	6	227
Public Affairs and Services	151	19	13	183
Applied Liberal Arts	378	101	6	485
Education	76	26	34	136

# 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	371.00	442.00	442.00
Number of Contractual Positions	178.00	185.00	185.00
01 Salaries, Wages and Fringe Benefits	43,016,286	54,626,978	57,217,350
02 Technical and Special Fees	11,718,913	11,774,643	12,608,958
03 Communications	40,593	97,641	98,242
04 Travel	275,198	286,902	286,902
08 Contractual Services	180,977	194,366	2,528,340
09 Supplies and Materials	281,932	298,852	298,852
11 Equipment - Additional	21,292	48,889	54,986
13 Fixed Charges	1,543,059	1,546,201	1,546,201
Total Operating Expenses	2,343,051	2,472,851	4,813,523
Total Expenditure	57,078,250	68,874,472	74,639,831
Current Unrestricted Fund Expenditure	57,018,879	68,741,125	74,506,484
Current Restricted Fund Expenditure	59,371	133,347	133,347
Total Expenditure	57,078,250	68,874,472	74,639,831
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	57,018,879	68,741,125	74,506,484
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	59,371	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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	170.00	252.00	252.00
Number of Contractual Positions	113.00	113.00	113.00
01 Salaries, Wages and Fringe Benefits	14,585,858	28,777,863	33,476,831
02 Technical and Special Fees	12,033,867	11,731,263	12,076,295
03 Communications	8,037	75,358	110,358
04 Travel	382,027	524,456	609,456
06 Fuel and Utilities	0	35,000	35,000
07 Motor Vehicle Operation and Maintenance	2,250	48,972	273,972
08 Contractual Services	12,833,599	27,008,023	12,458,341
09 Supplies and Materials	5,644,044	1,815,490	2,527,990
11 Equipment - Additional	4,477,821	2,511,456	2,759,456
12 Grants, Subsidies, and Contributions	10,184,075	3,251,002	3,881,002
13 Fixed Charges	188,583	185,337	235,337
14 Land and Structures	236,476	726,765	726,765
Total Operating Expenses	33,956,912	36,181,859	23,617,677
Total Expenditure	60,576,637	76,690,985	69,170,803
Current Unrestricted Fund Expenditure	4,615,742	16,024,290	24,260,249
Current Restricted Fund Expenditure	55,960,895	60,666,695	44,910,554
Total Expenditure	60,576,637	76,690,985	69,170,803
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	4,615,742	16,024,290	24,260,249
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	55,960,895	60,666,695	44,910,554

# 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	95,547	110,099	115,294
02 Technical and Special Fees	63,487	78,696	92,215
03 Communications	2,657	4,431	4,431
04 Travel	443	1,462	1,462
06 Fuel and Utilities	10,524	11,153	11,153
08 Contractual Services	23,450	27,232	27,232
09 Supplies and Materials	6,273	7,000	7,000
11 Equipment - Additional	1,588	0	0
13 Fixed Charges	3,835	3,045	3,045
14 Land and Structures	3,145	0	0
Total Operating Expenses	51,915	54,323	54,323
Total Expenditure	210,949	243,118	261,832
Current Unrestricted Fund Expenditure	210,949	243,118	261,832
Total Expenditure	210,949	243,118	261,832
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	210,949	243,118	261,832

## 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	205.00	218.00	218.00
Number of Contractual Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	20,125,771	25,400,306	26,604,202
02 Technical and Special Fees	1,870,668	1,964,412	2,030,092
03 Communications	106,269	108,523	108,523
04 Travel	196,347	233,677	236,133
07 Motor Vehicle Operation and Maintenance	5,127	5,250	5,250
08 Contractual Services	2,365,279	2,591,806	6,591,806
09 Supplies and Materials	476,182	507,252	524,722
11 Equipment - Additional	501,252	532,903	594,572
13 Fixed Charges	683,507	711,121	711,121
14 Land and Structures	534	0	0
Total Operating Expenses	4,334,497	4,690,532	8,772,127
Total Expenditure	26,330,936	32,055,250	37,406,421
Current Unrestricted Fund Expenditure	26,277,063	31,939,856	37,291,027
Current Restricted Fund Expenditure	53,873	115,394	115,394
Total Expenditure	26,330,936	32,055,250	37,406,421
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	26,277,063	31,939,856	37,291,027
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	53,873	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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	84.00	85.00	85.00
Number of Contractual Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	6,780,405	7,741,733	8,113,187
02 Technical and Special Fees	474,171	521,234	524,796
03 Communications	27,983	28,454	28,454
04 Travel	27,280	29,650	29,650
08 Contractual Services	1,306,904	1,468,156	1,511,423
09 Supplies and Materials	136,054	139,444	139,444
11 Equipment - Additional	5,091	6,000	6,000
13 Fixed Charges	25,473	28,531	28,531
Total Operating Expenses	1,528,785	1,700,235	1,743,502
Total Expenditure	8,783,361	9,963,202	10,381,485
Current Unrestricted Fund Expenditure	8,636,436	9,803,876	10,222,159
Current Restricted Fund Expenditure	146,925	159,326	159,326
Total Expenditure	8,783,361	9,963,202	10,381,485
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	8,636,436	9,803,876	10,222,159
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	146,925	159,326	159,326

# 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	318.00	334.00	334.00
Number of Contractual Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	32,786,765	39,984,442	42,018,320
02 Technical and Special Fees	1,079,789	1,438,966	1,053,081
03 Communications	454,851	467,433	467,433
04 Travel	176,292	200,256	200,256
07 Motor Vehicle Operation and Maintenance	405,570	411,914	411,914
08 Contractual Services	12,130,207	12,329,105	12,689,051
09 Supplies and Materials	346,954	358,904	451,927
11 Equipment - Additional	62,490	64,000	64,000
13 Fixed Charges	3,090,701	3,094,711	3,921,735
14 Land and Structures	0	1,000,000	1,000,000
Total Operating Expenses	16,667,065	17,926,323	19,206,316
Total Expenditure	50,533,619	59,349,731	62,277,717
Current Unrestricted Fund Expenditure	50,526,272	59,227,798	62,155,784
Current Restricted Fund Expenditure	7,347	121,933	121,933
Total Expenditure	50,533,619	59,349,731	62,277,717
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	50,526,272	59,227,798	62,155,784
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	7,347	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.

<b>Appropriation Statement</b>		<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions		167.00	169.00	169.00
01	Salaries, Wages and Fringe Benefits	12,331,906	13,784,822	14,437,978
02	Technical and Special Fees	9,700	34,445	34,445
03	Communications	45,514	47,627	47,627
04	Travel	13,875	14,530	14,530
06	Fuel and Utilities	7,750,407	7,750,407	7,750,407
07	Motor Vehicle Operation and Maintenance	39,931	51,822	51,822
08	Contractual Services	1,623,049	1,794,636	2,146,236
09	Supplies and Materials	941,388	1,059,583	1,109,583
11	Equipment - Additional	21,351	3,496,145	8,171,145
13	Fixed Charges	791,045	844,722	845,438
14	Land and Structures	2,654,378	71,239,187	5,036,371
Total Operating Expenses		13,880,938	86,298,659	25,173,159
Total Expenditure		26,222,544	100,117,926	39,645,582
Current Unrestricted Fund Expenditure		26,222,544	34,076,553	39,624,209
Current Restricted Fund Expenditure		0	66,041,373	21,373
Total Expenditure		26,222,544	100,117,926	39,645,582
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	26,222,544	34,076,553	39,624,209
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	0	66,041,373	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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	156.00	165.00	165.00
Number of Contractual Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	10,109,381	14,325,002	15,153,682
02 Technical and Special Fees	2,543,725	2,569,725	2,567,069
03 Communications	72,879	75,719	75,719
04 Travel	1,671,226	1,706,254	1,706,254
06 Fuel and Utilities	1,699,658	1,962,841	1,962,841
07 Motor Vehicle Operation and Maintenance	196,535	254,518	254,518
08 Contractual Services	15,120,994	14,525,263	14,525,263
09 Supplies and Materials	1,406,638	1,478,728	1,478,728
11 Equipment - Additional	133,679	239,043	239,043
12 Grants, Subsidies, and Contributions	0	172,809	172,809
13 Fixed Charges	18,706,358	13,641,682	13,641,682
14 Land and Structures	1,640,032	1,686,890	1,686,890
Total Operating Expenses	40,647,999	35,743,747	35,743,747
Total Expenditure	53,301,105	52,638,474	53,464,498
Current Unrestricted Fund Expenditure	53,292,776	52,581,001	53,407,025
Current Restricted Fund Expenditure	8,329	57,473	57,473
Total Expenditure	53,301,105	52,638,474	53,464,498
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	53,292,776	52,581,001	53,407,025
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	8,329	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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
01 Salaries, Wages and Fringe Benefits	<u>1,018,234</u>	<u>1,083,249</u>	<u>1,083,249</u>
12 Grants, Subsidies, and Contributions	<u>58,986,315</u>	<u>62,262,456</u>	<u>62,445,455</u>
Total Operating Expenses	<u>58,986,315</u>	<u>62,262,456</u>	<u>62,445,455</u>
Total Expenditure	<u><u>60,004,549</u></u>	<u><u>63,345,705</u></u>	<u><u>63,528,704</u></u>
Current Unrestricted Fund Expenditure	26,490,351	31,170,704	40,528,704
Current Restricted Fund Expenditure	<u>33,514,198</u>	<u>32,175,001</u>	<u>23,000,000</u>
Total Expenditure	<u><u>60,004,549</u></u>	<u><u>63,345,705</u></u>	<u><u>63,528,704</u></u>
 <b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>26,490,351</u>	<u>31,170,704</u>	<u>40,528,704</u>
 <b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>33,514,198</u>	<u>32,175,001</u>	<u>23,000,000</u>

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
<b>R13 - Morgan State University</b>						
<b>R13M0001 - Instruction</b>						
Administrative Staff	30.00	2,198,071	33.00	2,983,940	33.00	2,983,940
Faculty	314.00	30,253,474	381.00	38,149,204	381.00	38,149,204
Support Staff	27.00	1,196,960	28.00	1,371,799	28.00	1,371,799
<b>Total R13M0001</b>	<b>371.00</b>	<b>33,648,505</b>	<b>442.00</b>	<b>42,504,943</b>	<b>442.00</b>	<b>42,504,943</b>
<b>R13M0002 - Research</b>						
Administrative Staff	143.00	7,762,625	155.00	13,106,401	155.00	13,106,401
Faculty	12.00	1,152,785	82.00	7,832,245	82.00	7,832,245
Support Staff	15.00	441,843	15.00	686,439	15.00	686,439
<b>Total R13M0002</b>	<b>170.00</b>	<b>9,357,253</b>	<b>252.00</b>	<b>21,625,085</b>	<b>252.00</b>	<b>21,625,085</b>
<b>R13M0003 - Public Service</b>						
Administrative Staff	1.00	72,759	1.00	77,982	1.00	77,982
<b>Total R13M0003</b>	<b>1.00</b>	<b>72,759</b>	<b>1.00</b>	<b>77,982</b>	<b>1.00</b>	<b>77,982</b>
<b>R13M0004 - Academic Support</b>						
Administrative Staff	155.00	12,509,936	165.00	15,999,187	165.00	15,999,187
Faculty	9.00	937,849	11.00	1,113,953	11.00	1,113,953
Support Staff	41.00	1,481,823	42.00	1,956,061	42.00	1,956,061
<b>Total R13M0004</b>	<b>205.00</b>	<b>14,929,608</b>	<b>218.00</b>	<b>19,069,201</b>	<b>218.00</b>	<b>19,069,201</b>
<b>R13M0005 - Student Services</b>						
Administrative Staff	62.00	3,459,109	63.00	4,449,331	63.00	4,449,331
Support Staff	22.00	747,905	22.00	900,986	22.00	900,986
<b>Total R13M0005</b>	<b>84.00</b>	<b>4,207,014</b>	<b>85.00</b>	<b>5,350,317</b>	<b>85.00</b>	<b>5,350,317</b>
<b>R13M0006 - Institutional Support</b>						
Administrative Staff	188.00	16,965,399	195.00	21,029,982	195.00	21,029,982
Support Staff	130.00	4,975,346	139.00	7,009,809	139.00	7,009,809
<b>Total R13M0006</b>	<b>318.00</b>	<b>21,940,745</b>	<b>334.00</b>	<b>28,039,791</b>	<b>334.00</b>	<b>28,039,791</b>
<b>R13M0007 - Operation and Maintenance of Plant</b>						
Administrative Staff	29.00	2,450,982	29.00	2,838,249	29.00	2,838,249
Support Staff	138.00	4,655,492	140.00	5,973,746	140.00	5,973,746
<b>Total R13M0007</b>	<b>167.00</b>	<b>7,106,474</b>	<b>169.00</b>	<b>8,811,995</b>	<b>169.00</b>	<b>8,811,995</b>
<b>R13M0008 - Auxiliary Enterprises</b>						
Administrative Staff	93.00	5,200,492	101.00	7,587,652	101.00	7,587,652
Support Staff	63.00	1,519,861	64.00	2,436,555	64.00	2,436,555
<b>Total R13M0008</b>	<b>156.00</b>	<b>6,720,353</b>	<b>165.00</b>	<b>10,024,207</b>	<b>165.00</b>	<b>10,024,207</b>
<b>Total R13 Morgan State University</b>	<b>1,472.00</b>	<b>97,982,711</b>	<b>1,666.00</b>	<b>135,503,521</b>	<b>1,666.00</b>	<b>135,503,521</b>

# St. Mary's College of Maryland

## MISSION

St. Mary's College of Maryland (SMCM) is Maryland's honors college, a selective, public liberal arts college—a vibrant community of scholars and learners. We foster a rigorous and innovative curriculum; experiential learning; scholarship and creativity; close mentoring relationships; and a community dedicated to honesty, civility, and integrity. We are committed to diversity, access, and affordability. Our students, faculty and staff serve local, national, and global communities and cultivate and promote social responsibility.

## VISION

St. Mary's College of Maryland will increasingly serve as the liberal arts college of choice for intellectually ambitious students, faculty, and staff from diverse backgrounds, attracted by a rigorous, innovative, and distinctive curriculum that integrates theory and practice; a talented, professionally engaged, and student-centered faculty and staff; and a strong infrastructure. Students will be part of a collaborative learning community that embraces intellectual curiosity and innovation, the power of diversity, and the College's unique environment. Our graduates will thrive as responsible and thoughtful global citizens and leaders.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Ensure a high quality and rigorous academic program.

- Obj. 1.1** All graduating students will participate in at least two high-impact practices, and at least 80 percent of the graduating class will participate in at least three high-impact practices. High-impact practices are defined by the Association of American Colleges & Universities (AAC&U).
- Obj. 1.2** Maintain a full-time faculty of which 98 percent have terminal degrees. Maintain the proportion of undergraduate credit hours taught by full-time faculty at 88 percent annually.
- Obj. 1.3** Maintain an environment that promotes individual contact between faculty and students by maintaining a student-faculty ratio of no more than 12 to 1.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of the graduating class successfully completing at least two high-impact practices	100%	100%	99%	95%	97%	100%	100%
Percent of the graduating class successfully completing at least three high-impact practices	86%	87%	82%	72%	76%	76%	80%
Percent of all full-time faculty who have terminal degrees	99%	98%	98%	98%	97%	98%	98%
Percent of undergraduate credit hours taught by full-time faculty	89%	88%	87%	82%	80%	82%	85%
Undergraduate student to faculty ratio	10:1	10:1	9:1	9:1	10:1	10:1	10:1

# St. Mary's College of Maryland

**Goal 2. Recruit, support, and retain a diverse and qualified group of students, faculty and administrative staff who will contribute to and benefit from the enriched academic and cultural environment provided by St. Mary's.**

**Obj. 2.1** Recruit a qualified and diverse entering class with the following attributes: Average high school grade point average (GPA) of at least 3.40 (4 point scale), Black, Indigenous, and Person of Color (BIPOC) student enrollment of at least 33 percent, out of state student enrollment of at least 10 percent, students from first generation households enrollment of at least 20 percent, and Pell Grants disbursed during their first semester student enrollment of at least 20 percent.

**Obj. 2.2** Achieve and maintain 4-year graduation rates for all students (70 percent), all BIPOC students (65 percent), African-American students (65 percent), Hispanic students (70 percent), all first generation students (65 percent), and all students with a Pell Grant disbursed during their first semester (65 percent). Achieve and maintain 6-year graduation rates at 80 percent for all students and all student subgroups, including BIPOC students, African-American students, Hispanic students, first-generation students, and students with a Pell Grant disbursed during their first semester.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Average high school GPA	3.33	3.38	3.38	3.44	3.45	3.49	3.49
Percent of entering first year class who identify as BIPOC students	27%	25%	34%	32%	31%	31%	33%
Percent of entering first year class who originate from outside of Maryland	9%	7%	6%	9%	11%	12%	12%
Percent of entering first year class from first generation households	25%	21%	23%	25%	21%	25%	25%
Percent of entering first year class receiving Pell Grants disbursed during their first semester	20%	17%	22%	24%	18%	20%	20%
Four-year graduation rate for all students	63%	64%	60%	58%	60%	59%	65%
Four-year graduation rate for BIPOC students	59%	52%	49%	44%	41%	52%	53%
Four-year graduation rate for African-American students	46%	51%	48%	38%	37%	39%	49%
Four-year graduation rate for Hispanic students	68%	53%	44%	44%	42%	56%	61%
Four-year graduation rate for all first generation students	59%	60%	53%	44%	57%	45%	52%
Four-year graduation rate for students with a Pell Grant disbursed during their first semester	55%	60%	58%	43%	58%	49%	58%
Six-year graduation rate for all students	80%	77%	72%	73%	71%	68%	71%
Six-year graduation rate for BIPOC students	72%	69%	67%	64%	60%	53%	56%
Six-year graduation rate for African-American students	56%	70%	51%	69%	59%	41%	45%
Six-year graduation rate for Hispanic students	81%	70%	74%	58%	50%	52%	63%
Six-year graduation rate for all first generation students	85%	69%	64%	71%	63%	59%	67%
Six-year graduation rate for students with a Pell Grant disbursed during their first semester	84%	69%	62%	76%	65%	49%	67%

# St. Mary's College of Maryland

**Obj. 2.3** The first to second-year retention rate will be 90 percent.

**Obj. 2.4** The College will strive for diversity in the faculty and staff so that the composition reflects the aspired diversity of the student body. The aspirant goals for full-time faculty and staff will be: 33 percent BIPOC and 50 percent women.

**Obj. 2.5** Ensure access for transfer students, particularly those from 2-year institutions. Achieve and maintain transfer students at 20 percent of the entering class each fall.

**Obj. 2.6** Achieve and maintain degree completion rates for transfer students at 60 percent for three-year graduation rates, and at 70 percent for four-year graduation rates.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
First to second-year retention rate	87%	82%	85%	83%	85%	83%	85%
Percent BIPOC of all full-time tenured or tenure-track faculty	18%	18%	15%	16%	18%	20%	22%
Percent women of all full-time tenured or tenure-track faculty	51%	51%	52%	51%	50%	50%	50%
Percent BIPOC of all full-time (non-faculty) staff	27%	30%	28%	27%	30%	31%	32%
Percent women of all full-time (non-faculty) staff	52%	57%	57%	57%	58%	58%	58%
Percentage of entering fall class who are transfer students	20%	22%	21%	17%	18%	17%	17%
3-year graduation rate for all transfer students	56%	62%	69%	68%	64%	62%	71%
4-year graduation rate for all transfer students	71%	74%	69%	74%	74%	73%	67%

**Goal 3. Ensure access for students with financial need through a strategic combination of federal, state, private, and institutional funds.**

**Obj. 3.1** 72 percent of entering first-year student need is met by awarding any need-based aid.

**Obj. 3.2** Support persistence to graduation of students receiving need-based aid at entry. Achieve and maintain first-to-second year retention rates at 90 percent, four-year graduation rates at 70 percent, and six-year graduation rates at 80 percent for students receiving need-based aid in the first semester.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Average percent of first-time full-time degree-seeking student need met by awarding need-based aid	75%	73%	78%	84%	78%	78%	78%
First-to-second year retention rate for students receiving need-based aid in the first semester	80%	80%	81%	79%	87%	85%	87%
Four-year graduation rate for students receiving need-based aid in the first semester	61%	59%	56%	54%	54%	48%	60%
Six-year graduation rate for students receiving need-based aid in the first semester	81%	78%	68%	69%	64%	64%	64%

# St. Mary's College of Maryland

**Goal 4. Increase student contributions to the Maryland community and to the state and national workforce.**

**Obj. 4.1** 65 percent of graduating seniors will have performed community service while at SMCM.

**Obj. 4.2** 45 percent of graduating seniors will have participated in a paid or unpaid internship.

**Obj. 4.3** The rate of employment within six months of graduation will be at least 67 percent.

**Obj. 4.4** The rate of continuing education (at any level) within six months of graduation will be 25 percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of graduating seniors who will have performed community service while at SMCM	71%	69%	63%	50%	39%	45%	55%
Percent of graduating seniors who fulfilled a paid or unpaid internship	41%	40%	45%	44%	47%	48%	50%
Employment rate of graduates within six months of graduation	67%	62%	58%	53%	61%	61%	61%
Percent of graduates continuing their education (at any level) within six months of graduation	23%	28%	30%	34%	35%	35%	35%

# 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 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Estimated</b>
Total Number of Authorized Positions	416.00	414.00	417.00
Total Number of Contractual Positions	30.04	26.92	31.47
Salaries, Wages and Fringe Benefits	35,122,865	41,489,759	44,961,653
Technical and Special Fees	4,118,003	4,646,810	4,272,530
Operating Expenses	35,008,526	50,353,946	37,780,379
Beginning Balance (CUF)	11,800,000	16,252,547	19,623,042
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	23,495,189	24,973,586	26,476,773
State General Funds	27,807,192	30,725,800	36,635,000
Higher Education Investment Fund	2,549,840	2,549,840	2,549,840
Federal Grants and Contracts	1,040	-	-
ARPA -Direct Support	1,522,911	-	-
Private Gifts, Grants and Contracts	12,504	-	-
Sales and Services of Educational Activities	179,357	812,675	812,675
Sales and Services - Auxiliary Enterprises	17,344,952	18,779,709	18,782,151
Other Sources	513,517	508,400	636,900
Transfer (to)/from Fund Balance	(4,452,547)	(3,370,495)	(3,378,777)
Total Unrestricted Revenue	68,973,955	74,979,515	82,514,562
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	1,683,688	707,006	707,006
ARPA - Direct Federal Support	1,522,911	-	-
Private Gifts, Grants and Contracts	1,936,300	196,164	196,164
State and Local Grants and Contracts	87,709	3,596,830	3,596,830
Dedicated Purpose Account PAYGO	-	17,011,000	-
Other Sources	44,831	-	-
Total Restricted Revenue	5,275,439	21,511,000	4,500,000
Total Revenue	74,249,394	96,490,515	87,014,562
Ending Balance (CUF)	16,252,547	19,623,042	23,001,819



## St. Mary's College of Maryland

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**R14D00.00**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 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	8,007	8,165	8,330
Board Charge (standard meal plan)	5,745	5,862	5,980	6,100
State Appropriation per FTES	17,344	18,855	20,567	23,804
State % Non-Auxiliary, Unrestricted Funds	51	59	59	61

## St. Mary's College of Maryland

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**R14D00.00**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount	1,510	1,547	1,522	1,570
% Resident	93	92	90	90
% Undergraduate	99	98	98	98
% Financial Aid	89	89	89	89
% Other Race	28	29	30	30
% Full Time	95	97	97	97
Full-Time Teaching Faculty Headcount	127	119	120	120
% Tenured	65	65	64	64
% Terminal Degree	98	97	96	96
Total Credit Hours	23,521	24,068	24,192	24,612
% Undergraduate	99	99	99	99
Full-Time Equivalent (FTE) Students	1,573	1,610	1,618	1,646
Full-Time Equivalent (FTE) Faculty	156	147	149	149
% Part-Time	40	42	42	42
FTE Student/FTE Faculty Ratio	10	11	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	23	25	25
Total Degrees Awarded:	351	381		
% Bachelor:	94	94		
% Master:	6	6		
Most Awarded Bachelor Degrees by Discipline:				
Psychology	55	71		
Environmental Studies	47	33		
Biology	45	41		
Economics	39	40		
English	38	27		

## 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.

#### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	179.00	171.00	162.00
Number of Contractual Positions	16.73	17.35	13.47
01 Salaries, Wages and Fringe Benefits	13,746,171	17,409,826	18,442,693
02 Technical and Special Fees	1,739,004	2,079,578	1,725,953
03 Communications	13,273	4,872	4,822
04 Travel	393,800	1,665,673	1,641,060
06 Fuel and Utilities	0	418	500
07 Motor Vehicle Operation and Maintenance	848	610	3,800
08 Contractual Services	961,078	577,310	644,863
09 Supplies and Materials	573,540	586,124	588,003
10 Equipment - Replacement	256,496	69,000	69,000
11 Equipment - Additional	248,764	214,221	350,391
12 Grants, Subsidies, and Contributions	11,799	28,925	40,387
13 Fixed Charges	50,567	37,550	72,633
Total Operating Expenses	2,510,165	3,184,703	3,415,459
Total Expenditure	17,995,340	22,674,107	23,584,105
Current Unrestricted Fund Expenditure	17,365,235	21,940,075	22,842,311
Current Restricted Fund Expenditure	630,105	734,032	741,794
Total Expenditure	17,995,340	22,674,107	23,584,105
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	17,365,235	21,940,075	22,842,311
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	630,105	734,032	741,794

## 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.

#### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	1.81	0.58	0.41
01 Salaries, Wages and Fringe Benefits	107,958	69,385	69,385
02 Technical and Special Fees	249,241	172,961	172,961
04 Travel	6,718	2,354	2,354
07 Motor Vehicle Operation and Maintenance	0	15	15
08 Contractual Services	37,526	71,728	71,728
09 Supplies and Materials	8,879	9,647	9,647
11 Equipment - Additional	0	18,819	18,819
12 Grants, Subsidies, and Contributions	3,231	45,251	45,251
13 Fixed Charges	466	749	749
Total Operating Expenses	56,820	148,563	148,563
Total Expenditure	414,019	390,909	390,909
Current Restricted Fund Expenditure	414,019	390,909	390,909
Total Expenditure	414,019	390,909	390,909
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	414,019	390,909	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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
02 Technical and Special Fees	12,102	24,917	26,347
04 Travel	0	27	27
08 Contractual Services	10,695	78,000	39,000
09 Supplies and Materials	2,850	4,999	4,999
11 Equipment - Additional	(4,631)	82	82
Total Operating Expenses	<u>8,914</u>	<u>83,108</u>	<u>44,108</u>
Total Expenditure	<u>21,016</u>	<u>108,025</u>	<u>70,455</u>
Current Unrestricted Fund Expenditure	21,016	95,900	58,330
Current Restricted Fund Expenditure	0	12,125	12,125
Total Expenditure	<u>21,016</u>	<u>108,025</u>	<u>70,455</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>21,016</u>	<u>95,900</u>	<u>58,330</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>0</u>	<u>12,125</u>	<u>12,125</u>

## 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

	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	15.00	14.00	13.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	805,934	1,275,013	1,275,150
02 Technical and Special Fees	69,762	116,403	98,790
04 Travel	3,437	8,500	9,700
08 Contractual Services	720,305	482,180	667,180
09 Supplies and Materials	43,875	27,674	27,924
10 Equipment - Replacement	35,534	40,000	40,000
11 Equipment - Additional	208,017	327,450	327,245
12 Grants, Subsidies, and Contributions	0	250	250
13 Fixed Charges	3,648	5,538	5,088
Total Operating Expenses	<u>1,014,816</u>	<u>891,592</u>	<u>1,077,387</u>
Total Expenditure	<u><u>1,890,512</u></u>	<u><u>2,283,008</u></u>	<u><u>2,451,327</u></u>
Current Unrestricted Fund Expenditure	1,861,166	2,138,071	2,306,390
Current Restricted Fund Expenditure	29,346	144,937	144,937
Total Expenditure	<u><u>1,890,512</u></u>	<u><u>2,283,008</u></u>	<u><u>2,451,327</u></u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>1,861,166</u>	<u>2,138,071</u>	<u>2,306,390</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>29,346</u>	<u>144,937</u>	<u>144,937</u>

## 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.

#### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	65.00	70.00	73.00
Number of Contractual Positions	5.76	3.42	6.60
01 Salaries, Wages and Fringe Benefits	5,637,746	6,327,904	7,508,154
02 Technical and Special Fees	1,031,883	1,002,606	1,009,615
03 Communications	5,569	26,898	7,013
04 Travel	413,694	506,905	677,858
06 Fuel and Utilities	173	0	0
07 Motor Vehicle Operation and Maintenance	31,101	14,844	15,893
08 Contractual Services	1,394,512	1,320,185	1,428,079
09 Supplies and Materials	471,944	294,269	324,148
10 Equipment - Replacement	351,388	12,139	57,139
11 Equipment - Additional	93,751	135,651	126,686
12 Grants, Subsidies, and Contributions	3,107	0	16,000
13 Fixed Charges	129,482	86,062	117,038
Total Operating Expenses	2,894,721	2,396,953	2,769,854
Total Expenditure	9,564,350	9,727,463	11,287,623
Current Unrestricted Fund Expenditure	9,271,899	9,489,745	11,048,308
Current Restricted Fund Expenditure	292,451	237,718	239,315
Total Expenditure	9,564,350	9,727,463	11,287,623
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	9,271,899	9,489,745	11,048,308
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	292,451	237,718	239,315

## 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	93.00	95.00	100.00
Number of Contractual Positions	5.74	5.57	11.00
01 Salaries, Wages and Fringe Benefits	10,248,030	11,478,407	11,642,535
02 Technical and Special Fees	575,956	661,913	725,481
03 Communications	524,995	364,331	365,581
04 Travel	82,957	160,715	174,688
07 Motor Vehicle Operation and Maintenance	80,459	74,415	53,500
08 Contractual Services	4,656,587	2,395,175	5,188,418
09 Supplies and Materials	153,420	312,783	394,951
10 Equipment - Replacement	47,692	134,002	129,500
11 Equipment - Additional	33,414	123,466	151,850
12 Grants, Subsidies, and Contributions	754	1,024	1,024
13 Fixed Charges	338,589	239,598	261,693
Total Operating Expenses	5,918,867	3,805,509	6,721,205
Total Expenditure	16,742,853	15,945,829	19,089,221
Current Unrestricted Fund Expenditure	16,718,711	15,568,849	18,721,600
Current Restricted Fund Expenditure	24,142	376,980	367,621
Total Expenditure	16,742,853	15,945,829	19,089,221
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	16,718,711	15,568,849	18,721,600
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	24,142	376,980	367,621



## 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	29.00	28.00	29.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	2,136,765	2,622,714	2,805,230
02 Technical and Special Fees	41,065	114,800	62,000
03 Communications	3,639	3,500	3,500
04 Travel	9,107	16,500	16,500
06 Fuel and Utilities	2,106,968	2,208,429	2,287,544
07 Motor Vehicle Operation and Maintenance	56,108	50,000	45,000
08 Contractual Services	702,981	448,456	505,000
09 Supplies and Materials	398,924	305,500	288,500
10 Equipment - Replacement	22,174	17,835	13,300
11 Equipment - Additional	30,655	18,408	26,200
13 Fixed Charges	172,256	231,600	231,800
14 Land and Structures	0	17,011,000	0
Total Operating Expenses	<u>3,502,812</u>	<u>20,311,228</u>	<u>3,417,344</u>
Total Expenditure	<u><u>5,680,642</u></u>	<u><u>23,048,742</u></u>	<u><u>6,284,574</u></u>
Current Unrestricted Fund Expenditure	5,680,642	6,037,742	6,284,574
Current Restricted Fund Expenditure	<u>0</u>	<u>17,011,000</u>	<u>0</u>
Total Expenditure	<u><u>5,680,642</u></u>	<u><u>23,048,742</u></u>	<u><u>6,284,574</u></u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>5,680,642</u>	<u>6,037,742</u>	<u>6,284,574</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>0</u>	<u>17,011,000</u>	<u>0</u>

## 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.

#### Appropriation Statement

		2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions		35.00	36.00	40.00
01	Salaries, Wages and Fringe Benefits	2,314,349	2,306,510	3,218,506
02	Technical and Special Fees	398,990	473,632	451,383
03	Communications	1,810	8,700	8,700
04	Travel	3,023	204,000	204,000
06	Fuel and Utilities	878,394	1,665,028	1,884,544
08	Contractual Services	5,018,025	4,877,265	5,453,493
09	Supplies and Materials	744,428	1,103,000	692,677
10	Equipment - Replacement	5,784	9,591	9,500
11	Equipment - Additional	0	2,409	2,500
12	Grants, Subsidies, and Contributions	154,296	170,787	170,787
13	Fixed Charges	60,785	68,102	68,238
14	Land and Structures	0	46,000	0
Total Operating Expenses		6,866,545	8,154,882	8,494,439
Total Expenditure		9,579,884	10,935,024	12,164,328
Current Unrestricted Fund Expenditure		9,579,884	10,933,350	12,162,654
Current Restricted Fund Expenditure		0	1,674	1,674
Total Expenditure		9,579,884	10,935,024	12,164,328
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	9,579,884	10,933,350	12,162,654
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	0	1,674	1,674

## 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
01 Salaries, Wages and Fringe Benefits	125,912	0	0
12 Grants, Subsidies, and Contributions	12,234,866	11,377,408	11,692,020
Total Operating Expenses	12,234,866	11,377,408	11,692,020
Total Expenditure	<u>12,360,778</u>	<u>11,377,408</u>	<u>11,692,020</u>
Current Unrestricted Fund Expenditure	8,475,402	8,775,783	9,090,395
Current Restricted Fund Expenditure	3,885,376	2,601,625	2,601,625
Total Expenditure	<u>12,360,778</u>	<u>11,377,408</u>	<u>11,692,020</u>
 <b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>8,475,402</u>	<u>8,775,783</u>	<u>9,090,395</u>
 <b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>3,885,376</u>	<u>2,601,625</u>	<u>2,601,625</u>

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
<b>R14 - St. Mary's College of Maryland</b>						
<b>R14D0001 - Instruction</b>						
administrative staff	32.00	898,340	32.00	898,340	19.00	901,623
faculty	137.00	10,514,142	129.00	11,087,107	133.00	11,525,222
support staff	10.00	407,136	10.00	407,153	10.00	406,495
<b>Total R14D0001</b>	<b>179.00</b>	<b>11,819,618</b>	<b>171.00</b>	<b>12,392,600</b>	<b>162.00</b>	<b>12,833,340</b>
<b>R14D0004 - Academic Support</b>						
administrative staff	7.00	370,938	7.00	370,938	7.00	358,216
faculty	8.00	359,444	7.00	359,444	6.00	462,977
<b>Total R14D0004</b>	<b>15.00</b>	<b>730,382</b>	<b>14.00</b>	<b>730,382</b>	<b>13.00</b>	<b>821,193</b>
<b>R14D0005 - Student Services</b>						
administrative staff	56.00	3,440,491	62.00	3,752,078	65.00	4,263,839
support staff	9.00	342,362	8.00	342,362	8.00	362,976
<b>Total R14D0005</b>	<b>65.00</b>	<b>3,782,853</b>	<b>70.00</b>	<b>4,094,440</b>	<b>73.00</b>	<b>4,626,815</b>
<b>R14D0006 - Institutional Support</b>						
administrative staff	71.00	6,198,071	73.00	6,945,405	78.00	7,453,054
support staff	22.00	784,940	22.00	784,940	22.00	765,117
<b>Total R14D0006</b>	<b>93.00</b>	<b>6,983,011</b>	<b>95.00</b>	<b>7,730,345</b>	<b>100.00</b>	<b>8,218,171</b>
<b>R14D0007 - Operation and Maintenance of Plant</b>						
administrative staff	12.00	1,069,381	11.00	1,174,851	12.00	1,007,088
support staff	17.00	511,633	17.00	511,633	17.00	692,496
<b>Total R14D0007</b>	<b>29.00</b>	<b>1,581,014</b>	<b>28.00</b>	<b>1,686,484</b>	<b>29.00</b>	<b>1,699,584</b>
<b>R14D0008 - Auxiliary Enterprises</b>						
administrative staff	7.00	434,865	8.00	472,097	8.00	686,390
support staff	28.00	896,751	28.00	896,751	32.00	915,573
<b>Total R14D0008</b>	<b>35.00</b>	<b>1,331,616</b>	<b>36.00</b>	<b>1,368,848</b>	<b>40.00</b>	<b>1,601,963</b>
<b>Total R14 St. Mary's College of Maryland</b>	<b>416.00</b>	<b>26,228,494</b>	<b>414.00</b>	<b>28,003,099</b>	<b>417.00</b>	<b>29,801,066</b>

# MHEC: Higher Education Overview

## INDICATORS OF POSTSECONDARY EDUCATION

### Indicators of Enrollment

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Headcount for-credit enrollment at community colleges and public four-year institutions	305,178	302,893	300,742	294,778	287,498	232,720	291,963
Full-time equivalent (FTE) for-credit enrollment at community colleges and public four-year institutions	243,200	242,806	241,956	230,766	223,803	207,088	208,000

### Indicators of Equity

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of bachelor's degrees awarded to racial/ethnic minorities	41.3%	42.8%	44.4%	44.8%	46.6%	44.0%	44.5%
Percentage of associate's degrees awarded to racial/ethnic minorities	40.2%	43.1%	44.1%	45.4%	47.3%	44.0%	45.0%
Six-Year Graduation Rate							
All Students	67.4%	68.8%	71.1%	70.5%	69.3%	69.4%	69.8%
African American	49.3%	51.3%	56.0%	56.1%	53.4%	53.2%	54.0%
White	77.0%	78.2%	78.7%	78.6%	78.3%	78.2%	78.4%
Hispanic/Latino	71.1%	69.5%	70.5%	67.9%	67.2%	69.2%	68.9%
Asian	81.6%	83.1%	84.3%	83.0%	85.5%	83.5%	83.9%
Native Hawaiian and Pacific Islander	90.9%	50.0%	50.0%	60.0%	64.7%	63.1%	57.6%
American Indian/Alaska Native	54.2%	73.7%	75.0%	73.1%	62.1%	67.6%	70.3%
Two or More Races	62.9%	59.8%	68.0%	64.7%	64.1%	63.9%	64.1%
Four-Year Transfer/Graduation Rates							
All Students	37.0%	38.8%	39.6%	38.8%	41.6%	39.2%	39.7%
African American	25.9%	29.7%	30.4%	29.7%	31.6%	29.5%	30.4%
White	44.1%	46.0%	45.5%	46.0%	48.4%	46.0%	46.5%
Hispanic/Latino	34.0%	33.1%	36.9%	33.1%	38.7%	35.2%	35.4%
Asian	47.7%	50.9%	50.6%	50.9%	56.8%	51.4%	52.3%
Native Hawaiian and Pacific Islander	34.0%	39.1%	55.6%	39.1%	43.5%	42.3%	44.3%
American Indian/Alaska Native	36.5%	32.7%	23.2%	32.7%	26.7%	30.3%	28.8%
Two or More Races	33.1%	30.9%	40.6%	30.9%	36.5%	34.4%	34.7%
Second year retention rate of students at historically black colleges and universities (HBCUs)	71.9%	67.6%	68.3%	72.5%	67.0%	69.5%	68.9%
Six-year graduation rate of students at HBCUs	42.0%	41.3%	43.9%	45.3%	42.2%	42.9%	43.2%

# MHEC: Higher Education Overview

## Indicators of Educational Outcomes

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Six-year graduation rate at four-year colleges and universities	67.4%	68.8%	71.1%	70.5%	69.3%	69.4%	69.9%
Degree attainment rate for Marylanders ages 25 to 64	47.3%	48.4%	49.5%	49.7%	49.6%	51.0%	52.0%
Number of community college students who transfer to a public four-year campus	10,205	9,995	9,672	9,049	9,252	9,635	9,492
Number of teacher candidates completing programs leading to licensure	2,884	1,884	1,933	1,487	1,379	1,913	1,671
Number of degree recipients in STEM (science, technology, engineering, mathematics) fields	16,378	18,076	18,500	18,783	19,645	18,276	18,751
Four-year successful persister rate at community colleges	71.2%	70.2%	70.8%	71.6%	71.3%	71.0%	71.0%
Four-year transfer and graduation rate at community colleges	37.0%	38.8%	39.6%	39.0%	41.6%	39.2%	39.8%
Number of students who graduate from Maryland nursing programs	3,780	3,681	3,814	3,945	3,997	3,843	3,859
Number of master's and doctoral degrees awarded by Maryland nursing programs	675	840	849	809	872	809	843

# MHEC: Higher Education Overview

## Indicators of Affordability and Financial Aid

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<sup>1</sup> Percentage of Maryland median household income (MHI) needed to cover tuition and fees at community colleges	5.5%	5.4%	5.6%	5.5%	5.3%	5.4%	5.4%
<sup>1</sup> Percentage of Maryland MHI needed to cover tuition and fees at public four-year colleges	11.5%	11.5%	11.7%	11.1%	11.1%	11.4%	11.4%
<sup>1</sup> Percentage of students with household income at or below 40 percent of median household income (MHI) who have unmet need	92.6%	93.6%	93.1%	93.0%	90.1%	92.5%	92.4%
Number of Free Application for Federal Student Aid (FAFSA) applications submitted on time by applicants 19 years of age or younger	47,814	48,594	48,611	40,908	42,477	42,736	42,500
Number of FAFSA applications submitted between October 1 and December 31	87,111	93,060	87,034	84,724	87,002	68,789	80,000
Number of Maryland State Financial Aid Applications (MSFAA) submitted between October 1 and March 1	N/A	N/A	336	695	713	915	900
Number of MSFAA filers that submitted an application between October 1 and December 31	N/A	N/A	57	192	240	346	350
Number of MSFAA filers that receive the Educational Assistance Grant	N/A	N/A	87.00	158	99	171	150
Number of Educational Assistance grant recipients	23,544	22,008	23,659	18,756	19,997	25,000	25,000
Educational Assistance grant recipients as a percent of on-time applicants	15.5%	14.1%	16.0%	13.4%	14.0%	19.0%	19.0%
Number of New Guaranteed Access Grant recipients	1,029	876	1,368	1,399	1,396	2,009	1,750

## Indicators of State Funding

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of funding guideline attained for public four-year institutions	73%	68%	71%	66%	64%	83%	N/A
Percentage of full funding guideline attained for HBCUs	91%	81%	81%	82%	81%	106%	N/A
Total dollars appropriated for disbursement as State financial aid grant awards (millions)	\$111	\$112	\$138	\$138	\$128	\$157	\$141

### NOTES

<sup>1</sup> 2022 data is estimated because it is reported on a calendar year basis.

# Maryland Higher Education Commission

## MISSION

The mission of the Maryland Higher Education Commission (MHEC) is to ensure that the people of Maryland have access to a high-quality, adequately-funded, effectively-managed, and capably-led system of postsecondary education that adheres to the principle and law governing equal educational opportunity and enables its citizens to make positive contributions to society and to thrive in the economy. It accomplishes this mission through the provision of statewide planning, leadership, coordination and advocacy for the State’s postsecondary education institutions and their students directly. Stakeholders include the Governor and General Assembly, Maryland business and industry, and the citizenry as a whole.

## VISION

A State where all citizens are equally prepared to be productive, socially-engaged, and responsible members of a healthy economy and an open and democratic society in which all citizens make contributions to creating and maintaining that economy and society.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES <sup>1</sup>

### Goal 1. Ensure institutions and Maryland residents have the information and resources needed to benefit from equal access to postsecondary education.

- Obj. 1.1** Maintain or increase the number of State financial aid publications distributed to the public.
- Obj. 1.2** Maintain or increase the proportion of on-time Free Application for Federal Student Aid (FAFSA) application submissions relative to the number of high school seniors.
- Obj. 1.3** Maintain or increase the number of on-time Maryland State Financial Aid Application (MSFAA)/FAFSA application submissions from students age 25 or older.
- Obj. 1.4** Maintain or increase FAFSA completion rates in Maryland.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of organizations receiving publications for distribution	644	657	N/A	N/A	N/A	11	40
Number of publications distributed to organizations receiving publications for distribution	495,575	482,176	N/A	N/A	N/A	500	1,000
Ratio of number of on-time FAFSA applications to number of high school graduates	0.84	0.87	0.83	0.70	0.74	0.74	0.74
<sup>2</sup> Number of on-time FAFSA applications from students age 25 or older	51,265	52,194	52,874	45,484	47,369	39,057	40,000
<sup>2</sup> Number of on-time MSFAA applications from students age 25 and older	N/A	N/A	N/A	N/A	78	116	100
Percentage of FAFSA completion by recent high school graduates as of June 30 each year	N/A	N/A	N/A	N/A	51%	51%	51%
Year over year percent change in FAFSA completion as of June 30 each year	N/A	N/A	N/A	N/A	3%	3%	3%
<sup>2</sup> Number of on-time MSFAA applications from students age 16 to 24	N/A	N/A	N/A	N/A	635	798	700



# Maryland Higher Education Commission

## Goal 2. Improve response time to inquiries.

**Obj. 2.1** Improve response time to inquiries in the Office of Student Financial Assistance (OSFA) and Program Review and Compliance (PRC).

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of student complaints received through formal process by Academic Affairs	60	53	40	18	15	60	60
Number of telephone inquiries received by OSFA	N/A	24,708	17,518	6,000	22,174	20,000	20,000
Number of full-time equivalent (FTE) employees responding to complaints (Academic Affairs)	1.0	1.5	1.0	1.0	1.0	1.0	1.0
Number of FTE employees responding to phone inquiries (OSFA)	9.0	6.5	9.0	12.0	13.0	13.0	14.0
Number of student complaints resolved through formal process (Academic Affairs)	51	47	31	15	12	40	40
Median length of time to answer telephone inquiries received (OSFA) (minutes)	3	3	4	5	4	4	4
Number of FTE employees responding to email inquiries	N/A	N/A	N/A	12	9	9	10
Number of supplemental documents received per FTE employee for identified state aid programs	N/A	N/A	N/A	7,552	7,833	6,881	6,135
Number of full-time equivalent (FTE) OSFA employees responding to virtual appointments	N/A	N/A	N/A	10	8	8	9
Number of virtual appointments scheduled	N/A	N/A	N/A	2,500	1,500	1,500	1,500

## Goal 3. Expand informational opportunities for students entering or continuing in postsecondary education to ensure success.

**Obj. 3.1** By 2024, increase the number of information-sharing events attended by MHEC staff to 150.

**Obj. 3.2** By 2024, expand the number of organizations participating in the information-sharing network to 75.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of information events attended by MHEC staff	132	163	109	N/A	11	11	11
Number of participating organizations	79	130	65	47	11	11	11
Number of virtual events attended by MHEC staff	N/A	N/A	N/A	48	10	10	10

## Goal 4. Improve MHEC's information/message delivery using multiple social media.

**Obj. 4.1** Expand use of social media.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of social media interactions	370,023	255,682	598,013	4,572,577	2,354,000	1,630,059	1,882,066

# Maryland Higher Education Commission

## Goal 5. Improve MHEC's responsiveness to statutory obligations.

**Obj. 5.1** By 2024, increase the percentage of program reviews completed on time to 100 percent.

**Obj. 5.2** By 2024, increase the percentage of statutorily mandated reports submitted on time to 100 percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of complete academic program proposals received from in-state institutions	463	501	521	674	528	600	600
Number of complete proposals received from new institutions seeking to operate in Maryland (Certificate of Approvals for in-state institutions)	2	0	0	1	1	1	1
Number of complete proposals received from out-of-state institutions seeking to operate in Maryland (Certificate of Approvals for out-of-state institutions)	13	19	21	6	7	10	10
Number of complete academic program proposals received from out-of-state institutions seeking to operate in Maryland	143	70	116	107	52	100	100
Number of complete proposals from institutions seeking religious exemption	4	2	6	5	9	3	3
Number of registrations from out-of-state institutions for online/distance education to Maryland residents	42	44	33	39	52	40	40
Number of complete Training Provider Questionnaires received	80	118	69	85	202	90	90
Percent of Training Provider Questionnaires reviewed within four weeks	100%	93%	91%	78%	17%	100%	100%
Number of Private Career School applications received	12	11	11	10	10	15	15
Percent of Private Career School applications received reviewed within 30 days for completeness	100%	91%	82%	60%	100%	100%	100%
Number of FTE employees conducting program reviews	4	4	4	3	3	8	8
Number of complete in-state academic program proposals subject to 60-day deadline	209	148	151	156	145	200	200
Percent of complete in-state academic program proposals processed in 60 days	94%	93%	87%	N/A	30%	100%	100%
Percent of statutorily mandated reports submitted on time	83%	69%	85%	55%	21%	100%	100%

# Maryland Higher Education Commission

## SELLINGER AID, GRANTS AND SCHOLARSHIPS

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of Sellinger aid used for financial aid at state-aided independent institutions	89%	89%	88%	89%	90%	76%	85%
Guaranteed Access Grants							
Number of awards	2,181	2,270	2,680	3,092	3,246	4,200	4,000
Total dollars awarded	\$30,159,986	\$30,902,825	\$36,797,375	\$37,461,004	\$41,924,295	\$56,665,800	\$55,000,000
Number of awards declined or canceled	457	278	355	642	835	370	500
Number of applicants on the waiting list	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of applicants	8,767	8,885	8,231	8,574	12,335	11,738	11,500
Next Generation Scholars Program							
Number of awards accepted	N/A	N/A	N/A	98	81	184	180
Total dollars awarded	N/A	N/A	N/A	\$1,375,200	\$1,144,834	\$2,680,300	\$2,600,000
Number of awards declined or canceled	N/A	N/A	N/A	27	33	34	30
Educational Assistance Grants							
Number of awards accepted	23,544	22,008	23,659	18,755	19,997	26,000	26,000
Total dollars awarded	\$51,611,150	\$47,538,448	\$51,463,900	\$41,000,457	\$44,859,076	\$50,000,000	\$50,000,000
Number of awards declined or canceled	41,095	38,326	37,003	32,148	36,675	27,000	27,000
Number of applicants on the waiting list	N/A	N/A	N/A	7,776	0	4,427	4,000
Number of applicants	151,976	156,548	152,180	139,639	136,860	124,059	125,000
Senatorial Scholarships							
Number of awards	7,709	7,426	7,007	6,929	7,056	8,297	8,000
Total dollars awarded	\$5,950,539	\$5,337,475	\$4,922,588	\$4,801,310	\$6,668,265	\$6,600,000	\$6,600,000
Number of awards declined or canceled	2,286	2,702	1,911	1,696	1,840	1,700	1,700
Number of applicants on the waiting list	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of applicants	N/A	N/A	N/A	N/A	N/A	N/A	N/A

# Maryland Higher Education Commission

## GRANTS AND SCHOLARSHIPS

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Conroy Memorial Scholarship Program							
Number of awards	243	276	323	408	454	450	450
Total dollars awarded	\$1,890,766	\$2,168,797	\$2,627,740	\$3,534,393	\$3,500,000	\$4,000,000	\$4,000,000
Delegate Scholarships							
Number of awards	9,703	10,573	9,579	9,014	8,067	7,981	8,000
Total dollars awarded	\$6,438,048	\$6,971,796	\$6,569,766	\$6,515,617	\$6,499,543	\$7,189,958	\$7,000,000
Number of awards declined or canceled	1,700	1,796	1,541	1,696	1,432	1,400	1,400
Riley Fire and Emergency Medical Service (EMS) Scholarship							
Number of awards	31	34	38	29	25	30	30
Total dollars awarded	\$99,988	\$115,131	\$157,478	\$157,770	\$153,628	\$160,000	\$160,000
Number of awards declined or canceled	57	34	25	8	7	7	7
Number of applicants on the waiting list	N/A	N/A	N/A	0	0	0	0
Number of applicants	116	80	68	67	55	74	70
Graduate and Professional Scholarship Program							
Number of awards	485	414	404	406	322	425	425
Total dollars awarded	\$1,128,418	\$1,127,587	\$926,749	\$1,025,065	\$908,013	\$1,174,473	\$1,174,473
Number of applicants	2,785	2,379	2,593	2,573	549	2,000	2,000
Tolbert Grant Program							
Number of awards	334	284	198	339	343	375	375
Total dollars awarded	\$167,000	\$142,000	\$99,000	\$169,500	\$171,000	\$200,000	\$200,000
Number of awards declined or canceled	78	76	78	66	47	45	45
Hoffman Loan Assistance Repayment Program							
Number of awards	151	142	98	72	130	160	160
Total dollars awarded	\$934,685	\$718,500	\$561,500	\$786,077	\$837,910	\$925,000	\$925,000
Number of awards declined or canceled	5	25	15	1	14	10	10
Number of applicants on the waiting list	N/A	N/A	N/A	0	0	0	0
Number of applicants	583	501	321	285	480	450	450

# Maryland Higher Education Commission

## GRANTS AND SCHOLARSHIPS

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<b>Part-Time Grant Program</b>							
Number of awards	6,707	6,477	8,839	5,628	5,258	5,200	5,200
Total dollars awarded	\$5,056,993	\$5,047,260	\$5,028,423	\$5,068,505	\$4,874,170	\$5,087,780	\$5,087,780
Number of applicants	31,052	37,969	50,518	35,077	35,699	35,000	35,000
<b>Workforce Shortage Students Assistance Grants</b>							
Number of awards	320	316	335	327	337	375	375
Total dollars awarded	\$1,014,700	\$995,750	\$1,071,500	\$1,070,000	\$1,058,500	\$1,229,853	\$1,229,853
Number of awards declined or canceled	166	155	154	222	201	200	200
Number of applicants on the waiting list	N/A	N/A	N/A	244	268	250	250
Number of applicants	939	777	585	1,160	1,035	1,063	1,050
<b>Veterans of Afghan and Iraq Conflicts Scholarships</b>							
Number of awards	133	131	132	131	132	145	145
Total dollars awarded	\$667,386	\$672,329	\$671,784	\$709,959	\$688,898	\$750,000	\$750,000
Number of awards declined or canceled	51	39	44	58	78	75	75
Number of applicants on the waiting list	N/A	N/A	N/A	45	58	50	50
Number of applicants	246	308	236	246	237	277	270
<b>Nurse Support Program II</b>							
Number of awards	272	274	281	N/A	N/A	N/A	N/A
Total dollars awarded	\$3,190,199	\$2,948,293	\$3,074,046	N/A	N/A	N/A	N/A
Number of awards declined or canceled	155	160	206	N/A	N/A	N/A	N/A
Number of applicants	367	309	315	N/A	N/A	N/A	N/A
<b>2+2 Transfer Scholarship Program</b>							
Number of awards	259	174	197	179	168	375	375
Total dollars awarded	\$364,500	\$232,500	\$294,000	\$277,000	\$257,500	\$600,000	\$600,000
Number of awards declined or canceled	38	65	37	31	83	75	75
Number of applicants on the waiting list	N/A	N/A	N/A	264	11	0	0
Number of applicants	860	1,353	1,026	1,150	887	1,113	1,100
<b>Loan Assistance Repayment Program (LARP) for Foster Care Recipients</b>							
Number of awards	2	2	2	2	4	4	4
Total dollars awarded	\$4,238	\$3,698	\$6,363	\$2,777	\$14,802	\$15,000	\$15,000
Number of awards declined or canceled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of applicants	3	2	2	1	4	5	5

# Maryland Higher Education Commission

## GRANTS AND SCHOLARSHIPS

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Loan Assistance Repayment Program (LARP) for Dentists							
Number of awards	14	13	15	14	15	15	15
Total dollars awarded	\$300,706	\$308,620	\$356,100	\$312,577	\$304,663	\$356,100	\$356,100
Number of awards declined or canceled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of applicants	N/A	15	15	14	15	15	15
Campus-Based Educational Assistance Grants							
Number of awards	988	1,023	976	995	1,038	1,200	1,200
Total dollars awarded	\$1,952,807	\$1,801,175	\$1,926,950	\$1,858,355	\$1,838,150	\$2,000,000	\$2,000,000
Number of awards declined or canceled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of applicants	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cybersecurity Public Service Scholarship Award							
Number of awards	N/A	24	21	21	21	70	70
Total dollars awarded	N/A	\$79,864	\$83,064	\$108,000	\$126,877	\$750,000	\$750,000
Number of awards declined or canceled	N/A	6	14	24	23	20	20
Number of applicants on the waiting list	N/A	N/A	N/A	0	0	0	0
Number of applicants	N/A	N/A	107	157	104	141	140
Richard Collins III Leadership with Honors Award							
Number of awards	N/A	N/A	79	84	90	100	100
Total dollars awarded	N/A	N/A	\$450,000	\$580,027	\$875,025	\$1,000,000	\$1,000,000
Number of awards declined or canceled	N/A	N/A	13	37	17	15	15
Number of applicants on the waiting list	N/A	N/A	N/A	0	0	0	0
Number of applicants	N/A	N/A	123	91	54	138	140
Teaching Fellows for Maryland Scholarship							
Number of awards	N/A	N/A	93	106	105	135	135
Total dollars awarded	N/A	N/A	\$1,985,545	\$1,795,182	\$1,892,052	\$6,000,000	\$8,000,000
Number of awards declined or canceled	N/A	N/A	27	7	21	20	20
Number of applicants on the waiting list	N/A	N/A	N/A	0	73	0	0
Number of applicants	N/A	N/A	123	259	293	320	320
Workforce Development Sequence Scholarship Program							
Number of awards	N/A	N/A	777	629	698	725	725
Total dollars awarded	N/A	N/A	\$857,911	\$918,599	\$871,011	\$1,000,000	\$1,000,000
Number of awards declined or canceled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of applicants	N/A	N/A	N/A	N/A	N/A	N/A	N/A

# Maryland Higher Education Commission

## GRANTS AND SCHOLARSHIPS

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Maryland Community College Promise Scholarship							
Number of awards	N/A	N/A	1,253	2,014	1,904	3,000	3,000
Total dollars awarded	N/A	N/A	\$3,897,246	\$6,277,965	\$5,635,772	\$7,000,000	\$7,000,000
Number of awards declined or canceled	N/A	N/A	188	2,506	2,244	2,000	2,000
Number of applicants on the waiting list	N/A	N/A	N/A	0	0	0	0
Number of applicants	N/A	N/A	5,248	5,789	5,017	3,700	4,000

## NOTES

<sup>1</sup> As with many agencies and institutions across the State, MHEC found the impact of the COVID-19 pandemic to be profound and long-lasting; these effects are reflected in many of the measures reported for fiscal year 2020 and beyond.

<sup>2</sup> 2022 data is estimated because it is reported on a calendar year basis.

## Maryland Higher Education Commission

### Summary of Maryland Higher Education Commission

	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	64.00	69.00	72.00
Number of Contractual Positions	7.35	9.85	8.35
Salaries, Wages and Fringe Benefits	5,817,489	6,912,300	7,586,724
Technical and Special Fees	350,597	667,783	615,024
Operating Expenses	636,718,574	789,766,525	861,448,542
Net General Fund Expenditure	613,981,359	763,572,937	819,112,251
Special Fund Expenditure	27,168,832	32,111,485	48,962,401
Federal Fund Expenditure	383,239	428,549	415,141
American Rescue Plan Act of 21 Expenditure	1,000,000	0	0
Reimbursable Fund Expenditure	353,230	1,233,637	1,160,497
Total Expenditure	<u>642,886,660</u>	<u>797,346,608</u>	<u>869,650,290</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 Maryland State Plan for Higher Education.

#### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	64.00	69.00	72.00
Number of Contractual Positions	4.35	6.25	4.75
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>5,817,489</b>	<b>6,912,300</b>	<b>7,586,724</b>
<b>02 Technical and Special Fees</b>	<b>164,031</b>	<b>375,726</b>	<b>310,888</b>
<b>03 Communications</b>	<b>10,666</b>	<b>38,450</b>	<b>38,450</b>
<b>04 Travel</b>	<b>15,558</b>	<b>37,878</b>	<b>37,878</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>57,141</b>	<b>68,730</b>	<b>78,730</b>
<b>08 Contractual Services</b>	<b>957,290</b>	<b>23,620,865</b>	<b>1,483,606</b>
<b>09 Supplies and Materials</b>	<b>5,400</b>	<b>41,650</b>	<b>41,650</b>
<b>10 Equipment - Replacement</b>	<b>22,488</b>	<b>10,406</b>	<b>10,406</b>
<b>11 Equipment - Additional</b>	<b>485</b>	<b>98,750</b>	<b>98,750</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>3,005</b>	<b>12,169</b>	<b>12,169</b>
<b>13 Fixed Charges</b>	<b>270,343</b>	<b>409,566</b>	<b>409,566</b>
Total Operating Expenses	1,342,376	24,338,464	2,211,205
Total Expenditure	<u>7,323,896</u>	<u>31,626,490</u>	<u>10,108,817</u>
Net General Fund Expenditure	6,565,279	29,865,180	8,512,481
Special Fund Expenditure	310,302	1,232,473	1,116,848
Federal Fund Expenditure	360,507	389,723	415,141
Reimbursable Fund Expenditure	87,808	139,114	64,347
Total Expenditure	<u>7,323,896</u>	<u>31,626,490</u>	<u>10,108,817</u>
<b>Special Fund Expenditure</b>			
R62305 Guaranteed Student Tuition Fund	160,392	186,121	194,486
R62309 Nurse Support Program Assistance Fund	34,718	112,608	117,667
R62312 Academic Program Review Fees	97,149	620,681	487,252
R62315 Online Certification	18,043	69,563	73,943
R62317 Legal Representation Fund for Title IX Proceedings	0	243,500	243,500
Total	<u>310,302</u>	<u>1,232,473</u>	<u>1,116,848</u>
<b>Federal Fund Expenditure</b>			
64.110 Veterans Dependency and Indemnity Compensation for Service-Connected Death	360,507	389,723	415,141
<b>Reimbursable Fund Expenditure</b>			
P00A01 Department of Labor, Licensing, and Regulation	0	139,114	64,347
R00A01 State Department of Education-Headquarters	39,182	0	0
R00A05 Maryland Longitudinal Data System Center	48,626	0	0
Total	<u>87,808</u>	<u>139,114</u>	<u>64,347</u>

## Maryland Higher Education Commission

### R62100.02 College Prep/Intervention Program

#### Program Description

Section 11-701 of the Education Article establishes the College Preparation Intervention Program. Grant funding provides financial support and fosters collaboration between Maryland's higher education institutions and high-need local school systems to raise the level of academic preparedness of economically and environmentally disadvantaged students to enable them to attend and succeed in college.

<b>Appropriation Statement</b>	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
12 Grants, Subsidies, and Contributions	738,230	750,000	750,000
Total Operating Expenses	<u>738,230</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure	<u><u>738,230</u></u>	<u><u>750,000</u></u>	<u><u>750,000</u></u>
Net General Fund Expenditure	<u>738,230</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure	<u><u>738,230</u></u>	<u><u>750,000</u></u>	<u><u>750,000</u></u>

## 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.

#### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	88,810,065	118,598,457	137,094,789
Total Operating Expenses	88,810,065	118,598,457	137,094,789
Total Expenditure	<u>88,810,065</u>	<u>118,598,457</u>	<u>137,094,789</u>
Net General Fund Expenditure	88,810,065	118,598,457	137,094,789
Total Expenditure	<u>88,810,065</u>	<u>118,598,457</u>	<u>137,094,789</u>

## AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

	2022 Actual		2023 Estimated		2024 Allowance	
	FTES	\$	FTES	\$	FTES	\$
Capitol Technology University	468.47	958,991	462.60	1,195,048	459.07	1,405,186
Goucher College	1,439.23	2,946,205	1,383.53	3,574,115	1,258.40	3,851,887
Hood College	1,440.03	2,947,842	1,445.23	3,733,506	1,441.17	4,411,335
Johns Hopkins University	22,363.80	45,780,264	25,014.52	64,620,760	24,546.87	75,136,496
Loyola University Maryland	4,636.03	9,490,278	4,512.33	11,656,837	4,694.70	14,370,195
Maryland Institute College of Art	1,676.23	3,431,360	1,939.40	5,010,110	1,779.57	5,447,157
McDaniel College	2,440.23	4,995,322	2,453.73	6,338,794	2,439.87	7,468,296
Mount St. Mary's University	2,142.73	4,386,318	2,117.00	5,468,910	1,992.27	6,098,219
Notre Dame of Maryland University	1,289.57	2,639,840	1,288.40	3,328,362	1,024.57	3,136,147
St. John's College	513.00	1,050,147	630.33	1,628,350	618.80	1,894,110
Stevenson University	3,097.47	6,340,738	3,009.47	7,774,454	3,052.50	9,343,519
Washington Adventist University	692.60	1,417,801	550.13	1,421,167	480.80	1,471,700
Washington College	1,184.60	2,424,959	1,102.47	2,848,044	999.87	3,060,542
<b>Total</b>	43,383.99	88,810,065	45,909.14	118,598,457	44,788.46	137,094,789

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

	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
12 Grants, Subsidies, and Contributions	307,695,378	373,670,034	413,590,660
Total Operating Expenses	<u>307,695,378</u>	<u>373,670,034</u>	<u>413,590,660</u>
Total Expenditure	<u><u>307,695,378</u></u>	<u><u>373,670,034</u></u>	<u><u>413,590,660</u></u>
Net General Fund Expenditure	<u>307,695,378</u>	<u>373,670,034</u>	<u>413,590,660</u>
Total Expenditure	<u><u>307,695,378</u></u>	<u><u>373,670,034</u></u>	<u><u>413,590,660</u></u>

## FY 2024 Community College Aid Formula Calculation

	FY 2022		FY 2023		FY 2024	
	FY 2020	FY 2022	FY 2021	FY 2023	FY 2022	FY 2024
	Audited FTES	Direct Grants	Audited FTES	Direct Grants	Audited FTES	Direct Grants
<b>Formula Aid:</b>						
Allegany College	1,467.41	6,273,564	1,157.22	7,288,256	1,062.09	7,840,829
Anne Arundel Community College	9,547.78	33,836,363	8,638.32	40,788,521	7,739.75	43,763,073
Community College of Baltimore County	13,806.22	48,795,281	13,420.59	61,614,534	13,319.89	71,703,077
Carroll Community College	2,179.93	8,829,669	2,065.87	11,112,191	1,925.76	12,418,047
Cecil College	1,409.88	6,185,956	1,187.81	7,336,220	1,135.88	8,114,572
College of Southern Maryland	4,563.73	15,790,365	4,275.10	19,741,934	3,814.38	21,416,280
Chesapeake College	1,641.55	7,037,525	1,305.12	8,072,487	1,517.28	9,735,020
Frederick Community College	3,889.72	13,283,579	3,534.80	16,429,151	3,385.62	18,548,628
Garrett College	541.22	3,206,618	458.44	3,835,348	461.71	4,324,485
Hagerstown Community College	2,663.87	10,400,303	2,376.09	12,742,336	2,403.87	14,747,044
Harford Community College	3,958.51	13,887,341	3,580.30	16,841,913	3,314.44	18,477,775
Howard Community College	6,993.92	23,830,978	6,393.48	29,624,948	6,142.12	33,574,567
Montgomery Community College	15,301.49	52,506,449	14,358.25	66,059,823	12,597.82	71,092,972
Prince George's Community College	10,884.23	37,072,503	8,776.73	42,695,054	7,938.06	45,246,966
Wor-Wic Community College	2,167.59	9,155,721	1,933.07	10,878,721	1,913.62	12,278,064
<b>Total</b>	<b>81,017.05</b>	<b>290,092,215</b>	<b>73,461.19</b>	<b>355,061,437</b>	<b>68,672.29</b>	<b>393,281,399</b>
<b>ADD:</b>						
Small Community College/Appalachian Grants		7,300,589		9,121,807		10,665,104
Statewide and Health Manpower		6,000,000		6,000,000		6,000,000
Garrett/WVa Reciprocity Grant		68,382		104,874		124,946
ESOL Grants		3,977,758		3,026,333		3,163,628
Somerset Grant		256,434		355,583		355,583
<b>Total State Aid</b>		<b>307,695,378</b>		<b>373,670,034</b>		<b>413,590,660</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 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators				
Teachers Retirement - GF	45,378,132	45,953,993	44,974,264	46,057,269
Optional Retirement - GF	16,659,971	16,399,970	16,700,000	16,700,000
Total	<u>62,038,103</u>	<u>62,353,963</u>	<u>61,674,264</u>	<u>62,757,269</u>

#### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	<u>62,353,963</u>	<u>61,674,264</u>	<u>62,757,269</u>
Total Operating Expenses	<u>62,353,963</u>	<u>61,674,264</u>	<u>62,757,269</u>
Total Expenditure	<u><u>62,353,963</u></u>	<u><u>61,674,264</u></u>	<u><u>62,757,269</u></u>
Net General Fund Expenditure	<u>62,353,963</u>	<u>61,674,264</u>	<u>62,757,269</u>
Total Expenditure	<u><u>62,353,963</u></u>	<u><u>61,674,264</u></u>	<u><u>62,757,269</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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Contractual Positions	0.00	0.60	0.60
<hr/>			
02 Technical and Special Fees	0	39,340	40,967
12 Grants, Subsidies, and Contributions	20,687,100	20,037,527	24,484,544
Total Operating Expenses	20,687,100	20,037,527	24,484,544
Total Expenditure	<u>20,687,100</u>	<u>20,076,867</u>	<u>24,525,511</u>
Net General Fund Expenditure	19,398,946	17,943,518	22,429,361
Special Fund Expenditure	0	1,000,000	1,000,000
Federal Fund Expenditure	22,732	38,826	0
American Rescue Plan Act of 21 Expenditure	1,000,000	0	0
Reimbursable Fund Expenditure	265,422	1,094,523	1,096,150
Total Expenditure	<u>20,687,100</u>	<u>20,076,867</u>	<u>24,525,511</u>
<b>Special Fund Expenditure</b>			
SWF331 The Blueprint for Maryland's Future Fund	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>
<b>Federal Fund Expenditure</b>			
16.816 John R. Justice Prosecutors and Defenders Incentive Act	<u>22,732</u>	<u>38,826</u>	<u>0</u>
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	<u>1,000,000</u>	<u>0</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>			
R00A01 State Department of Education-Headquarters	<u>265,422</u>	<u>1,094,523</u>	<u>1,096,150</u>



## MARYLAND HIGHER EDUCATION COMMISSION

### R62I00.07 Educational Grants

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Programs</b>				
Complete College Maryland	168,950	222,647	250,000	250,000
Washington Center for Internships and Academic Seminars	350,000	350,000	350,000	350,000
UMB - Wellmobile	285,000	285,000	1,285,000	785,000
Regional Higher Education Centers	1,409,861	1,409,861	1,409,861	1,409,861
John R. Justice Grant	37,977	22,732	38,826	0
Colleges Savings Plan Match	12,465,250	10,970,500	10,979,500	10,979,500
Achieving a Better Life Experience (ABLE) program	300,000	300,000	344,157	300,000
Cyber Warrior Diversity Program	2,061,028	1,487,416	2,500,000	2,500,000
Near Completer Grants	7,990	11,357	375,000	375,000
GEAR UP Scholarship	485,553	265,422	1,094,523	1,096,150
Governor's Emergency Education Relief Fund	20,000,000	0	0	0
VaxU Scholarship	0	1,000,000	0	0
Montgomery College	0	1,459,360	0	0
Inmate Training and Job Pilot Program	0	0	300,000	330,000
Hunger-Free Campus Grant Program	0	0	150,000	150,000
Teacher Quality and Diversity Grant Program	0	0	1,000,000	1,000,000
Washington College Endowment	0	1,000,000	0	0
Workforce Readiness Grant Program	0	1,902,805	0	0
Nontraditional Pathways	0	0	0	5,000,000
<b>Total</b>	<b>37,571,609</b>	<b>20,687,100</b>	<b>20,076,867</b>	<b>24,525,511</b>
General	17,048,079	19,398,946	17,943,518	22,429,361
Special	0	0	1,000,000	1,000,000
Federal	37,977	22,732	38,826	0
American Rescue Plan Act	0	1,000,000	0	0
Reimbursable	20,485,553	265,422	1,094,523	1,096,150
<b>Total</b>	<b>37,571,609</b>	<b>20,687,100</b>	<b>20,076,867</b>	<b>24,525,511</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

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	259,000	2,300,000	2,300,000
Total Operating Expenses	259,000	2,300,000	2,300,000
Total Expenditure	259,000	2,300,000	2,300,000
Net General Fund Expenditure	0	2,000,000	2,000,000
Special Fund Expenditure	259,000	300,000	300,000
Total Expenditure	259,000	2,300,000	2,300,000

#### Special Fund Expenditure

R62310 Need-Based Student Financial Assistance Fund	259,000	300,000	300,000
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## 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. The Next Generation Scholars program enables eligible students in grades 7 through 10 who meet need-based requirements to prequalify 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

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	90,220,367	100,000,000	112,000,000
Total Operating Expenses	<u>90,220,367</u>	<u>100,000,000</u>	<u>112,000,000</u>
Total Expenditure	<u><u>90,220,367</u></u>	<u><u>100,000,000</u></u>	<u><u>112,000,000</u></u>
Net General Fund Expenditure	85,129,669	100,000,000	112,000,000
Special Fund Expenditure	<u>5,090,698</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>90,220,367</u></u>	<u><u>100,000,000</u></u>	<u><u>112,000,000</u></u>

#### Special Fund Expenditure

R62310 Need-Based Student Financial Assistance Fund	<u>5,090,698</u>	<u>0</u>	<u>0</u>
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## 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.

#### Appropriation Statement

	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
12 Grants, Subsidies, and Contributions	6,882,995	7,020,655	7,161,068
Total Operating Expenses	6,882,995	7,020,655	7,161,068
Total Expenditure	6,882,995	7,020,655	7,161,068
Net General Fund Expenditure	6,882,995	7,020,655	7,161,068
Total Expenditure	6,882,995	7,020,655	7,161,068

## 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.

#### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	3,500,000	3,000,000	4,000,000
Total Operating Expenses	3,500,000	3,000,000	4,000,000
Total Expenditure	3,500,000	3,000,000	4,000,000
Net General Fund Expenditure	2,400,000	3,000,000	4,000,000
Special Fund Expenditure	1,100,000	0	0
Total Expenditure	3,500,000	3,000,000	4,000,000

#### Special Fund Expenditure

R62310 Need-Based Student Financial Assistance Fund	1,100,000	0	0
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## 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
12 Grants, Subsidies, and Contributions	6,999,728	7,139,723	7,282,517
Total Operating Expenses	<u>6,999,728</u>	<u>7,139,723</u>	<u>7,282,517</u>
Total Expenditure	<u><u>6,999,728</u></u>	<u><u>7,139,723</u></u>	<u><u>7,282,517</u></u>
Net General Fund Expenditure	<u>6,999,728</u>	<u>7,139,723</u>	<u>7,282,517</u>
Total Expenditure	<u><u>6,999,728</u></u>	<u><u>7,139,723</u></u>	<u><u>7,282,517</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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
12 Grants, Subsidies, and Contributions	358,000	358,000	358,000
Total Operating Expenses	358,000	358,000	358,000
Total Expenditure	358,000	358,000	358,000
Special Fund Expenditure	358,000	358,000	358,000
Total Expenditure	358,000	358,000	358,000
<b>Special Fund Expenditure</b>			
D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund	358,000	358,000	358,000

## 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 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

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	200,000	200,000	200,000
Total Operating Expenses	200,000	200,000	200,000
Total Expenditure	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Net General Fund Expenditure	200,000	200,000	200,000
Total Expenditure	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

## 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.

<b>Appropriation Statement</b>	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
12 Grants, Subsidies, and Contributions	1,366,772	1,370,000	1,370,000
Total Operating Expenses	<u>1,366,772</u>	<u>1,370,000</u>	<u>1,370,000</u>
Total Expenditure	<u><u>1,366,772</u></u>	<u><u>1,370,000</u></u>	<u><u>1,370,000</u></u>
Net General Fund Expenditure	1,305,000	1,305,000	1,305,000
Special Fund Expenditure	<u>61,772</u>	<u>65,000</u>	<u>65,000</u>
Total Expenditure	<u><u>1,366,772</u></u>	<u><u>1,370,000</u></u>	<u><u>1,370,000</u></u>
<b>Special Fund Expenditure</b>			
R62316 Pro Hac Vice Fees	<u>61,772</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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
12 Grants, Subsidies, and Contributions	100,000	100,000	100,000
Total Operating Expenses	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Total Expenditure	<u><u>100,000</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>
Net General Fund Expenditure	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Total Expenditure	<u><u>100,000</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

	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
12 Grants, Subsidies, and Contributions	5,087,780	5,087,780	5,087,780
Total Operating Expenses	5,087,780	5,087,780	5,087,780
Total Expenditure	5,087,780	5,087,780	5,087,780
Net General Fund Expenditure	5,087,780	5,087,780	5,087,780
Total Expenditure	5,087,780	5,087,780	5,087,780

## 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 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.

#### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	3.00	3.00	3.00
02 Technical and Special Fees	186,566	252,717	263,169
03 Communications	2,700	2,700	2,700
04 Travel	3,050	15,898	15,898
07 Motor Vehicle Operation and Maintenance	5,720	6,000	6,000
08 Contractual Services	1,464	17,447	17,447
09 Supplies and Materials	190	1,050	1,050
10 Equipment - Replacement	4,636	5,937	5,937
12 Grants, Subsidies, and Contributions	17,783,617	17,831,470	18,787,559
13 Fixed Charges	1,117	22,793	22,793
Total Operating Expenses	17,802,494	17,903,295	18,859,384
Total Expenditure	17,989,060	18,156,012	19,122,553
Special Fund Expenditure	17,989,060	18,156,012	19,122,553
Total Expenditure	17,989,060	18,156,012	19,122,553
<b>Special Fund Expenditure</b>			
R62309 Nurse Support Program Assistance Fund	17,989,060	18,156,012	19,122,553

## 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

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	700,000	700,000
Total Operating Expenses	0	700,000	700,000
Total Expenditure	0	700,000	700,000
Net General Fund Expenditure	0	700,000	700,000
Total Expenditure	0	700,000	700,000



# 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

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	12,000	0
Total Operating Expenses	0	12,000	0
Total Expenditure	0	12,000	0
Net General Fund Expenditure	0	12,000	0
Total Expenditure	0	12,000	0

## 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>2022</b>	<b>2023</b>	<b>2024</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>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

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	160,000	1,000,000	1,000,000
Total Operating Expenses	<u>160,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>160,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Net General Fund Expenditure	<u>160,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>160,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>

## Maryland Higher Education Commission

### R62100.47 Community College Facilities Renewal Grant Program - Capital Appropriation

#### 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

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	6,352,000	17,587,000
Total Operating Expenses	0	6,352,000	17,587,000
Total Expenditure	0	6,352,000	17,587,000
Net General Fund Expenditure	0	3,352,000	2,587,000
Special Fund Expenditure	0	3,000,000	15,000,000
Total Expenditure	0	6,352,000	17,587,000
<b>Special Fund Expenditure</b>			
SWF307 Dedicated Purpose Account	0	3,000,000	0
SWF340 Fiscal Responsibility Fund	0	0	15,000,000
Total	0	3,000,000	15,000,000

## 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

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	15,000,000	15,000,000	15,000,000
Total Operating Expenses	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Expenditure	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>
Net General Fund Expenditure	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Expenditure	<u><u>15,000,000</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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
12 Grants, Subsidies, and Contributions	<u>2,000,000</u>	<u>8,000,000</u>	<u>12,000,000</u>
Total Operating Expenses	<u>2,000,000</u>	<u>8,000,000</u>	<u>12,000,000</u>
Total Expenditure	<u><u>2,000,000</u></u>	<u><u>8,000,000</u></u>	<u><u>12,000,000</u></u>
Special Fund Expenditure	<u>2,000,000</u>	<u>8,000,000</u>	<u>12,000,000</u>
Total Expenditure	<u><u>2,000,000</u></u>	<u><u>8,000,000</u></u>	<u><u>12,000,000</u></u>
<b>Special Fund Expenditure</b>			
SWF331 The Blueprint for Maryland's Future Fund	<u>2,000,000</u>	<u>8,000,000</u>	<u>12,000,000</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.

<b>Appropriation Statement</b>	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 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

### R62100.52 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

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	1,500,000	1,500,000
Total Operating Expenses	0	1,500,000	1,500,000
Total Expenditure	0	1,500,000	1,500,000
Net General Fund Expenditure	0	1,500,000	1,500,000
Total Expenditure	0	1,500,000	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

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	8,500,000	8,500,000
Total Operating Expenses	0	8,500,000	8,500,000
Total Expenditure	0	8,500,000	8,500,000
Net General Fund Expenditure	0	8,500,000	8,500,000
Total Expenditure	0	8,500,000	8,500,000

## Maryland Higher Education Commission

### R62100.55 James Proctor Scholarship Program

#### Program Description

Section 18-2102 of the Education Article establishes this program to award scholarships to students who attend a Historically Black College or University (HBCU). Each HBCU shall administer the program and apply funding from the program to the tuition and fees of enrolled students who are residents of the state. Funding shall be divided and distributed equally to each HBCU.

#### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	0	400,000
Total Operating Expenses	0	0	400,000
Total Expenditure	0	0	400,000
Net General Fund Expenditure	0	0	400,000
Total Expenditure	0	0	400,000

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
<b>R62 - Maryland Higher Education Commission</b>						
<b>R62I0001 - General Administration</b>						
Accountant I	0.00	7,762	1.00	50,311	1.00	52,575
Accountant Lead	0.00	0	0.00	0	1.00	92,290
Accountant Supervisor I	0.00	0	1.00	93,355	0.00	0
Admin Aide	1.00	44,324	0.00	0	0.00	0
Admin Officer I	2.00	81,682	3.00	158,583	5.00	259,155
Admin Officer II	4.00	68,260	4.00	211,413	4.00	221,603
Admin Officer III	1.00	0	0.00	0	1.00	52,575
Admin Spec I	0.00	0	0.00	0	2.00	77,296
Admin Spec II	6.00	259,661	6.00	278,711	0.00	0
Admin Spec III	5.00	98,677	4.00	183,251	9.00	463,022
Administrator I	2.00	103,248	2.00	126,553	2.00	132,933
Administrator II	1.00	142,190	1.00	57,041	1.00	59,608
Administrator III	0.00	25,487	0.00	0	1.00	79,734
Administrator IV	1.00	80,376	1.00	93,072	1.00	97,261
Administrator VI	1.00	0	0.00	0	0.00	0
Administrator VII	1.00	108,132	1.00	114,098	1.00	120,366
Agency Procurement Spec II	0.00	0	1.00	50,311	0.00	0
Asst Attorney General VI	1.00	104,100	1.00	109,840	1.00	115,873
Asst Secy Higher Educ	1.00	112,913	1.00	120,385	1.00	127,026
Designated Admin Mgr IV	1.00	108,132	1.00	114,098	1.00	120,366
Exec Assoc III	1.00	58,256	1.00	62,620	1.00	66,667
Fiscal Services Admin III	0.00	41,783	1.00	73,879	1.00	77,204
Fiscal Services Admin V	0.00	76,317	1.00	116,098	1.00	121,323
IT Director II	1.00	114,528	1.00	122,140	1.00	127,637
IT Programmer Analyst II	1.00	76,689	1.00	80,927	1.00	85,379
IT Programmer Analyst Lead/Advanced	1.00	47,446	1.00	60,819	1.00	63,556
IT Programmer Analyst Supervisor	1.00	72,192	1.00	76,910	1.00	80,371
IT Systems Technical Spec	1.00	75,003	1.00	79,147	1.00	83,498
Prgm Mgr I	1.00	94,279	1.00	100,547	1.00	105,072
Prgm Mgr II	1.00	78,502	1.00	82,887	1.00	87,446
Prgm Mgr IV	4.00	369,924	3.00	316,327	3.00	332,615
Prgm Mgr Senior II	1.00	125,547	1.00	133,750	1.00	139,769
Principal Counsel	1.00	128,990	1.00	137,427	1.00	143,612
Secy Dept Higher Education	1.00	177,415	1.00	189,157	1.00	197,669
Staff Spec I Higher Education	6.00	180,897	8.00	510,460	6.00	426,109
Staff Spec II Higher Education	9.00	485,886	10.00	692,873	11.00	780,181
Staff Spec III Higher Educ	1.00	0	2.00	134,724	2.00	140,788
Staff Spec IV Higher Education	5.00	318,756	5.00	409,060	5.00	430,005
<b>Total R62I0001</b>	<b>64.00</b>	<b>3,867,354</b>	<b>69.00</b>	<b>5,140,774</b>	<b>72.00</b>	<b>5,560,584</b>

## 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.

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	1,778,169,324	2,135,344,794	2,373,272,145
14 Land and Structures	234,716,000	349,011,000	21,562,000
Total Operating Expenses	<u>2,012,885,324</u>	<u>2,484,355,794</u>	<u>2,394,834,145</u>
Total Expenditure	<u>2,012,885,324</u>	<u>2,484,355,794</u>	<u>2,394,834,145</u>
Net General Fund Expenditure	1,851,188,877	1,987,840,961	2,236,222,157
Special Fund Expenditure	155,696,447	496,514,833	158,611,988
American Rescue Plan Act of 21 Expenditure	6,000,000	0	0
Total Expenditure	<u>2,012,885,324</u>	<u>2,484,355,794</u>	<u>2,394,834,145</u>
<b>Special Fund Expenditure</b>			
SWF305 Cigarette Restitution Fund	0	16,000,000	0
SWF307 Dedicated Purpose Account	0	354,636,102	0
SWF313 Higher Education Investment Fund	146,768,740	115,348,515	126,348,515
SWF317 Maryland Emergency Medical System Operations Fund	8,927,707	10,530,216	10,701,473
SWF340 Fiscal Responsibility Fund	0	0	21,562,000
Total	<u>155,696,447</u>	<u>496,514,833</u>	<u>158,611,988</u>
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	<u>6,000,000</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	328,267,551	19,050,119	347,317,670
University of Maryland, College Park Campus	735,190,992	60,820,421	796,011,413
Bowie State University	77,121,103	3,658,038	80,779,141
Towson University	182,459,538	9,771,537	192,231,075
University of Maryland Eastern Shore	67,603,905	3,496,887	71,100,792
Frostburg State University	54,622,246	3,404,922	58,027,168
Coppin State University	64,310,080	3,795,871	68,105,951
University of Baltimore	54,202,230	2,965,177	57,167,407
Salisbury University	82,955,428	4,340,171	87,295,599
University of Maryland Global Campus	57,621,181	3,419,549	61,040,730
University of Maryland Baltimore County	190,466,395	10,545,358	201,011,753
University of Maryland Center for Environmental Science	25,700,158	1,834,138	27,534,296
University System of Maryland Office	23,955,315	19,152,860	43,108,175
Universities at Shady Grove	28,573,494	1,569,490	30,142,984
Subtotal University System of Maryland	1,973,049,616	147,824,538	2,120,874,154
Baltimore City Community College	45,824,713	4,000,000	49,824,713
St. Mary's College of Maryland	36,635,000	2,549,840	39,184,840
Morgan State University	180,712,828	4,237,610	184,950,438
Grand Total -- All Institutions	2,236,222,157	158,611,988	2,394,834,145

Note: \$10,701,473 in special funds are restricted for the Maryland Fire and Rescue Institute; \$62,580,433 in general 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; and \$21,562,000 in special funds from the Fiscal Responsibility Fund are restricted in the University System of Maryland Office and Baltimore City Community College for capital projects.

# Baltimore City Community College

## MISSION

Baltimore City Community College (BCCC) provides quality, affordable, and accessible education meeting the professional and personal goals of a diverse population, changing lives, and building communities.

## VISION

Baltimore City Community College is an innovator in providing quality career pathways and educational opportunities for a diverse population of learners to exceed the challenges of an ever-changing competitive workforce and environment.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Access: Ensure equitable access to affordable and quality postsecondary education for Maryland residents.**

**Obj. 1.1** Increase credit and non-credit enrollment of Maryland residents.

**Obj. 1.2** Ensure tuition and fees for Maryland residents remain one of the lowest.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<sup>1</sup> Eligible credit full-time equivalent (FTE) enrollment	2,206	2,478	2,591	2,199	1,844	1,982	2,120
<sup>1</sup> Eligible non-credit FTE enrollment	1,768	1,505	1,054	822	849	934	1,027
Credit enrollment of Maryland residents	3,813	4,221	4,538	3,856	3,624	3,914	4,196
Non-credit enrollment of Maryland residents	7,787	6,367	4,116	1,943	2,802	3,263	3,713
Percent of credit students receiving Pell Grants	41%	38%	39%	37%	33%	35%	37%
Percent of credit students receiving any financial aid	51%	47%	48%	50%	57%	58%	59%
Average tuition and fees per credit hour for all Maryland	\$146	\$152	\$157	\$158	\$158	\$158	\$158
Average tuition and fees per credit hour for BCCC	\$133	\$133	\$141	\$146	\$146	\$146	\$146

**Goal 2. Success: Promote and implement practices and policies that will ensure student success.**

**Obj. 2.1** Increase developmental completion.

**Obj. 2.2** Increase fall-to-fall retention.

**Obj. 2.3** Increase number of degrees and certificates awarded.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Successful-persister rate after four years	52%	51%	57%	58%	62%	63%	64%
Retention rate of first-time full-time entrants	45%	43%	45%	35%	48%	49%	50%
Retention rate of first-time part-time entrants	29%	33%	24%	27%	32%	33%	34%
Number of degrees awarded	441	431	384	426	383	421	463
Number of certificates awarded	205	198	160	155	90	99	109

# Baltimore City Community College

**Goal 3. Foster innovation in all aspects of Maryland higher education to improve access and student success.**

**Obj. 3.1** Improve student pathways to success including developmental education, completion of a degree or certificate, and transfer to a four-year institution.

**Obj. 3.2** Develop and enhance workforce development programs to ensure job placement with opportunities for wage growth.

**Obj. 3.3** Increase enrollment in non-credit workforce development contract training courses.

**Obj. 3.4** Increase the licensure exam pass rates in health professions programs.

**Obj. 3.5** Increase transfer student success at four-year institutions.

<b>Performance Measures</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Est.</b>	<b>2024 Est.</b>
Enrollment (seats taken) in contract training courses	2,472	2,788	2,721	1,057	1,035	1,050	1,100
Graduates employed within one year	85%	84%	80%	81%	78%	80%	82%
Median annualized income of career program graduates one year prior to graduation	\$21,052	\$22,388	\$22,920	\$23,440	\$20,040	\$23,046	\$26,503
Median annualized income of career program graduates three years after graduation	\$37,944	\$40,288	\$46,804	\$45,140	\$39,536	\$41,483	\$47,705
Percent of BCCC students with first-year GPA of 2.0 or above at transfer institution	88%	80%	82%	88%	85%	87%	89%
Registered Nursing licensure exam pass rate	85%	85%	81%	82%	82%	85%	87%
Practical Nursing licensure exam pass rate	86%	90%	94%	80%	73%	78%	83%
Dental Hygiene licensure exam pass rate	100%	100%	100%	100%	NA	90%	90%
Physical Therapy Assistant licensure exam pass rate	79%	73%	83%	100%	89%	90%	90%
Respiratory Care licensure exam pass rate	93%	73%	85%	100%	100%	95%	95%
Percent of tested fall entrants requiring remediation in math	98%	99%	98%	52%	64%	65%	66%
Percent of tested fall entrants requiring remediation in English/Reading	86%	85%	86%	45%	51%	52%	53%

**NOTES**

<sup>1</sup> 2022 data is considered preliminary until audited in subsequent fall.

# 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**

	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Estimated</b>
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	33,686,496	44,651,156	47,464,156
Technical and Special Fees	5,746,589	5,522,976	5,874,348
Operating Expenses	34,040,319	46,063,560	34,961,333
Beginning Balance (CUF)	33,769,899	34,466,097	34,466,097
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	10,101,240	14,155,766	12,068,177
State General Funds	41,153,753	43,735,135	45,824,713
Sales and Services - Educational Activities	929,204	1,689,582	935,232
Sales and Services - Auxiliary Enterprises	2,046,620	1,860,000	2,331,299
Other Sources	1,231,556	1,525,308	1,530,332
Transfer (to)/from Fund Balance	(696,198)	-	-
Total Unrestricted Revenue	54,766,175	62,965,791	62,689,753
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	8,748,962	11,422,510	14,266,708
CARES Act - Indirect Support	302,433	-	-
CRRSAA Act - Direct Support	3,965,682	2,339,086	-
CRRSAA Act - Indirect Support	314,675	235,069	-
ARPA - Direct Support	1,532,029	10,005,025	-
ARPA - Indirect Support	303,286	17,156	-
Private Gifts, Grants and Contracts	79,785	102,401	612,967
State and Local Grants and Contracts	1,432,275	5,468,042	5,063,847
Fiscal Responsibility Fund PAYGO	-	-	4,000,000
Other Sources	2,028,102	3,682,612	1,666,562
Total Restricted Revenue	18,707,229	33,271,901	25,610,084
Total Revenue	73,473,404	96,237,692	88,299,837
Ending Balance (CUF)	34,466,097	34,466,097	34,466,097



## Baltimore City Community College

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**R95C00.00**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Institutional Profile: BCCC</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	2,640	2,640	2,640	2,640
Non-Resident (per year)	6,720	6,720	6,720	6,720
Part-Time Undergraduate:				
Resident (per credit)	110	110	110	110
Non-Resident (per credit)	280	280	280	280
Fees Charge:				
Per credit fees	25	25	25	25
Flat fees (per year)	72	72	72	72
State Appropriation per FTES	12,344	15,282	14,998	14,561
State % Non-Auxiliary, Unrestricted Funds	77	78	72	76

# Baltimore City Community College

**R95C00.00**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount	4,181	3,864	4,164	4,464
% Resident	92	94	94	94
% Undergraduate	100	100	100	100
% Financial Aid	37	33	35	37
% Minority Race	93	94	94	94
% Full Time	28	21	28	28
Full-Time Teaching Faculty Headcount	96	93	100	100
% Masters Degree or Higher	92	85	92	92
Total Credit Hours	74,109	60,814	70,788	75,888
Full-Time Equivalent (FTE) Students	3,021	2,693	2,916	3,147
Full-Time Equivalent (FTE) Faculty	210	219	223	228
% Part-Time	36	41	42	43
FTE Student/FTE Faculty Ratio	14	12	13	14
Number Campus Buildings	16	15	15	15
Gross Square Feet Total (millions)	0.9	0.8	0.8	0.8
% Non-Auxiliary	99	99	99	99
Total Number Programs:	31	30	31	31
Total Number of Certificate Programs:	18	18	18	19
Total Awarded:	581	473	641	641
% Associate:	73	81	73	73
% Certificate:	27	19	27	27
Most Awarded Degrees by Discipline:				
	<b>Associate</b>	<b>Certificate</b>		<b>Total</b>
General Studies	76			76
Cyber Security & Assurance	12	43		55
Nursing, RN	49			49
Computer Information Systems	30			30
Business Administration	21			21
Early Childhood Education	22			22

## 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.

#### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	151.00	151.00	151.00
Number of Contractual Positions	112.63	112.63	112.63
01 Salaries, Wages and Fringe Benefits	12,181,951	14,108,800	17,724,200
02 Technical and Special Fees	4,216,800	4,159,085	4,412,233
03 Communications	881	4,763	833
04 Travel	14,943	12,756	32,663
06 Fuel and Utilities	78,565	62,382	0
08 Contractual Services	638,540	924,002	1,477,715
09 Supplies and Materials	475,799	493,333	687,697
10 Equipment - Replacement	18,425	0	18,500
11 Equipment - Additional	45,183	173,462	20,104
12 Grants, Subsidies, and Contributions	175,329	748,510	2,295,886
13 Fixed Charges	2,142,312	3,073,875	2,059,422
Total Operating Expenses	3,589,977	5,493,083	6,592,820
Total Expenditure	19,988,728	23,760,968	28,729,253
Current Unrestricted Fund Expenditure	17,020,813	18,843,590	21,369,933
Current Restricted Fund Expenditure	2,967,915	4,917,378	7,359,320
Total Expenditure	19,988,728	23,760,968	28,729,253
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	17,020,813	18,843,590	21,369,933
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	2,967,915	4,917,378	7,359,320

## 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

	2022 Actual	2023 Appropriation	2024 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	780,101	1,174,288	1,384,602
02 Technical and Special Fees	9,251	87,833	90,009
03 Communications	13,238	56,823	24,310
04 Travel	6,156	938	11,220
06 Fuel and Utilities	18,964	39,438	34,018
08 Contractual Services	226,380	257,325	183,121
09 Supplies and Materials	56,262	19,487	20,502
10 Equipment - Replacement	6,423	13,366	0
11 Equipment - Additional	8,963	0	0
12 Grants, Subsidies, and Contributions	0	9,588	0
13 Fixed Charges	308,122	336,047	106,855
Total Operating Expenses	644,508	733,012	380,026
Total Expenditure	1,433,860	1,995,133	1,854,637
Current Unrestricted Fund Expenditure	0	0	47,253
Current Restricted Fund Expenditure	1,433,860	1,995,133	1,807,384
Total Expenditure	1,433,860	1,995,133	1,854,637
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	0	0	47,253
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	1,433,860	1,995,133	1,807,384

## 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	57.00	57.00	57.00
Number of Contractual Positions	6.89	6.89	6.89
01 Salaries, Wages and Fringe Benefits	4,282,299	6,688,508	6,915,343
02 Technical and Special Fees	54,896	0	0
03 Communications	881	34,556	849
04 Travel	5,896	11,577	6,838
08 Contractual Services	215,284	200,589	206,356
09 Supplies and Materials	352,313	187,216	220,429
10 Equipment - Replacement	374	2,714	0
11 Equipment - Additional	86,999	8,707	0
12 Grants, Subsidies, and Contributions	(97,749)	2,600	0
13 Fixed Charges	78,163	193,150	37,398
Total Operating Expenses	642,161	641,109	471,870
Total Expenditure	4,979,356	7,329,617	7,387,213
Current Unrestricted Fund Expenditure	4,979,356	7,329,617	7,387,213
Total Expenditure	4,979,356	7,329,617	7,387,213
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	4,979,356	7,329,617	7,387,213

## 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	66.00	66.00	66.00
Number of Contractual Positions	15.09	15.09	15.09
01 Salaries, Wages and Fringe Benefits	3,942,613	5,848,011	6,426,779
02 Technical and Special Fees	112,618	143,941	150,130
03 Communications	2,097	55	187
04 Travel	4,374	14,252	1,917
08 Contractual Services	33,266	156,968	86,365
09 Supplies and Materials	6,562	48,462	10,146
10 Equipment - Replacement	0	1,347	0
11 Equipment - Additional	0	7,524	0
12 Grants, Subsidies, and Contributions	0	1,500	0
13 Fixed Charges	5,855	500	0
Total Operating Expenses	52,154	230,608	98,615
Total Expenditure	4,107,385	6,222,560	6,675,524
Current Unrestricted Fund Expenditure	4,107,385	6,222,560	6,675,524
Total Expenditure	4,107,385	6,222,560	6,675,524
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	4,107,385	6,222,560	6,675,524

## 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	92.00	92.00	92.00
Number of Contractual Positions	14.25	14.25	14.25
01 Salaries, Wages and Fringe Benefits	8,571,421	12,100,141	9,921,868
02 Technical and Special Fees	643,563	397,058	455,155
03 Communications	65,080	195,862	42,678
04 Travel	119,275	22,895	22,583
07 Motor Vehicle Operation and Maintenance	4,459	4,451	8,785
08 Contractual Services	7,212,298	4,372,254	3,889,707
09 Supplies and Materials	182	1,427,992	119,833
10 Equipment - Replacement	6,541	112,893	236,000
11 Equipment - Additional	6,714	64,698	0
12 Grants, Subsidies, and Contributions	111,943	248,427	0
13 Fixed Charges	799,454	458,491	1,613,029
Total Operating Expenses	8,325,946	6,907,963	5,932,615
Total Expenditure	17,540,930	19,405,162	16,309,638
Current Unrestricted Fund Expenditure	17,540,930	15,490,539	16,306,798
Current Restricted Fund Expenditure	0	3,914,623	2,840
Total Expenditure	17,540,930	19,405,162	16,309,638
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	17,540,930	15,490,539	16,306,798
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	0	3,914,623	2,840

## 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.

#### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	55.00	55.00	55.00
Number of Contractual Positions	32.85	32.85	32.85
01 Salaries, Wages and Fringe Benefits	3,752,578	4,372,246	4,658,839
02 Technical and Special Fees	514,072	557,134	581,209
03 Communications	67,887	362	125
04 Travel	360	426	0
06 Fuel and Utilities	1,711,564	1,553,908	1,709,000
07 Motor Vehicle Operation and Maintenance	11,868	98,634	520
08 Contractual Services	1,146,040	599,534	723,562
09 Supplies and Materials	264,515	244,379	278,355
10 Equipment - Replacement	7,297	36,810	0
11 Equipment - Additional	15,192	15,065	0
13 Fixed Charges	997	0	0
14 Land and Structures	1,309,177	2,100,000	5,000,000
Total Operating Expenses	4,534,897	4,649,118	7,711,562
Total Expenditure	8,801,547	9,578,498	12,951,610
Current Unrestricted Fund Expenditure	8,256,707	7,639,673	8,951,610
Current Restricted Fund Expenditure	544,840	1,938,825	4,000,000
Total Expenditure	8,801,547	9,578,498	12,951,610
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	8,256,707	7,639,673	8,951,610
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	544,840	1,938,825	4,000,000



## 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

	2022 Actual	2023 Appropriation	2024 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	132,813	359,162	432,525
02 Technical and Special Fees	129,972	171,935	179,343
03 Communications	15	48	15
04 Travel	1,293	0	500
08 Contractual Services	64,003	132,672	82,759
09 Supplies and Materials	1,764,012	1,462,130	1,253,000
10 Equipment - Replacement	3,278	0	0
11 Equipment - Additional	0	4,030	0
13 Fixed Charges	756,028	0	3,001
Total Operating Expenses	2,588,629	1,598,880	1,339,275
Total Expenditure	2,851,414	2,129,977	1,951,143
Current Unrestricted Fund Expenditure	2,851,414	2,129,977	1,951,143
Total Expenditure	2,851,414	2,129,977	1,951,143
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	2,851,414	2,129,977	1,951,143

## 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>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
01 Salaries, Wages and Fringe Benefits	42,720	0	0
02 Technical and Special Fees	65,417	5,990	6,269
04 Travel	250	0	0
08 Contractual Services	3,856,426	0	1,025
09 Supplies and Materials	271,943	0	0
11 Equipment - Additional	277,596	0	0
12 Grants, Subsidies, and Contributions	9,227,358	25,809,787	12,433,525
13 Fixed Charges	28,474	0	0
Total Operating Expenses	13,662,047	25,809,787	12,434,550
Total Expenditure	13,770,184	25,815,777	12,440,819
Current Unrestricted Fund Expenditure	9,570	5,309,835	279
Current Restricted Fund Expenditure	13,760,614	20,505,942	12,440,540
Total Expenditure	13,770,184	25,815,777	12,440,819
 <b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	9,570	5,309,835	279
 <b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	13,760,614	20,505,942	12,440,540

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
<b>R95 - Baltimore City Community College</b>						
<b>R95C0001 - Instruction</b>						
Administrative Staff	4.00	1,170,947	4.00	696,103	4.00	853,208
Faculty	115.00	6,650,847	115.00	8,450,074	115.00	8,602,460
Support Staff	32.00	1,168,829	32.00	1,280,655	32.00	1,960,667
<b>Total R95C0001</b>	<b>151.00</b>	<b>8,990,623</b>	<b>151.00</b>	<b>10,426,832</b>	<b>151.00</b>	<b>11,416,335</b>
<b>R95C0003 - Public Service</b>						
Administrative Staff	5.00	412,678	5.00	674,943	5.00	689,069
Support Staff	6.00	245,906	6.00	118,495	6.00	120,865
<b>Total R95C0003</b>	<b>11.00</b>	<b>658,584</b>	<b>11.00</b>	<b>793,438</b>	<b>11.00</b>	<b>809,934</b>
<b>R95C0004 - Academic Support</b>						
Administrative Staff	19.00	1,532,795	19.00	2,225,438	19.00	2,281,272
Support Staff	38.00	1,306,909	38.00	2,132,900	38.00	2,186,919
<b>Total R95C0004</b>	<b>57.00</b>	<b>2,839,704</b>	<b>57.00</b>	<b>4,358,338</b>	<b>57.00</b>	<b>4,468,191</b>
<b>R95C0005 - Student Services</b>						
Administrative Staff	15.00	815,745	15.00	1,437,396	15.00	1,479,826
Support Staff	51.00	1,907,092	51.00	2,609,091	51.00	2,669,721
<b>Total R95C0005</b>	<b>66.00</b>	<b>2,722,837</b>	<b>66.00</b>	<b>4,046,487</b>	<b>66.00</b>	<b>4,149,547</b>
<b>R95C0006 - Institutional Support</b>						
Administrative Staff	14.00	1,639,790	14.00	3,128,828	14.00	3,225,846
Support Staff	78.00	2,851,184	78.00	4,342,042	78.00	4,405,726
<b>Total R95C0006</b>	<b>92.00</b>	<b>4,490,974</b>	<b>92.00</b>	<b>7,470,870</b>	<b>92.00</b>	<b>7,631,572</b>
<b>R95C0007 - Operation and Maintenance of Plant</b>						
Administrative Staff	3.00	312,738	3.00	330,251	3.00	334,340
Support Staff	52.00	1,694,301	52.00	2,623,970	52.00	2,671,666
<b>Total R95C0007</b>	<b>55.00</b>	<b>2,007,039</b>	<b>55.00</b>	<b>2,954,221</b>	<b>55.00</b>	<b>3,006,006</b>
<b>R95C0008 - Auxiliary Enterprises</b>						
Administrative Staff	2.00	0	2.00	113,572	2.00	145,757
Support Staff	3.00	0	3.00	88,541	3.00	132,978
<b>Total R95C0008</b>	<b>5.00</b>	<b>0</b>	<b>5.00</b>	<b>202,113</b>	<b>5.00</b>	<b>278,735</b>
<b>Total R95 Baltimore City Community College</b>	<b>437.00</b>	<b>21,709,761</b>	<b>437.00</b>	<b>30,252,299</b>	<b>437.00</b>	<b>31,760,320</b>

## SUMMARY OF FY 2024 CAPITAL BUDGET AS PROPOSED

Agency	GO Bonds	General Funds	Special Funds*	Federal Funds	Revenue Bonds	Totals
Department of Aging	1,865,000					1,865,000
Department of Agriculture	4,000,000	16,564,469	78,133,364			98,697,833
Baltimore City Community College	5,184,000		4,000,000			9,184,000
Department of Commerce	3,000,000					3,000,000
Maryland School for the Deaf	1,852,000					1,852,000
Department of Disabilities	2,028,000					2,028,000
Maryland State Department of Education	190,639,000	185,519,000	268,450,784		447,231,000	1,091,839,784
Maryland Department of Emergency Management	7,954,000					7,954,000
Department of the Environment	13,985,000	16,766,000	254,742,000	116,828,000		402,321,000
Maryland Environmental Service	11,514,000					11,514,000
Department of Health	36,176,000					36,176,000
Maryland Higher Education Commission	51,735,000	2,587,000	15,000,000			69,322,000
Historic St. Mary's City Commission	1,784,000					1,784,000
Department of Housing and Community Development	3,000,000	136,000,000	44,450,000	24,000,000		207,450,000
Department of Information Technology	18,440,000					18,440,000
Maryland State Library Agency	11,550,000					11,550,000
Military Department	593,000			11,881,000		12,474,000
Morgan State University	84,874,000					84,874,000
Department of Natural Resources	4,461,000	112,318,055	272,827,501	5,500,000		395,106,556
Department of Planning	20,431,000		150,000			20,581,000
Department of Public Safety and Correctional Services	56,247,000					56,247,000
Board of Public Works	108,421,000					108,421,000
St. Mary's College of Maryland	4,694,000					4,694,000
Maryland Stadium Authority	41,461,000					41,461,000
Department of State Police	15,656,000					15,656,000
University of Maryland Medical System	36,500,000					36,500,000
<b>University System of Maryland</b>	<b>224,633,000</b>		<b>17,562,000</b>		<b>30,000,000</b>	<b>272,195,000</b>
Department of Veterans Affairs	1,111,000	6,326,000				7,437,000
Miscellaneous	242,851,000	152,250,000	5,000,000			400,101,000
Department of Transportation		167,000,000				167,000,000
<b>SUBTOTALS</b>	<b>1,206,639,000</b>	<b>795,330,524</b>	<b>960,315,649</b>	<b>158,209,000</b>	<b>477,231,000</b>	<b>3,597,725,173</b>
<b>DEAUTHORIZATIONS</b>	<b>(1,639,000)</b>					<b>(1,639,000)</b>
<b>GRAND TOTALS</b>	<b>1,205,000,000</b>	<b>795,330,524</b>	<b>960,315,649</b>	<b>158,209,000</b>	<b>477,231,000</b>	<b>3,596,086,173</b>

\* Includes \$310,012,784 from the Fiscal Responsibility Fund

Agency Project Title	GO Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Total
<b>University of Maryland Medical System</b>						
Capital Region Medical Center - Oncology Center (CE)	27,000,000					27,000,000
R Adams Cowley Shock Trauma Center Renovation -	9,500,000					9,500,000
Subtotals Phase III (PCE)	36,500,000					36,500,000
<b>University System of Maryland</b>						
BSU: Communication Arts and Humanities Building (CE)	67,134,000					67,134,000
SU: Blackwell Hall Renovation (P)	2,223,000					2,223,000
TU: New College of Health Professions Building (CE)	43,030,000					43,030,000
TU: Smith Hall Renovation (PC)	20,808,000					20,808,000
UMB: Central Electric Substation and Electrical Infrastructure	4,565,000					4,565,000
<b>Upgrades (C)</b>						
UMB: New School of Social Work Building (P)	3,861,000					3,861,000
UMBC: Sherman Hall Renovation (C)	23,839,000					23,839,000
UMCES: Chesapeake Analytics Collaborative Building (CE)	11,033,000					11,033,000
UMCP: Campuswide Building Systems and Infrastructure	7,500,000				5,000,000	12,500,000
<b>Improvements (C)</b>						
UMCP: Chemistry Building Wing 1 Replacement (CE)	9,430,000					9,430,000
UMCP: Interdisciplinary Engineering Building (PC)	31,210,000					31,210,000
UMES: Agricultural Research Education Center (CE) (**)			12,628,000			12,628,000
USM: Columbus Center: Deferred Maintenance (PC) (**)			4,934,000			4,934,000
USMO: Capital Facilities Renewal					25,000,000	25,000,000
Subtotals	224,633,000		17,562,000		30,000,000	272,195,000
<b>Department of Veterans Affairs</b>						
Garrison Forest Veterans Cemetery Expansion and	1,111,000					1,111,000
Improvements Phase V(L,P) New State Veterans Home (C)		6,326,000				6,326,000
Subtotals	1,111,000	6,326,000				7,437,000
<b>Miscellaneous</b>						
Federal Bureau of Investigation Headquarters Relocation (APCE)	100,000,000					100,000,000
Governor Initiatives (*) (**)	109,000,000	52,250,000	5,000,000			166,250,000
Historic Annapolis Restoration	3,000,000					3,000,000
Legislative Initiatives (*)		100,000,000				100,000,000
Maryland Hospital Association - Private Hospital Grant	8,069,000					8,069,000
Program (*) Maryland Independent Colleges and Universities Association -	13,500,000					13,500,000
Private Higher Education Facilities Grant Program (*) Maryland Zoo in Baltimore - Infrastructure	6,282,000					6,282,000
Improvements (PCE) National Aquarium in Baltimore (PCE)	3,000,000					3,000,000
Subtotals	242,851,000	152,250,000	5,000,000			400,101,000

AGENCY	PROJECT	AMOUNT
Statewide	Statewide - Emergency Dredging and Navigation Needs (C)	411,760
Statewide	U.S. Fish and Wildlife Services (USFWS) Boating Access Projects (C)	2,500,000
<b>TOTAL</b>		<b>16,000,000</b>

**Department of Public Safety and Correctional Services**

**Local Jails and Detention Centers**

Frederick	Frederick County Adult Detention Center Phase IV Medical Addition (CE)	1,011,000
Montgomery	Montgomery County Criminal Justice Complex (P)	1,286,000
Queen Anne's	Queen Anne's County Detention Center Addition and Renovations (CE)	10,870,000
<b>TOTAL</b>		<b>13,167,000</b>

**Board of Public Works**

**Fuel Storage Tank System Replacement Program**

Carroll	Replace Underground Fuel Storage Tank - Westminster Barrack 'G' (PC)	500,000
Garrett	Replace Underground Fuel Storage Tank - McHenry Barrack 'W' (PC)	500,000
<b>TOTAL</b>		<b>1,000,000</b>

**University System of Maryland**

**Capital Facilities Renewal**

Allegany	FSU: State Building HVAC Mechanical Systems and Controls Replacements (C)	551,730
Baltimore City	CSU: Building System/HVAC Repair, Replacement and Mechanical Upgrades, Phased (C)	664,609
Baltimore City	UB: Campus Envelope Repair and Roof Replacement, Phased (C)	654,937
Baltimore City	UMB: Building Improvements, Campuswide (C)	1,142,729
Baltimore City	UMB: Electrical Infrastructure Upgrades, Campuswide (C)	990,000
Baltimore City	UMB: Facade Stabilization and Roof Replacements Campuswide (C)	990,000
Baltimore City	UMB: Mechanical Infrastructure Upgrades, Campuswide (C)	990,000
Baltimore City	UMB: Sidewalk and Exterior Infrastructure Improvements Campuswide (C)	800,000
Baltimore Co.	TU: Renew Building Envelopes (various buildings) (C)	425,791
Baltimore Co.	TU: Replace Mechanical/Electrical Plumbing Systems (various buildings) (C)	1,250,000
Baltimore Co.	TU: Utility Infrastructure Renewal and Replacement (C)	400,000
Baltimore Co.	UMBC: Campuswide Building Envelope, and Mechanical and Electrical System Renewal (C)	2,283,810
Dorchester	UMCES: Multiple Renewal Projects (various buildings, phased) (C)	284,107
Montgomery	USG: Campus Building Improvements Allocation (USM Center) (C)	431,976
Prince George's	BSU: Campuswide Building/System Improvements (C)	936,895

AGENCY	PROJECT	AMOUNT
Prince George's	UMCP: Building Electro - Mechanical Infrastructure, Phased (C)	1,400,000
Prince George's	UMCP: Building Exterior Shell and Structural Infrastructure Improvement, Phased (C)	1,200,000
Prince George's	UMCP: Building HVAC Infrastructure Improvement, Phased (C)	3,000,000
Prince George's	UMCP: Building Mold and Asbestos Abatement, Phased (C)	150,000
Prince George's	UMCP: Campus Central Control and Monitoring System Improvement, Phased (C)	300,000
Prince George's	UMCP: Campus Exterior Infrastructure Improvement, Phased (C)	500,000
Prince George's	UMCP: Campus Water, Sanitary and Drain Infrastructure Improvement, Phased (C)	300,000
Prince George's	UMCP: Office Area Interior Improvements (various buildings) (C)	500,000
Prince George's	UMCP: Public Area Interior Improvements (various buildings) (C)	491,988
Prince George's	UMCP: Research, Laboratory, and Data Facilities Improvements (various buildings) (C)	800,000
Prince George's	UMCP: Teaching Facilities Improvements (various buildings) (C)	750,000
Somerset	UMES: Campus Utilities and Site Improvements (C)	1,244,579
St. Mary's	USM-SM: Building/System Improvements Allocation (USM Center) (C)	59,858
Washington	USM-H: Building/System Improvements Allocation (USM Center) (C)	45,627
Wicomico	SU: Campuswide Building/Infrastructure and System Improvements (C)	961,364
Statewide	USMO: USM Centers Renewal, Emergency and Systemwide Projects (C)	500,000
<b>TOTAL</b>		<b>25,000,000</b>

**Miscellaneous**

**MICUA - Private Higher Education Facilities Grant Program**

Baltimore City	Johns Hopkins University - School of Education Renovation (PC)	5,000,000
Baltimore City	Loyola University Maryland - Donnelly Science Center Renovation (PC)	5,000,000
Kent	Washington College - Academic Building Renovations (PCEO)	2,000,000
Prince George's	Capitol Technology University - Laboratory Renovations (PCE)	1,500,000
<b>TOTAL</b>		<b>13,500,000</b>

**Private Hospital Grant Program**

Anne Arundel	Luminis Health Anne Arundel Medical Center - Behavioral Health Emergency Department (C)	863,000
Baltimore City	Kennedy Krieger Children's Hospital, Inc. - Center for Autism and Related Disorders Renovation (CE)	1,300,000
Baltimore Co.	University of Maryland St. Joseph Medical Center - Digestive Disease Center Renovation (C)	1,000,000
Howard	Howard County General Hospital, Inc. - Behavioral Health Unit Renovation (CE)	576,000
Howard	Sheppard Pratt Health System, Inc. - Crisis Stabilization Center in Howard County (CE)	880,000
Montgomery	Children's Inn at NIH, Inc - A Place Like Home Renovation (CE)	1,400,000
Montgomery	MedStar Montgomery Medical Center - Emergency Department Renovation (CE)	1,350,000