

**R30B21**  
**University of Maryland, Baltimore Campus**  
**University System of Maryland**

***Executive Summary***

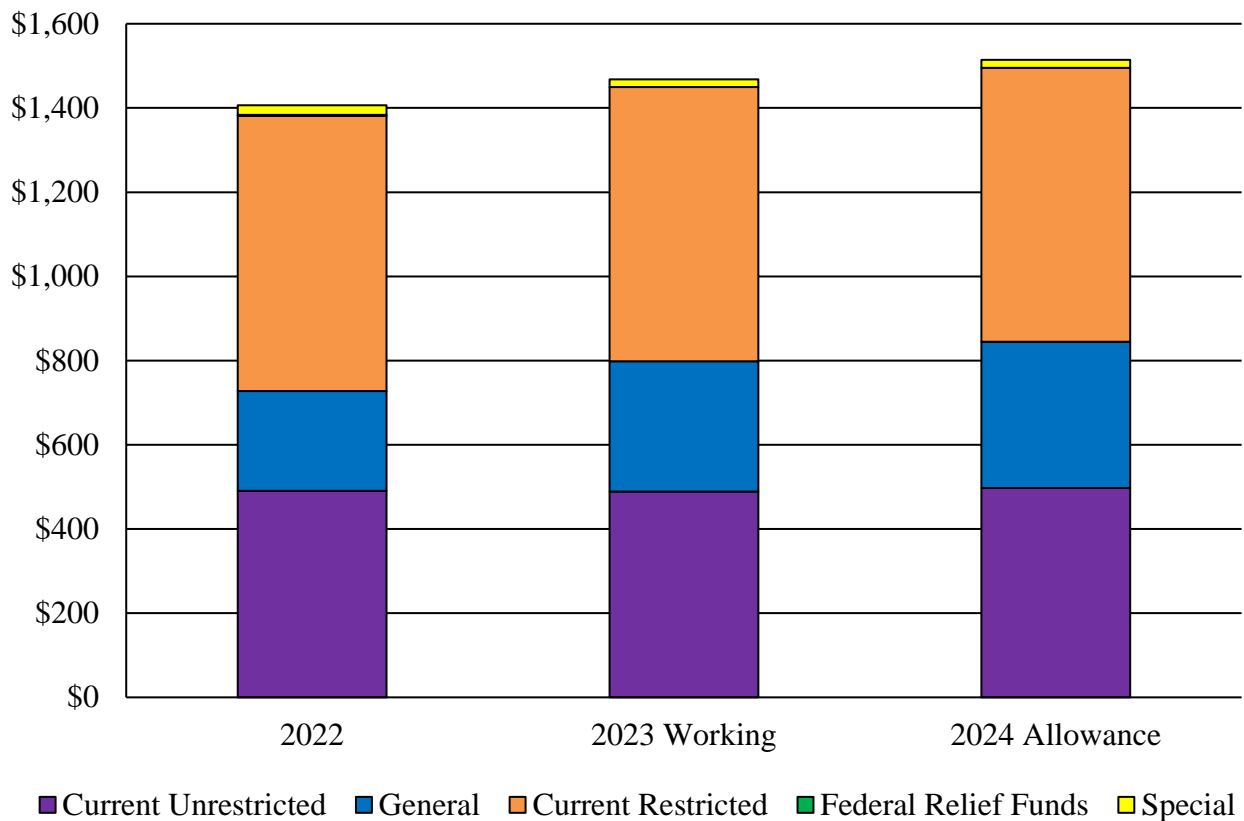
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The University of Maryland, Baltimore Campus (UMB) is the State’s public academic health and law university, conducts research, and provides clinical and public services.

***Operating Budget Summary***

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**Fiscal 2024 Budget Increases \$46.2 Million, or 3.1%, to \$1,514.2 Million  
(\$ in Thousands)**



Note: The fiscal 2023 general fund appropriation is adjusted to reflect deficiencies including one for the University of Maryland, Baltimore Campus’s share of a deficiency appropriation budgeted in the Statewide Account with the Department of Budget and Management (DBM). The fiscal 2024 general fund allowance includes salary adjustments that are budgeted in the Statewide Account within DBM.

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*R30B21 – USM – University of Maryland, Baltimore Campus*

- General funds increase by \$37.4 million, or 12.1%, in fiscal 2024 compared to fiscal 2023 after adjusting for two proposed deficiency appropriations. One is for UMB’s share of a deficiency appropriation budgeted in the Statewide Account with the Department of Budget and Management (DBM) related to the 4.5% cost-of-living adjustment (COLA) effective November 2022 (\$11.4 million). The other is UMB’s share of an \$8 million deficiency appropriation replacing general funds with Higher Education Investment Funds (HEIF) based on available fund balance (\$1.2 million). After adjusting for the proposed deficiency, the HEIF increases 2.5%, or \$0.5 million, in fiscal 2024.

## ***Key Observations***

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- Total enrollment in fall 2022 declined for the first time since fall 2012. The decrease in total enrollment of 4.3%, or 313 students, is driven by a decrease of 311 new graduate students in four graduate programs.
- Enrollment in the Doctor of Pharmacy program has steadily declined from fall 2017 to 2022, with decreases during this period of 40.6%, or 254 students, reflecting a decrease in the demand for pharmacists.
- The average loan debt (federal and private) for the May 2022 graduates ranged from \$36,779 for master’s degrees in science in nursing graduates to \$305,558 for dental graduates.

## **Operating Budget Recommended Actions**

1. See the University System of Maryland overview for systemwide recommendations.

**R30B21**  
**University of Maryland, Baltimore Campus**  
**University System of Maryland**

***Operating Budget Analysis***

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**Program Description**

UMB is the State’s public academic health and law university providing professional and graduate education, research, patient care, and public service. UMB is comprised of six professional schools and an interdisciplinary graduate school offering graduate and professional degrees in the fields of health, applied health, biomedical science and technology, social work, and law. UMB offers three baccalaureate programs in nursing, dental hygiene, and biomedical research and technology.

The institution aims to respond to the State’s critical needs for health and human services professionals. While many of the programs are designed for full-time students, the School of Nursing, the School of Social Work, and the Medical Research and Technology programs have a significant number of part-time students. Additionally, the schools of Nursing, Pharmacy, Dentistry, and Social Work offer programs at the Universities at Shady Grove (USG).

UMB also strives to provide public service to all citizens of the State, especially in the community surrounding its downtown Baltimore campus. UMB provides clinical services in dentistry, law, medicine, nursing, pharmacy, and social work and has two clinical partners – the University of Maryland Medical Center and the Veterans Administration Medical Center.

**Carnegie Classification:** Special Focus Four-year: Medical Schools and Centers

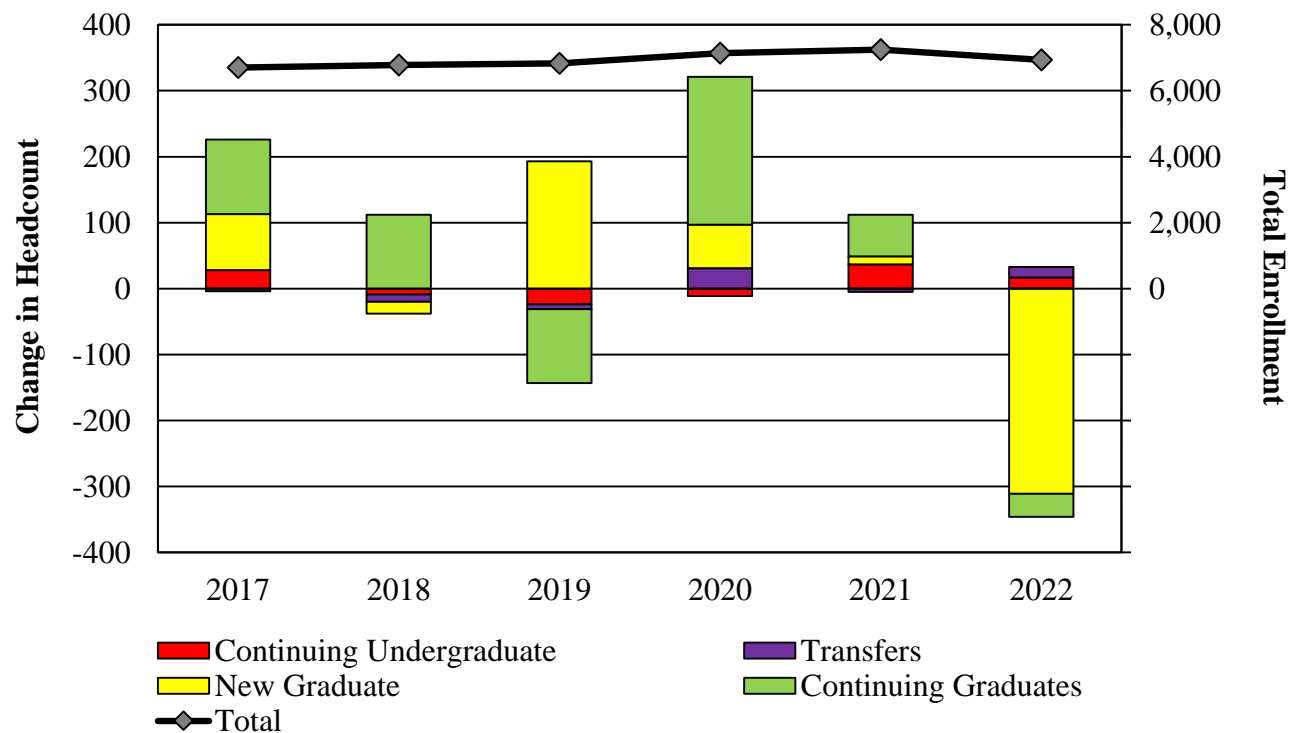
<b>Fall 2022 Undergraduate Enrollment Headcount</b>		<b>Fall 2022 Graduate Enrollment Headcount</b>	
Male	167	Male	1,708
Female	796	Female	4,260
<b>Total</b>	<b>963</b> (364 at Shady Grove)	<b>Total</b>	<b>5,968</b> (663 at Shady Grove)
<b>Fall 2022 New Students Headcount</b>		<b>Campus (Main Campus)</b>	
Transfers/Others	283	Acres	65
Graduate (Master’s)	837	Buildings	55
Graduate (Doctoral)	800	Average Age	33
<b>Total</b>	<b>1,920</b>	Oldest	1812
<b>Programs</b>		<b>Degrees Awarded (2021-2022)</b>	
Bachelor’s	3	Bachelor’s	410
Master’s	31	Master’s	1,062
Doctoral (Research)	16	Doctoral (Research)	88
Doctoral (Professional Practice)	56	Doctoral (Professional Practice)	816
		<b>Total Degrees</b>	<b>2,376</b>

# Performance Analysis

## 1. Fall 2022 Enrollment

As shown in **Exhibit 1**, total enrollment in fall 2022 declined for the first time since fall 2012, a decrease of 4.3%, or 313 students, due primarily to a decrease of 311 new graduate students. According to UMB, the decrease in new graduate students was related to decreases in four programs: Medical Cannabis Science and Therapeutics; Cybersecurity Law and Crisis Management Law; Master of Social Work; and Pharmacy profession doctoral (PharmD) program. Medical Cannabis Science and online law programs experienced a decreased demand. Initially, these programs experienced high demand when they were first offered, which is leveling off now that the programs have been offered for a few years to levels that will be sustainable over the long term. In the Master of Social Work and PharmD program, UMB indicates that the declines mirror national trends of decreased demand for these programs and increased competition from recently created programs and competing institutions.

**Exhibit 1**  
**Change and Total Headcount Enrollment**  
 Fall 2017-2022



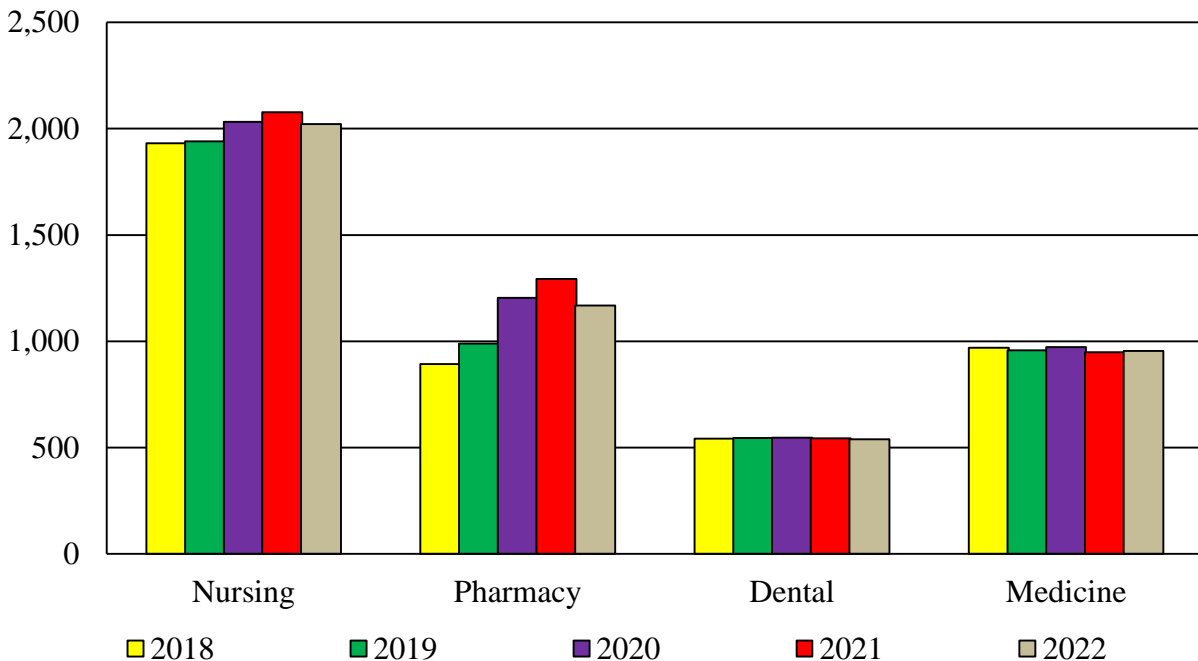
Source: University System of Maryland

After two years of growth, the number of continuing graduate students in fall 2022 slightly decreased by 0.8%, or 35 students. The spike in the enrollment of new graduate students in fall 2019 and the corresponding increase in continuing graduate students in fall 2020 was due to the offering of a new Master of Science in Medical Cannabis Science and Therapeutics program in fall of 2019. As noted, enrollment in this program has leveled off.

## 2. Medical-related Professional Programs

As the State’s public academic health university, UMB trains the majority of the State’s health professionals, including physicians, dentists, pharmacists, and the largest number of nurses by any single institution. While enrollment in the Bachelor of Science in Nursing (BSN) program increased 3.8%, or 34 students, in fall 2022 compared to fall 2021, graduate level nursing programs (Master of Science in Nursing and Doctor of Nursing Program) experienced a cumulative decline of 89 students. Overall, as shown in **Exhibit 2**, despite a slight total decrease of 55 students between fall 2021 and 2022, demand remains strong for these programs with enrollment growing 4.7% from fall 2018 to 2022.

**Exhibit 2**  
**Medical Related Professional Program Enrollment**  
**Fall 2018-2022**

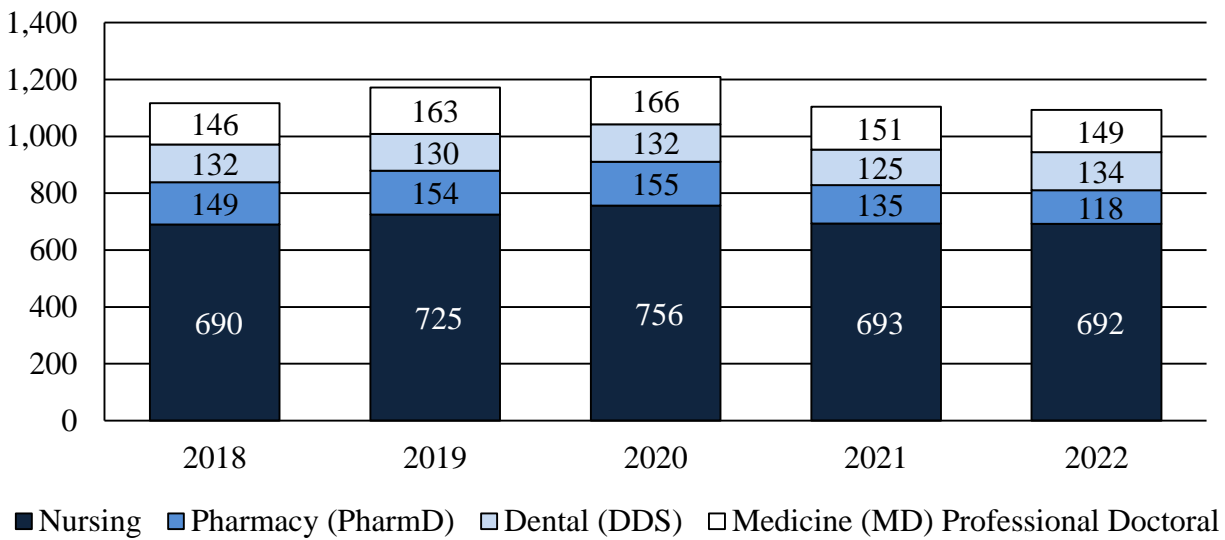


Source: University of Maryland, Baltimore

Enrollment in pharmacy programs grew 44.8% from fall 2018 to 2021, primarily due to the start of the Medical Cannabis Science and Therapeutics programs in fall 2019. The program proved to be popular, resulting in enrollment in the Master of Science Pharmacy programs more than doubling from 212 in fall 2018 to 745 in fall 2021. However, enrollment in the Doctor of Pharmacy program has steadily declined by 37.6%, or 224 students, from fall 2018 to 2022, reflecting a decrease in the demand for pharmacists.

Overall, as shown in **Exhibit 3**, nursing degrees account for a majority of the medical-related professional degrees. The highest number of degrees awarded occurred in fiscal 2020 (1,209), mainly due to a 9.5% increase in the number of BSN degrees. BSN degrees had the highest number of degrees awarded (450) among the programs. However, since fiscal 2020, the number of BSN degrees conferred has generally declined, and in fiscal 2022, was 392 degrees. During this same time period, the number of Doctor of Nursing Practice (DNP) degrees conferred increased by 30.6%. Overall, the number of DNP degrees awarded increased 48.4% from fiscal 2018 to 2022, while the number of PharmD degrees declined 20.8%, or 31 degrees. The number of medical graduates increased 2.1%, while dental graduates remained fairly stable, increasing 1.5%. Overall, between fiscal 2018 and 2022, the number of medical-related professional graduates decreased 2.1%, or 24 graduates.

**Exhibit 3**  
**Medical Related Professional Graduates**  
**Fiscal 2018-2022**



DDS: Doctor of Dental Surgery  
PharmD: Doctor of Pharmacy  
MD: Doctor of Medicine

Source: University of Maryland, Baltimore

### 3. Affordability

As shown in **Exhibit 4**, depending on the program, the annual cost of attendance ranges from \$49,895 for a Master of Social Work to \$96,574 for the dental program.

**Exhibit 4**  
**Cost of Attendance**  
**2021-2022 Academic Year**

	<u>Direct Cost</u> <u>Tuition and Fees</u>	<u>Indirect</u> <u>Cost</u>	<u>School</u> <u>Specific</u>	<u>Total Cost of</u> <u>Attendance</u>
Dental – DDS, Doctor of Dental Surgery	\$46,082	\$35,422	\$15,070	\$96,574
Medical – MD, Doctor of Medicine	39,736	34,718	5,370	79,824
Physical Therapy	31,939	40,427	5,097	77,463
Pharm D – Doctor of Pharmacy	29,442	32,137	5,433	67,012
Law – Juris Doctor	35,536	23,875	3,837	63,248
Nursing – Clinical Nurse Leader	26,443	31,859	3,625	61,927
Nursing – Master of Science	17,061	31,547	3,625	52,233
Social Work	17,046	31,464	1,385	49,895

Note: School specific includes board exam fees, computer fees, malpractice insurance fees, instruments, and books and supplies. Indirect costs include living expenses, student loan fees (federal regulations requires inclusion of these costs which, on average, adds 5% to the indirect cost), university health insurance, and transportation.

Source: University of Maryland, Baltimore

Most of the UMB graduate and professional students demonstrate financial need, and UMB, as with other institutions, requires all students interested in any type of aid to complete the Free Application for Federal Student Aid. While UMB does provide some graduate financial aid, \$37.8 million in fiscal 2022 (including grants funded through the University of Maryland Baltimore Foundation), 88% of a student’s aid package consists of federal loans.

UMB believes that programs should remain accessible and that students should reflect the demographics of the State. To that end, UMB previously established affordability metrics to form the basis of a tuition setting and financial aid program. The project involved identifying the

correlation among cost of attendance, financial aid awards and loans, retention and completion rates, exam pass rates, and lifetime professional earnings. Findings indicated that even with graduating with high levels of debt, programs are affordable to a majority of students.

Geography impacts debt accrual, earnings, and debt repayment in that lower salaries in underserved areas of the State make it less affordable for graduates to work in these areas. UMB is using institutional financial aid to create award packages to make UMB more affordable to low-income students. For the undergraduate population that are eligible for the federal Pell grant, UMB awards federal Supplemental Education Opportunity Grant funds and institutional grant funds to reduce borrowing. For graduate students, schools are using endowment funds to reduce the amount of loans. UMB advises students during exit counseling of the State loan repayment programs as well as the programs offered by federal agencies.

In addition, UMB provides budgeting services through its Financial Education and Wellness program to students so that they are only borrowing what they need. Students are strongly encouraged to use federal loans instead of private loans, which has proven to be successful. In fiscal 2022, 55 graduates had \$1.9 million in private loans, while 3,190 graduates used federal loans totaling \$132.1 million. Students who use federal loans have more repayment options such as the income-driven plans that are based on a percentage of discretionary income. In general, the borrower pays 10% of their discretionary income, which is adjusted annually, and any outstanding balance is forgiven after 20 or 25 years. The length of time is based on the income-driven program that the borrower was enrolled in. However, loans forgiven under these programs are considered taxable income.

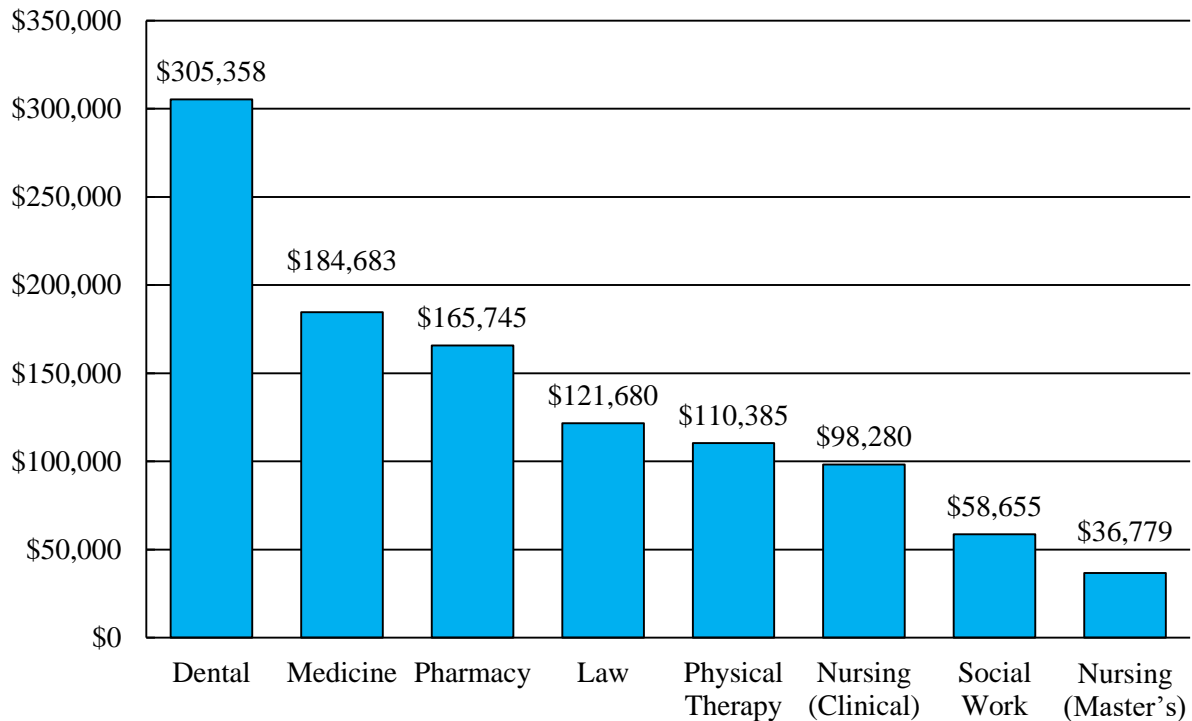
Students with the highest level of debt tend to be those who pursue a graduate or professional degree, such as law or medicine. According to NerdWallet, the average undergraduate debt is \$29,200. In contrast, the average debt for graduate school is far higher:

- dental school, \$304,824, including undergraduate debt with more than 80% of the class of 2020 taking out loans;
- medical school, \$201,490, including undergraduate debt, with 73% of the class of 2019 graduating with debt;
- pharmacist (PharmD), \$179,514, with 86% of the 2020 graduates taking out loans; and
- law school, \$145,550, including undergraduate debt, with 74% graduating with debt.

The debt that a student accumulates over the course of their education at UMB often influences career decisions, such as a medical student choosing a specialization rather than general practice due to the potential to earn a higher income and, therefore, more ability to pay off loans. **Exhibit 5** shows the average loan debt (federal and private) by program with the May 2022 dental graduates having the highest average debt of \$305,358, which is relatively consistent with the national estimates.



**Exhibit 5**  
**Average Loan Debt by Program**  
**May 2022 Graduates**



Source: University of Maryland, Baltimore

**Fiscal 2023 Working Budget**

**Actions Affecting Fiscal 2023 Budget**

The fiscal 2024 budget includes two proposed deficiency appropriations impacting UMB. One would provide \$11.4 million in general funds, which is UMB’s share of the statewide deficiency to support the 4.5% COLA effective November 2022 that is budgeted in the Statewide Account in DBM. Another deficiency totaling \$8.0 million, of which UMB’s share is \$1.2 million, would replace general funds with the HEIF, reflecting the use of fund balance due to fiscal 2022 revenues exceeding estimates.

## **Education and General Expenditures**

Since tuition and fee revenue in the allowance are based on enrollment projections, increases and decreases in enrollment can have a significant effect on an institution's revenue. Therefore, looking at the changes in expenditures by program area between fiscal 2022 and 2023, when institutions know their fall enrollment, provides a more accurate picture of funding priorities.

**Exhibit 6** shows budget changes for unrestricted funds by program area for fiscal 2022 and 2023, which increase by \$67.8 million, or 9.5%, in fiscal 2023. The fiscal 2023 education and general revenues and expenditures are adjusted to reflect a 4.5% general salary increase effective November 1, 2022, totaling \$11.4 million. Spending increases across program areas, excluding scholarships and fellowships, are primarily related to salary enhancements for general salary increases and the annualization of the fiscal 2022 general salary increases and increments. Other spending includes:

- an increase of \$15.9 million, or 8.6%, on instruction, of which \$1.3 million is due to an increase in financial aid (provided in the fiscal 2023 Supplemental Budget No. 4) that is partly offset by \$0.7 million decrease due to a one-time equipment purchase in fiscal 2022;
- an increase of \$15.4 million, or 13.2%, on institution support;
- an increase of \$4.6 million, or 6.5%, on academic support, of which \$0.4 million is related to information technology purchases for the School of Medicine;
- an increase of \$1.6 million, or 1.6%, on operation and maintenance of plant, of which \$0.6 million was related to increase in insurance that was offset by \$2.2 million decrease in fuel and utilities related to an energy savings program; and
- an increase of \$1.3 million, or 9.5%, on student service, of which \$0.1 million is due to an increase in travel.

**Exhibit 6**  
**Budget Changes for Unrestricted Funds by Program**  
**Fiscal 2022-2023**  
**(\$ in Thousands)**

	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Working</u>	<u>2022-2023</u> <u>Change</u>	<u>2022-2023</u> <u>% Change</u>
<b><u>Expenditures</u></b>				
Instruction	\$185,132	\$201,050	\$15,918	8.6%
Institutional Support	116,750	132,118	15,367	13.2%
Public Service	92,628	105,076	12,447	13.4%
Academic Support	70,448	75,055	4,607	6.5%
Research	115,883	119,809	3,925	3.4%
Operation and Maintenance of Plant	102,007	103,653	1,646	1.6%
Student Services	13,978	15,311	1,333	9.5%
Scholarships and Fellowships	23,089	24,238	1,149	5.0%
Deficiency General Salary Increase		11,427		
<b>E&amp;G Total</b>	<b>\$719,916</b>	<b>\$787,735</b>	<b>\$67,818</b>	<b>9.4%</b>
Auxiliary Enterprises	\$30,683	\$26,946	-\$3,738	-12.2%
<b>Total Expenditures</b>	<b>\$750,600</b>	<b>\$814,680</b>	<b>\$64,080</b>	<b>8.5%</b>
<b>Revenues</b>				
Tuition and Fees	\$174,845	\$173,882	-\$963	-0.6%
State Funds <sup>1</sup>	260,200	325,752	65,553	25.2%
Other	296,542	293,524	-3,018	-1.0%
<b>Total E&amp;G Revenues</b>	<b>\$731,587</b>	<b>\$793,158</b>	<b>\$61,571</b>	<b>8.4%</b>
Auxiliary Enterprises	28,959	28,941	-18	-0.1%
Transfer to/from Fund Balance	-9,946	-7,419		
<b>Available Unrestricted Revenues</b>	<b>\$750,600</b>	<b>\$814,680</b>	<b>\$64,080</b>	<b>8.5%</b>

E&G: education and general

<sup>1</sup>State funds include general funds and Higher Education Investment Funds. Excludes \$2.5 million in restricted general funds shown as State funds in fiscal 2023 in other exhibits.

Note: Fiscal 2023 expenditures and State funds adjusted to reflect deficiency appropriations.

Source: Governor’s Budget Books, Fiscal 2024, Department of Legislative Services

## Fiscal 2024 Proposed Budget

In fiscal 2024, the adjusted State funding increases by 11.5%, or \$37.9 million, compared to the adjusted fiscal 2023 working appropriation, as shown in **Exhibit 7**. General funds increase in fiscal 2024 by 12.1% or \$37.4 million while Higher Education Investment Funds increase 2.5%, or \$0.5 million.

**Exhibit 7**  
**Proposed Budget**  
**Fiscal 2022-2024**  
**(\$ in Thousands)**

	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Adjusted</u>	<u>2023</u> <u>Adjusted</u>	<u>2023-2024</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Funds	\$237,402	\$299,468	\$328,268	\$28,799	9.6%
Deficiency – HEIF Swap		-1,231			
Deficiency – 4.5% COLA		11,427			
Statewide Employee Compensation			18,803		
<b>Total General Funds</b>	<b>\$237,402</b>	<b>\$309,664</b>	<b>\$347,071</b>	<b>\$37,407</b>	<b>12.1%</b>
Special Funds					
HEIF	\$22,798	\$17,357	\$19,050	\$1,693	9.8%
Deficiency – HEIF Swap		1,231			
Total HEIF	22,798	18,588	19,050	462	2.5%
<b>Total State Operating Funds</b>	<b>\$260,200</b>	<b>\$328,252</b>	<b>\$366,121</b>	<b>\$37,868</b>	<b>11.5%</b>
Other Unrestricted Funds	\$500,346	\$496,347	\$505,165	\$8,818	1.8%
Transfer to/from Fund Balance	-9,946	-7,419	-7,875		
Restricted Funds	653,235	650,819	650,819		0.0%
CARES/CRRSSA/ARPA – Direct Federal Support	2,818				
<b>Total Funds</b>	<b>\$1,406,653</b>	<b>\$1,467,999</b>	<b>\$1,514,229</b>	<b>\$46,230</b>	<b>3.1%</b>

ARPA: American Rescue Plan Act

COLA: cost-of-living adjustment

CARES: Coronavirus Aid, Relief, and Economic Security

HEIF: Higher Education Investment Fund

CRRSSA: Coronavirus Response and Relief Supplemental Appropriations Act

Note: The fiscal 2023 working appropriation reflects deficiency appropriations including the University of Maryland, Baltimore Campus’s share of a deficiency appropriation budgeted in the Statewide Account within the Department of Budget and Management (DBM). The fiscal 2024 allowance is adjusted to reflect 2% general salary increase and increments. These actions are budgeted within the DBM Statewide Expenses. Excludes pay-as-you go funding from the Dedicated Purpose Account in fiscal 2023.

Source: Governor’s Budget Books, Fiscal 2024, Department of Legislative Services

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The \$37.9 million increase is net of a \$2.5 million decrease for one-time funding restricted for establishing an endowment for the new Miller Center for Democracy. Aside from that change, an increase in State funding of \$24.5 million (or 64.7% of the growth) results from salary enhancements, which include the annualization of the 4.5% COLA in fiscal 2023 and a 2% COLA and increments in fiscal 2024. Chapter 765 of 2019 mandates an additional \$2.0 million for the MPowering Joint Steering Council in fiscal 2024. Since this is a joint effort between UMB and the University of Maryland, College Park Campus (UMCP), each is allocated \$1.0 million to support the council. After accounting for these changes, a State funding increase of \$14.9 million is available to fund other current service costs such as personnel costs, and contracts.

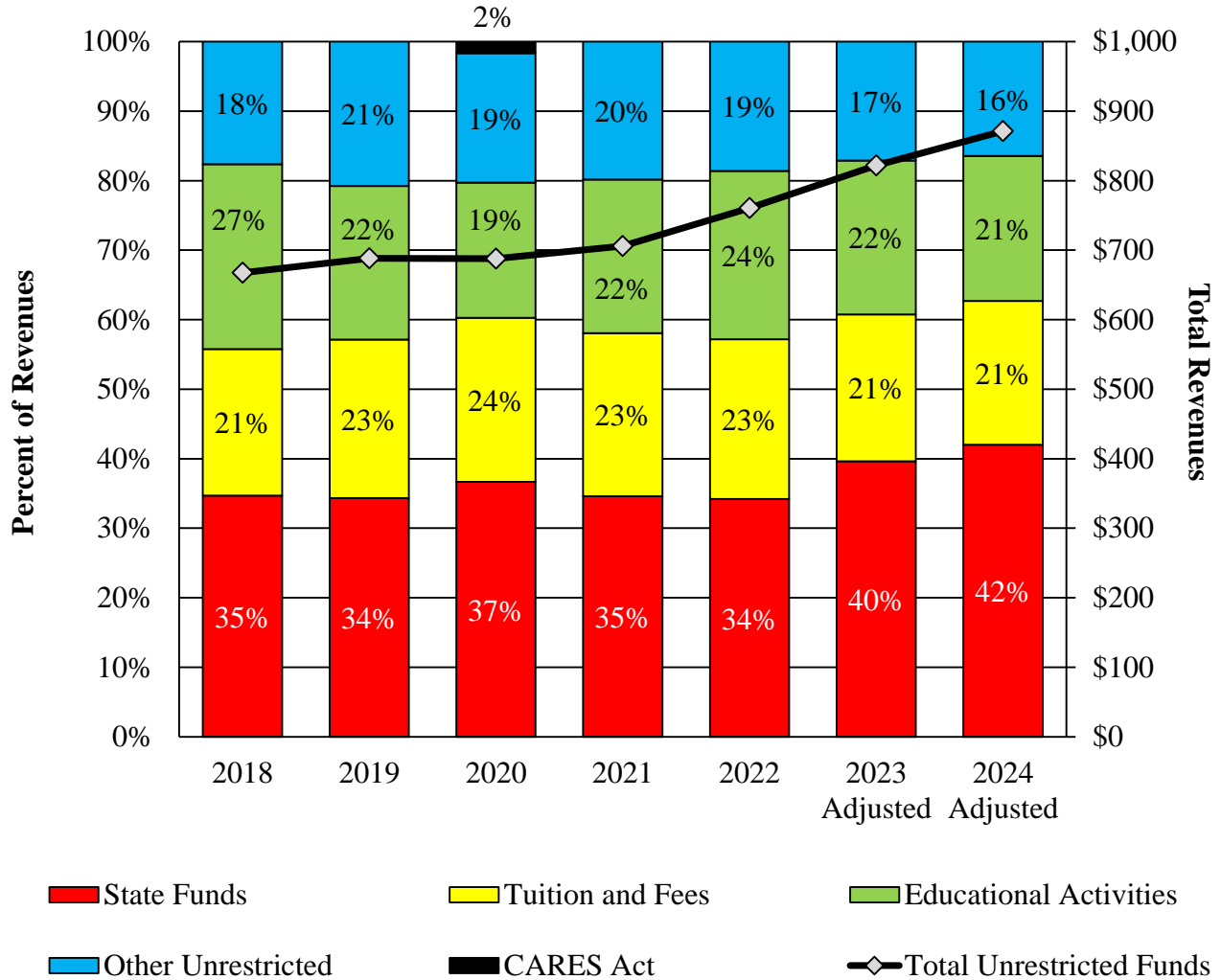
Other unrestricted funds increase 1.8%, or \$8.8 million, of which \$6.4 million is funded by an increase in tuition and fee revenues.

**The President should comment on how UMB plans to the use \$14.9 million of State funding.**

### **Current Unrestricted Revenues**

The impact of the pandemic on unrestricted revenues is evident in fiscal 2020. For example, as shown in **Exhibit 8**, revenues from educational activities, which include clinical practice, declined as a share of revenue from 27% in fiscal 2018 to 19% in fiscal 2020. However, federal relief funding helped mitigate the loss of revenue resulting in only a slight decrease in overall unrestricted revenues. From fiscal 2019 to 2022, the portion of revenues related to tuition and fees have remained fairly stable. However, the share declines from 23% in fiscal 2022 to 21% in fiscal 2023, reflecting the decline in enrollment. State funds comprise an increasing portion of revenues growing from 34% in fiscal 2022 to 40% in fiscal 2023 reflecting various general salary increases.

**Exhibit 8  
Unrestricted Revenues by Fund Source  
Fiscal 2018-2024  
(\$ in Thousands)**



CARES: Coronavirus Aid, Relief, and Economic Security

Note: State funds include general funds and Higher Education Investment Funds. The fiscal 2023 adjusted figures reflect deficiency appropriations. The fiscal 2024 adjusted figures reflect general salary increases. Excludes \$2.5 million in restricted general funds shown as State funds in fiscal 2023 in other exhibits.

Source: Governor’s Fiscal Budget Books

***Personnel Data***

	<b><u>FY 22</u></b> <b><u>Actual</u></b>	<b><u>FY 23</u></b> <b><u>Working</u></b>	<b><u>FY 24</u></b> <b><u>Allowance</u></b>	<b><u>FY 23-24</u></b> <b><u>Change</u></b>
Regular Positions	5,390.57	5,475.34	5,475.34	0.00
Contractual FTEs	<u>230.18</u>	<u>216.80</u>	<u>229.76</u>	<u>12.96</u>
<b>Total Personnel</b>	<b>5,620.75</b>	<b>5,692.14</b>	<b>5,705.10</b>	<b>12.96</b>

***Vacancy Data: Regular***

Turnover and Necessary Vacancies, Excluding New Positions	34.49	0.63%
Positions and Percentage Vacant as of 12/31/22	151.05	2.76%
Vacancies Above Turnover	116.56	

- The fiscal 2024 allowance does not provide for any new regular positions. However, University System of Maryland institutions have personnel autonomy and may create or eliminate positions during the year. In fiscal 2023 year to date, UMB added 104.74 full-time equivalent (FTE) State-supported positions of which 11.0 FTEs were contractual positions that were converted to regular positions. UMB eliminated 34.97 FTE non-State-supported positions and converted 15.0 FTE non-State-supported contractual positions to regular positions.
- The fiscal 2024 allowance include the addition of 12.96 FTE contractual positions.

## ***Issues***

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### **1. Institute for Health Computing**

In fall 2021, MPowering (a strategic partnership between the UMB and UMCP) announced the establishment of the Institute for Health Computing in partnership with the University of Maryland Medical System (UMMS) and Montgomery County. Other collaborators include USG and the University of Maryland Baltimore County. The institute will focus on artificial intelligence and advance computing to further the development of precision medicine and improve health care for patients across the State.

The institute will lease space until completion of laboratory and office space at the North Bethesda location in 2028. Montgomery County will provide initial funding of \$40.0 million (\$15 million in the current year and \$5.0 million annually for five years) and secured \$3.0 million in federal community project funding for the computational equipment for the institute. MPowering will provide \$25.0 million over five years.

The institute will incorporate technologies, including the use of machine-learning algorithms, to study emerging diseases and help establish precision patient care to halt disease progression. For example, poorly controlled diabetes, high blood pressure, risk of opioid overdose, and early kidney disease can be identified by trending changes in lab tests in outpatients, allowing targeted interventions to prevent disease progression. Such efforts will lead to improved care for patients yielding better diagnoses and treatments tailored to an individual’s unique health needs. This project is an example of how “big data” is revolutionizing the practice of medicine allowing diagnosis and treatment to be tailored to the genetic makeup, lifestyle, and unique biology of individual patients.

De-identified data from 1.8 million patients within UMMS along with clinical research data from UMB will provide the backbone for advanced clinical analytics that may ultimately lead to faster diagnoses, improvements in how therapeutics are utilized, and a range of other improved outcomes for patients



## ***Operating Budget Recommended Actions***

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1. See the University System of Maryland overview for systemwide recommendations.

**Appendix 1**  
**Object/Fund Difference Report**  
**University of Maryland, Baltimore Campus**

<u>Object/Fund</u>	<u>FY 22</u> <u>Actual</u>	<u>FY 23</u> <u>Working</u> <u>Appropriation</u>	<u>FY 24</u> <u>Allowance</u>	<u>FY 23 - FY 24</u> <u>Amount Change</u>	<u>Percent</u> <u>Change</u>
<b>Positions</b>					
01 Regular	5,390.57	5,475.34	5,475.34	0.00	0%
02 Contractual	230.18	216.80	229.76	12.96	6.0%
<b>Total Positions</b>	<b>5,620.75</b>	<b>5,692.14</b>	<b>5,705.10</b>	<b>12.96</b>	<b>0.2%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 951,021,728	\$ 1,003,885,267	\$ 1,044,241,339	\$ 40,356,072	4.0%
02 Technical and Special Fees	2,944,275	2,937,376	2,933,068	-4,308	-0.1%
03 Communication	6,090,524	6,394,919	6,394,919	0	0%
04 Travel	6,505,477	10,395,345	10,395,345	0	0%
05 Food	32,221	22,944	22,944	0	0%
06 Fuel and Utilities	22,200,449	19,558,900	19,558,900	0	0%
07 Motor Vehicles	7,917,237	3,422,586	3,421,025	-1,561	0%
08 Contractual Services	248,005,470	236,482,475	223,695,673	-12,786,802	-5.4%
09 Supplies and Materials	45,589,069	46,627,546	46,627,546	0	0%
10 Equipment – Replacement	868,017	1,413,546	1,413,546	0	0%
11 Equipment – Additional	17,688,100	18,729,333	18,729,333	0	0%
12 Grants, Subsidies, and Contributions	44,505,700	51,943,712	57,047,705	5,103,993	9.8%
13 Fixed Charges	29,361,742	30,970,885	31,207,101	236,216	0.8%
14 Land and Structures	23,923,398	23,787,336	29,737,627	5,950,291	25.0%
<b>Total Objects</b>	<b>\$ 1,406,653,407</b>	<b>\$ 1,456,572,170</b>	<b>\$ 1,495,426,071</b>	<b>\$ 38,853,901</b>	<b>2.7%</b>
<b>Funds</b>					
40 Unrestricted Fund	\$ 750,599,856	\$ 803,253,580	\$ 844,607,481	\$ 41,353,901	5.1%
43 Restricted Fund	656,053,551	653,318,590	650,818,590	-2,500,000	-0.4%
<b>Total Funds</b>	<b>\$ 1,406,653,407</b>	<b>\$ 1,456,572,170</b>	<b>\$ 1,495,426,071</b>	<b>\$ 38,853,901</b>	<b>2.7%</b>

Note: The fiscal 2023 appropriation does not include deficiencies. The fiscal 2024 allowance does not reflect salary adjustments budgeted within the Department of Budget and Management.

**Appendix 2**  
**Fiscal Summary**  
**University of Maryland, Baltimore Campus**

<u>Program/Unit</u>	<u>FY 22</u> <u>Actual</u>	<u>FY 23</u> <u>Wrk Approp</u>	<u>FY 24</u> <u>Allowance</u>	<u>Change</u>	<u>FY 23 - FY 24</u> <u>% Change</u>
01 Instruction	\$ 213,916,060	\$ 229,434,052	\$ 245,416,237	\$ 15,982,185	7.0%
02 Research	393,858,368	397,505,551	405,066,561	7,561,010	1.9%
03 Public Service	428,921,226	436,845,773	440,483,138	3,637,365	0.8%
04 Academic Support	70,779,472	75,456,283	79,838,849	4,382,566	5.8%
05 Student Services	13,977,948	15,310,567	16,195,942	885,375	5.8%
06 Institutional Support	116,750,339	132,117,541	133,080,363	962,822	0.7%
07 Operation and Maintenance of Plant	102,007,217	103,653,252	106,274,989	2,621,737	2.5%
08 Auxiliary Enterprises	30,683,482	26,945,554	27,305,923	360,369	1.3%
17 Scholarships and Fellowships	35,759,295	39,303,597	41,764,069	2,460,472	6.3%
<b>Total Expenditures</b>	<b>\$ 1,406,653,407</b>	<b>\$ 1,456,572,170</b>	<b>\$ 1,495,426,071</b>	<b>\$ 38,853,901</b>	<b>2.7%</b>
Unrestricted Fund	\$ 750,599,856	\$ 803,253,580	\$ 844,607,481	\$ 41,353,901	5.1%
Restricted Fund	656,053,551	653,318,590	650,818,590	-2,500,000	-0.4%
<b>Total Appropriations</b>	<b>\$ 1,406,653,407</b>	<b>\$ 1,456,572,170</b>	<b>\$ 1,495,426,071</b>	<b>\$ 38,853,901</b>	<b>2.7%</b>

Note: The fiscal 2023 appropriation does not include deficiencies, targeted revenues, or across-the-board reductions. The fiscal 2024 allowance does not include contingent reductions or cost-of-living adjustments.