

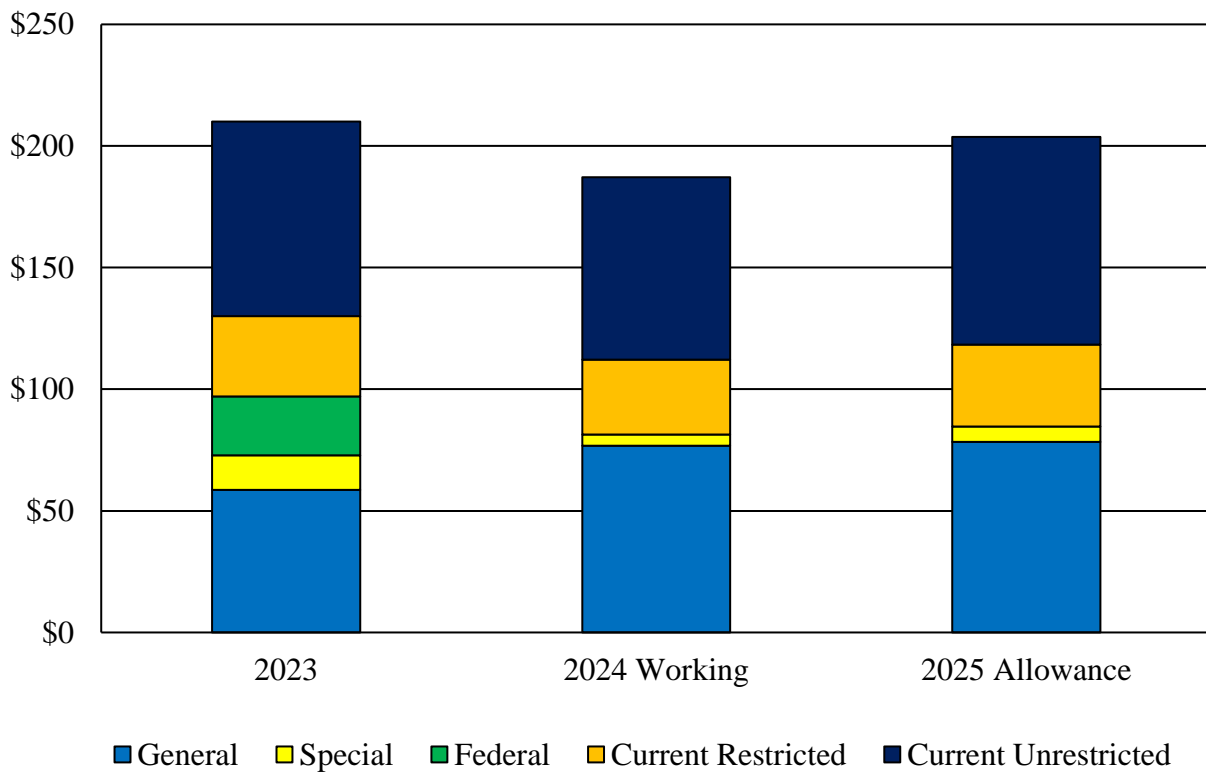
R30B23
Bowie State University
University System of Maryland

Executive Summary

Established in 1865 as Maryland’s first historically Black college and university (HBCU), Bowie State University (BSU) is a regional university offering a broad array of undergraduate programs, including business, education, social work, and nursing, as well as selected professional oriented graduate programs, including doctorates in educational leadership and computer science.

Operating Budget Summary

**Fiscal 2025 Budget Increases \$16.7 Million, or 8.9%, to \$203.8 Million
(\$ in Millions)**



Note: The fiscal 2024 impacts of statewide salary adjustments appear in the Statewide Account in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency’s budget. The fiscal 2025 impacts of the fiscal 2024 statewide salary adjustments appear in this agency’s budget. The fiscal 2025 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency’s budget.

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- Total State support for BSU increases by \$3.3 million, or 4.0%, compared to the fiscal 2024 working appropriation. The fiscal 2025 allowance includes costs related to fiscal 2024 salary increases that are centrally budgeted in fiscal 2024 but in the budget for BSU in fiscal 2025. When the salary adjustments are excluded, State support decreases by \$0.9 million, or 1.1%.
- The fiscal 2025 budget includes a proposed deficiency of \$32.0 million across higher education institutions, of which the BSU share is \$945,545, to replace general funds with Higher Education Investment Funds (HEIF) due to available balance.
- The fiscal 2025 allowance for BSU includes \$17.5 million for the third year of funding under Chapter 41 and 42 of 2021, the HBCU settlement, a decrease of \$0.7 million from fiscal 2024.

Key Observations

- ***Undergraduate Enrollment:*** In fall 2023, undergraduate enrollment declined for the second consecutive year, decreasing by 90 students, or 1.7%, compared to fall 2022.
- ***Retention Rate:*** The second-year retention rate has decreased to 68.9% for the 2022 cohort after a slight increase to 71.8% for the 2021 cohort.

Operating Budget Recommended Actions

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

Updates

- ***Nursing Program:*** The undergraduate Nursing Program continues to meet required Maryland Board of Nursing (MBON) National Council Licensure Examination for Registered Nurses (NCLEX-RN) pass rates, surpassing MBON pass rates in fiscal 2022 and 2023.

R30B23
Bowie State University
University System of Maryland

Operating Budget Analysis

Program Description

Established in 1865 as Maryland’s first HBCU, BSU is a regional university offering a broad array of undergraduate programs, including business, education, social work, and nursing as well as selected professional oriented graduate programs, including doctorates in educational leadership and computer science.

BSU is building on its image as a student-centered institution and increasing student diversity. While excelling in teacher education, the institution is seeking to become the premier teacher of teachers. BSU is committed to increasing the number of students from underrepresented minorities who earn advanced degrees in computer science, mathematics, information technology, and education. Students are equipped with a course of study that ensures a broad scope of knowledge and understanding that is deeply rooted in expanded research activities.

Carnegie Classification: Master’s Colleges and Universities: Larger Programs

Fall 2023 Undergraduate Enrollment Headcount		Fall 2023 Graduate Enrollment Headcount	
Male	2,090	Male	324
Female	3,198	Female	796
Total	5,288	Total	1,120

Fall 2023 New Students Headcount		Campus (Main Campus)	
First-time	1,007	Acres	300
Transfers/Others	459	Buildings	24
Graduate	338	Average Age	46
Total	1,804	Oldest	Goodloe House

Programs		Degrees Awarded (2022-2023)	
Bachelor’s	29	Bachelor’s	856
Master’s	20	Master’s	191
Doctoral	3	Doctoral	17
		Total Degrees	1,064

Proposed Fiscal 2025 In-state Tuition and Fees*

Undergraduate	
Tuition	\$6,113
Mandatory Fees	\$3,145

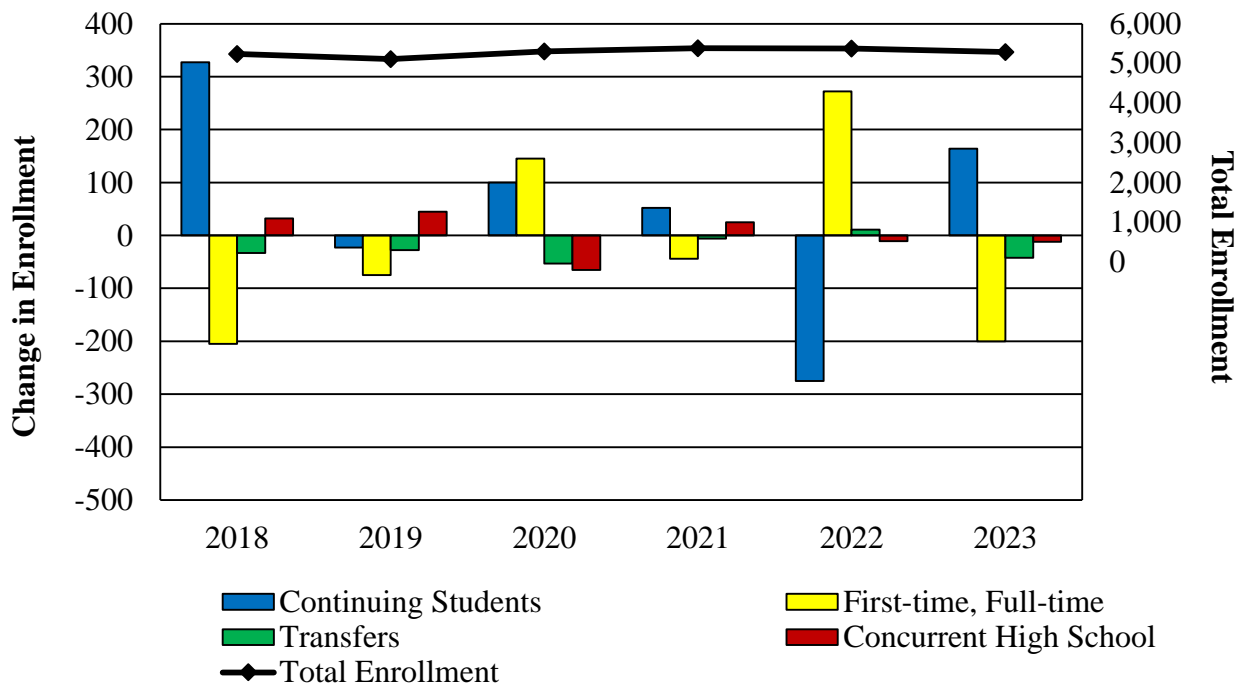
*Contingent on Board of Regents approval.

Performance Analysis: Managing for Results

1. Undergraduate Fall Headcount

As shown in **Exhibit 1**, in fall 2023, undergraduate enrollment decreased by 1.7%, or 90 students, compared to fall 2022. The undergraduate enrollment decrease in fall 2023 was primarily due to a decrease of 200 students in the first-time, full-time (FT/FT) student population when compared to fall 2022. BSU believes that this decrease is due to the early closing of the admission application for this population. Due to housing constraints, the admission application was closed June 1, 2023, compared to the usual July/August deadline. Every category decreased with the exception of the continuing students population, which grew by 4.5%, or 164 students.

Exhibit 1
Change in Undergraduate Enrollment by Category and Total Headcount
Fall 2018-2023

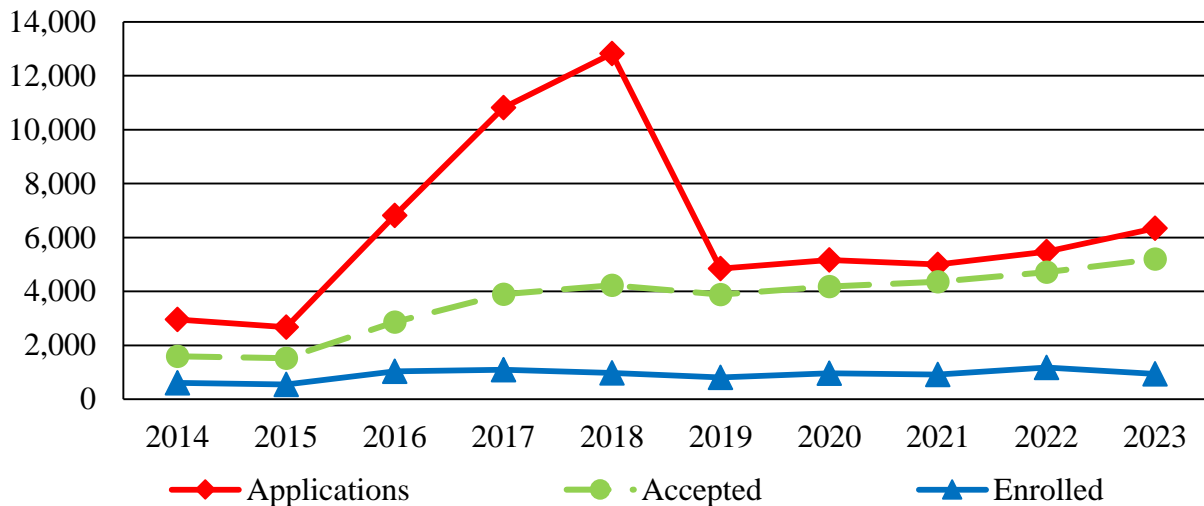


Source: University System of Maryland

As shown in **Exhibit 2**, in looking at the first-time undergraduate applications, the number of applications for fall 2023 increased by 15.8%, or 864 applications, over fall 2022. While applications have averaged over 5,300 from fall 2019 through fall 2023, these numbers are far less than the numbers during a period of tremendous growth experienced from fall 2016 through

fall 2018. BSU attributed growth over this period to the impact of partnering with Education Advisory Board, an enrollment firm that identifies students who will later apply to universities. BSU’s methodology for tracking applications changed in fall 2019, which solely focused on completed applications and resulted in the decline in that year. It should also be noted that the acceptance rate significantly increased from fall 2018 (33%) to fall 2019 (80%). From the applications for fall 2019 through fall 2023, the acceptance rate has averaged 83%, with the highest rate being for fall 2021 (87%). Despite this very high acceptance rate, the yield rate averaged only 22% from fall 2019 through fall 2023, which has resulted in relatively stable numbers of applicants enrolling for fall 2020 and fall 2021. Fall 2023 had the lowest yield rate (18%) during this period.

Exhibit 2
Undergraduate Applications, Accepted, and Enrolled
Fall 2014-2023



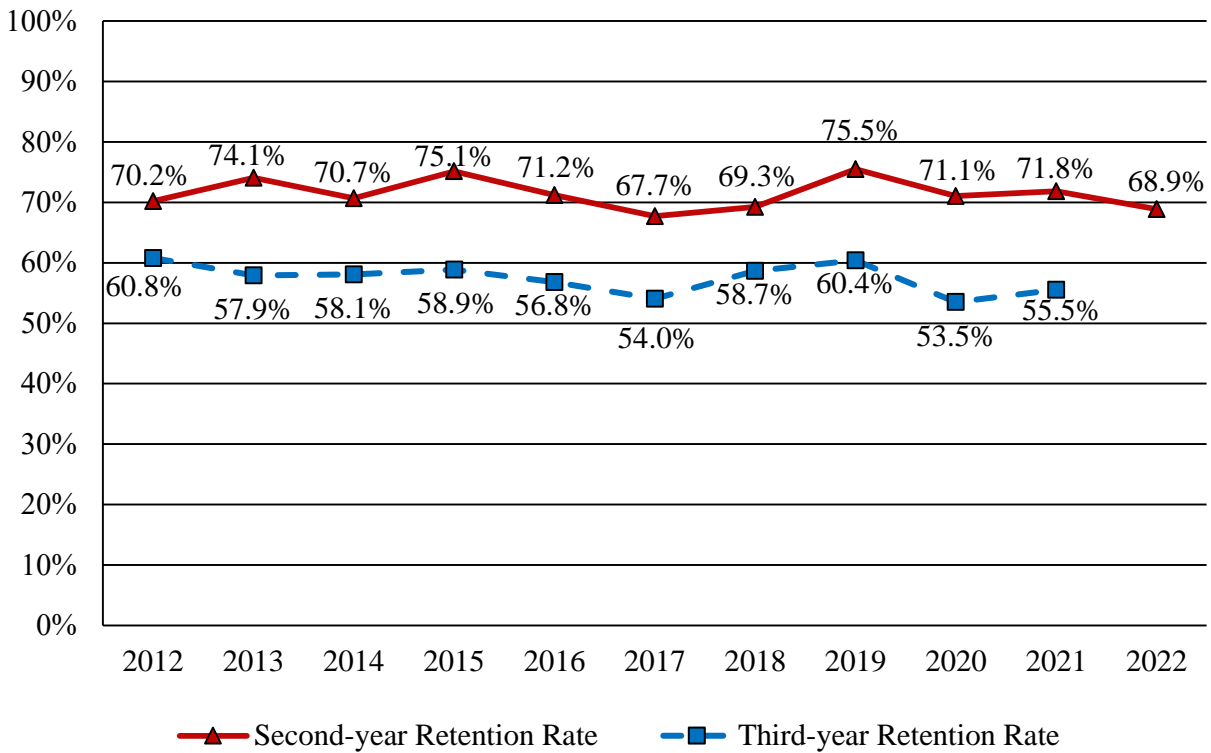
Source: Bowie State University

2. Student Performance

Student persistence, or retention, provides a measure of student progress and an indication of an institution’s performance; the higher the retention rate, the more likely that students will persist and graduate. As students are most likely to drop out during their first year, the second-year retention rate provides an indication of if retention strategies are working or if further investigation is needed to identify areas of improvement. As shown in **Exhibit 3**, the second-year retention rate steadily improved from the 2017 cohort’s low mark of 67.7% to 75.5% for the 2019 cohort. BSU attributed that increase in the second-year retention rate to the usage of analytics designed to identify at-risk students and increases in institutional financial aid. After declining in the

2020 cohort, the second year retention rate held relatively steady for the 2021 cohort. The decrease in retention rates for the 2020 cohort is not unexpected, due to the pandemic’s effect on higher education. However, the second-year retention rate for the 2022 cohort decreased to 68.9%. The third-year retention rate has fluctuated from a low of 54.0% for the 2017 cohort to a high of 60.8% for the 2012 cohort. The 2021 cohort total of 55.5% is below the average of 57.1% over this period but is higher than the prior year.

Exhibit 3
Second- and Third-year Retention Rates for First-time, Full-time Students
2012-2022 Cohorts

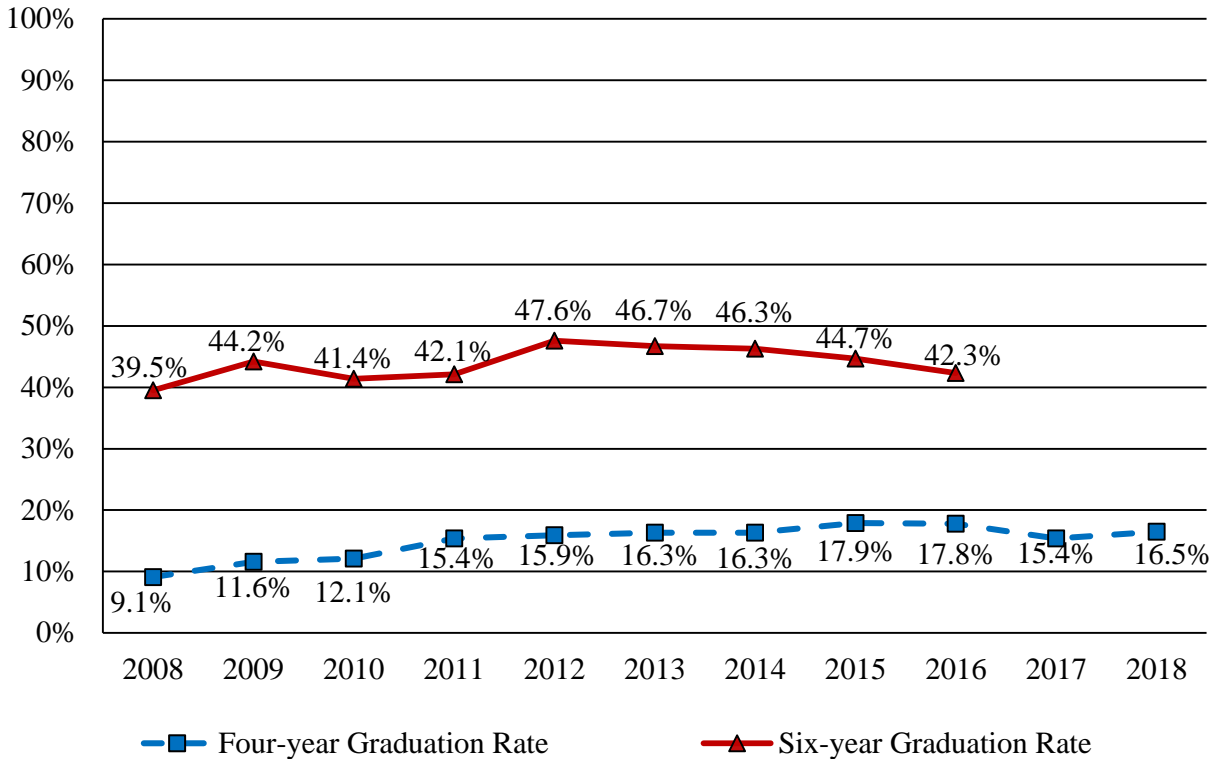


Source: University System of Maryland

Graduation rates are, in part, another measure of student persistence and efficiency – as more students graduate, it frees up more room, allowing an institution to enroll more students. **Exhibit 4** shows the four- and six-year graduation rates for FT/FT students, which include those who transferred and graduated from another Maryland institution. While the six-year graduation rate had improved from fall 2010 through fall 2012, reaching 47.6%, this rate has fallen over the past four cohorts, totaling 42.3% for the 2016 cohort. The rate for the 2016 cohort was the lowest since the 2011 cohort. The four-year graduation rate had steadily improved from the 2008 cohort

through the 2015 cohort, reaching a high of 17.9%, and was relatively stable for the 2016 cohort. However, this rate has been lower since that time, with a four-year graduation rate of 16.5% for the 2018 cohort.

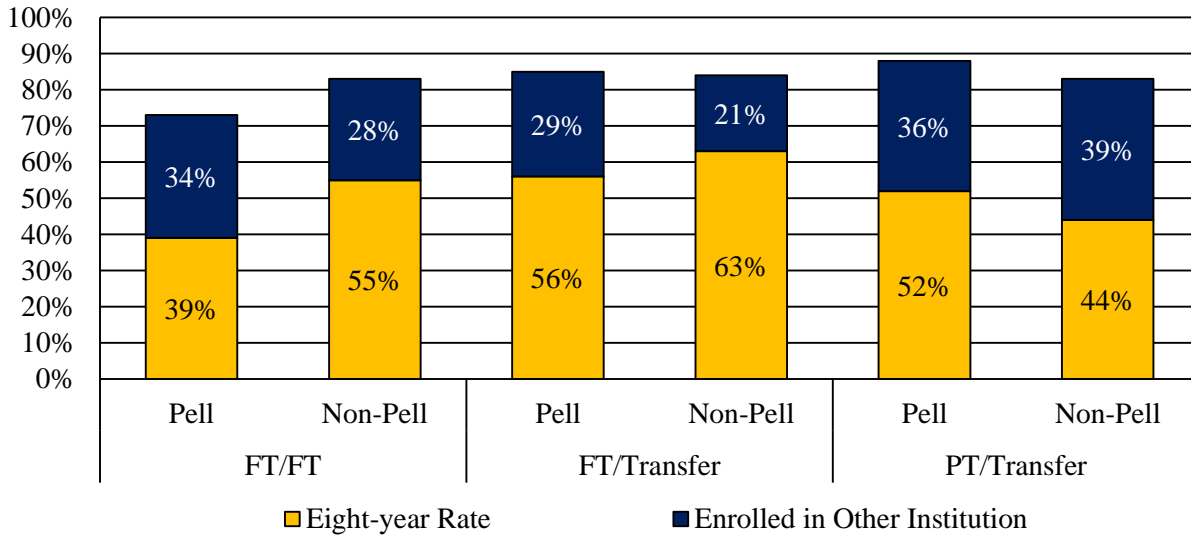
Exhibit 4
Graduation Rate of First-time, Full-time Students
2008-2018 Cohorts



Source: Maryland Higher Education Commission

Traditionally, graduation measures only capture the outcomes of the traditional FT/FT students who are increasingly comprising a smaller portion of the student population. In order to have a more inclusive graduation rate that captures the progress of nontraditional students, the Integrated Postsecondary Data System reports on the outcomes of first-time, transfers, and part-time transfer students by Pell and non-Pell recipients. As shown in **Exhibit 5**, non-Pell-eligible recipients graduated at higher rates than Pell-eligible recipients in all categories except part-time/transfer students. Non-Pell-eligible full-time transfer students graduated at the highest percentage rate, 63%, followed by FT/FT non-Pell-eligible students at 55%. Pell-eligible transfers (both full-time and part-time) graduated at similar levels but were substantially higher than Pell-eligible FT/FT.

Exhibit 5
Eight-year Graduation Rates for
Students Entering in Academic Year
2014-2015



FT: full-time
 FT/FT: first-time, full-time
 PT: part-time

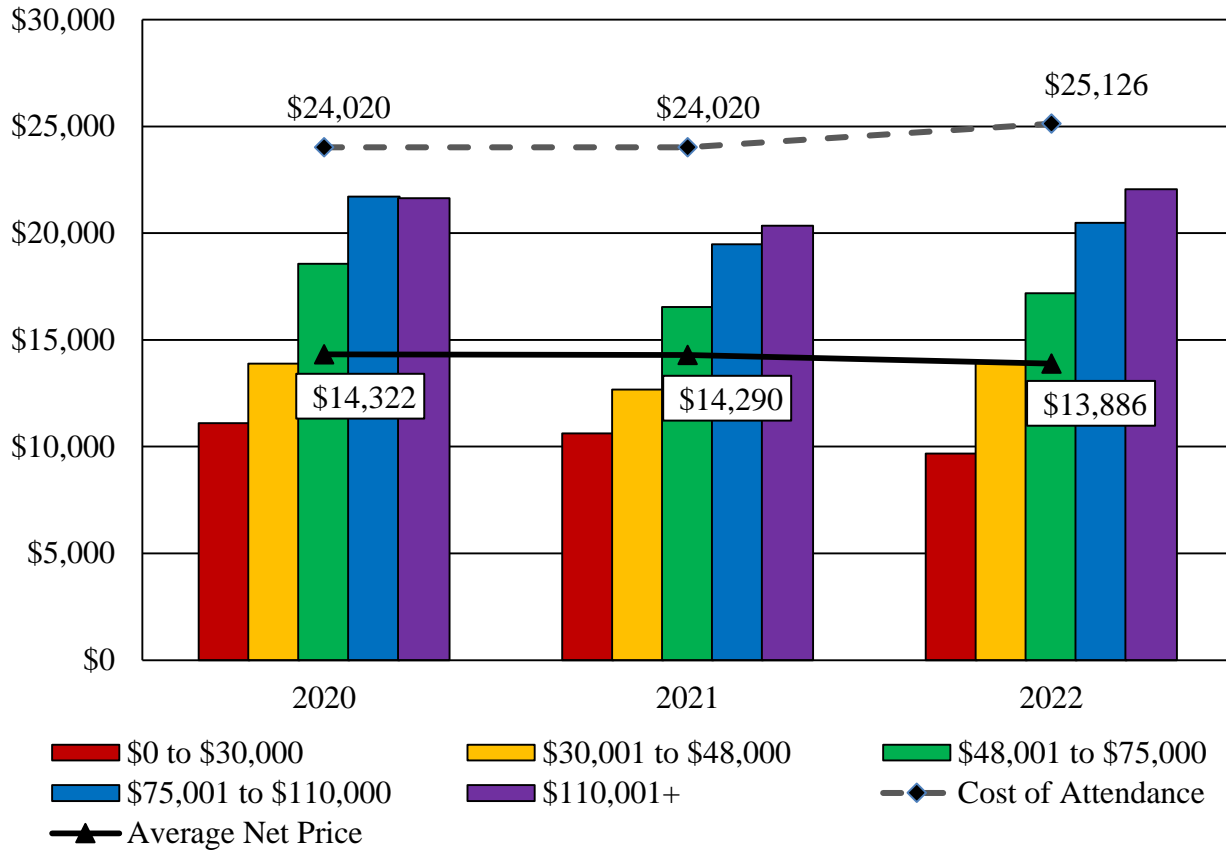
Source: National Center for Education Statistics; College Navigator

3. Affordability and Accessibility

Cost of Attendance

When considering the affordability of college, students and families tend to focus on the published cost of attendance (COA), or sticker price. COA is the total cost of attending college for one year, including tuition and fees, room and board, books, supplies, and other expenses. However, the focus should be on the average net price, which is the cost to the student after accounting for the average amount of federal, State, and institutional aid awarded to all undergraduate BSU students. As shown in **Exhibit 6**, in fiscal 2022, the average net price was 44.7%, or \$13,886 less than the published COA for a FT/FT student. The average cost to a student varies by income level. Those with a lower family income receive more financial aid, thereby lowering the average price for attending college. The average net price for a family with an income between \$0 and \$30,000 decreased by 9.0%, or \$951, from \$10,624 in fiscal 2021 to \$9,673 in fiscal 2022. The average net price increased for all categories above \$30,000.

Exhibit 6
Estimated Cost of Attendance versus Average Net Price
Fiscal 2020-2022

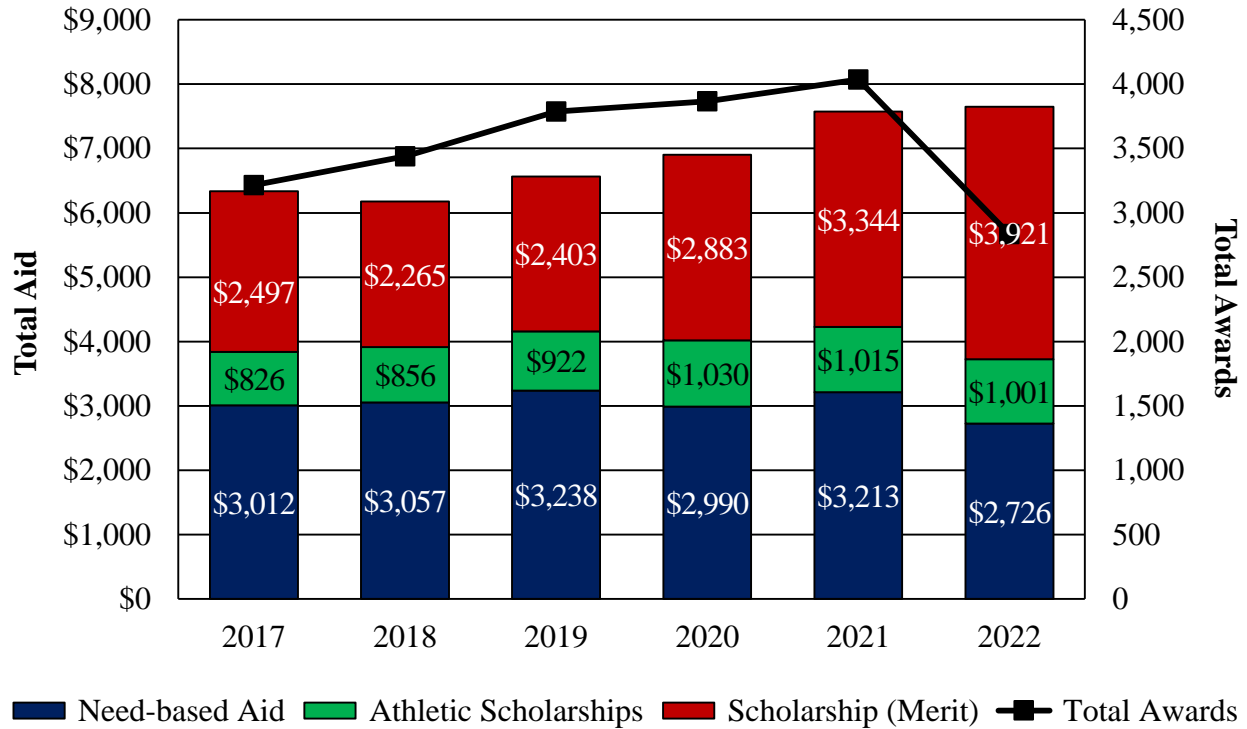


Source: National Center for Education Statistics, College Navigator

Institutional Aid

Total expenditures on institutional aid increased by 20.7%, or \$1.3 million, from fiscal 2017 to 2022, as shown in **Exhibit 7**. From fiscal 2017 to 2021, need-based aid averaged 46.4% of aid awarded, followed by merit scholarships (39.7%) and athletic scholarships (13.9%). Need-based aid decreased to 35.6% in fiscal 2022. In fiscal 2022, merit scholarships (\$3.9 million, or 51.3%) accounted for the majority of aid awarded for the first time in recent history. BSU indicated that the increase in merit scholarship spending was a result of attempting to attract more students who were academically excelling in high school, with grade point averages of 3.0 or higher. While total aid increased by 20.7%, the number of awards provided has decreased by 11.9%, or 389, from fiscal 2017 to 2022. This decline is driven by the 29.8%, or 1,201, decrease in awards in fiscal 2022 following years of increases.

Exhibit 7
Institutional Aid Expenditures and Total Awards by Category
Fiscal 2017-2022
(\$ in Thousands)

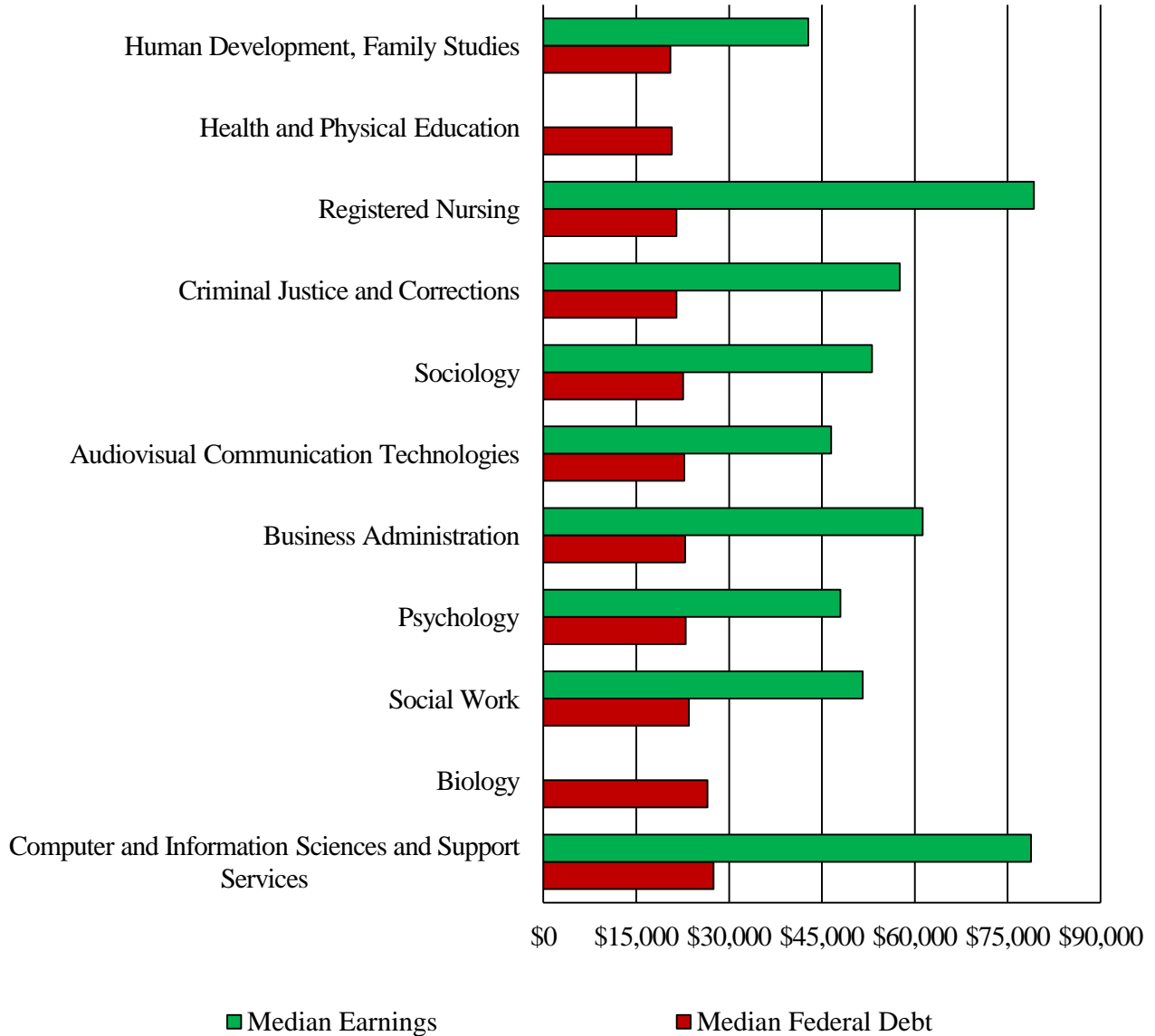


Source: Maryland Higher Education Commission

Student Federal Debt

In an effort to give students a better picture of outcomes at the program rather than at the institutional level, the U.S. Department of Education’s College Scorecard reports the median debt (excluding private and Parent PLUS loans) and median earnings two years after graduation as reported by the institutions. This information helps students consider the amount of federal debt they may incur and their ability to repay the loan after graduating, since repayments are based on salaries. **Exhibit 8** contains a combination of the fields of study with the highest earnings and the largest fields of study at BSU. Graduates from the human development, family studies program have the lowest federal debt, totaling \$20,500 and median earnings of \$42,778. Graduates from the computer and information sciences and support services program have the highest median federal debt at \$27,500; however, their median earnings are \$78,762, which is the second highest among this group. Registered nursing majors have the highest median earnings at \$79,223, with a median debt of \$21,500.

Exhibit 8
Undergraduate Programs by Median Federal Debt and Median Earnings
2019-2020 Cohort



Note: This data was collected from undergraduate students who received federal financial aid. Median debt and earnings were not reported for all majors.

Source: U.S. Department of Education, College Scorecard

Fiscal 2024 Working Budget

Proposed Deficiency Appropriation

The fiscal 2025 budget includes one proposed deficiency appropriation for fiscal 2024 impacting BSU, which represents BSU’s share of a \$32 million deficiency across higher education institutions to replace general funds with the HEIF due to available fund balance (\$945,545).

Implementation of Legislative Priorities

Section 19 of the fiscal 2024 Budget Bill added \$750,000 in general funds for BSU for two activities. BSU received \$500,000 and has expended \$425,000 for the Center of Justice, Law, and Civic Engagement. These funds support personnel, including the director, project coordinator, postdoctoral fellow, faculty fellow coordinator, and 3 faculty fellows, and events, course development, equipment, general office supplies, and travel expenses. BSU received \$250,000 for student mental health services. Although the funding has not yet been expended, BSU reports that the funding will be used to hold mental health symposiums, continue Protocall Behavioral health services (after-hour/weekend and holiday clinical support), and purchase TAO, a self-guided mental health platform.

Education and General Expenditures

Since tuition and fee revenue in the allowance is based on enrollment projections, increases and decreases in enrollment can have a significant effect on an institution’s revenues. Therefore, looking at the changes in expenditures by program areas between fiscal 2023 and 2024, when institutions know their fall enrollment, provides a more accurate picture of funding priorities. **Exhibit 9** shows budget changes for unrestricted funds by program area for fiscal 2023 and 2024, which increases by \$3.6 million, or 2.3%, in fiscal 2024.

Exhibit 9
Budget Changes for Unrestricted Funds by Program
Fiscal 2023-2024
(\$ in Thousands)

	Actual 2023	Adjusted Working 2024	\$ Change 2023-2024	% Change 2023-2024
Expenditures				
Instruction	\$41,139	\$50,629	\$9,490	23.1%
Public Service	142	179	38	26.6%
Academic Support	19,652	19,471	181	-0.9%
Student Services	10,762	12,526	1,765	16.4%
Institutional Support	25,500	23,101	-2,399	-9.4%
Operation and Maintenance of Plant	17,732	16,725	-1,007	-5.7%
Scholarships and Fellowships	8,081	9,152	1,071	13.3%
Unallocated decrease ¹		-1,588	-1,588	
E&G Total	\$123,007	\$130,195	\$7,188	5.8%
Auxiliary Enterprises	\$29,809	\$26,204	-\$3,605	-12.1%
Total Expenditures	\$152,816	\$156,399	\$3,583	2.3%
Revenues				
Tuition and Fees	\$48,660	\$47,800	-\$860	-1.8%
State Funds ²	72,755	81,440	8,684	11.9%
Other	4,340	2,571	-1,768	-40.8%
Total E&G Revenues	\$125,754	\$131,811	\$6,056	4.8%
Auxiliary Enterprises	\$29,854	\$26,173	-\$3,681	-12.3%
Transfer to Fund Balance and to Plant Funds	-2,793	-1,585	1,208	-43.2%
Available Unrestricted Revenues	\$152,816	\$156,399	\$3,583	2.3%

E&G: education and general

¹The fiscal 2024 current unrestricted fund expenditures mistakenly contain \$1,588,263 more in historically Black college and university settlement funds than is appropriated in that year.

²State funds include general funds and Higher Education Investment Funds.

Note: Numbers may not sum due to rounding. The fiscal 2024 working appropriation includes deficiencies. The fiscal 2024 impacts of statewide salary adjustments appear in the Statewide Account in the Department of Budget and Management, and adjustments are not reflected in this agency's budget.

Source: Governor's Fiscal 2025 Budget Books; Department of Legislative Services

According to BSU, the fiscal 2024 working appropriation does not reflect final anticipated expenditures.

- Instruction increases by \$9.5 million, or 23.1%, primarily driven by adjunct costs due to lower than anticipated fiscal 2023 spending, which is due to vacant positions. The fiscal 2024 budget includes funding for these positions along with additional positions funded from the HBCU settlement funding to grow the university's academic programs, enhance BSU's existing academic programs, account for changes in health fringes, and address the need for additional adjuncts.
- Student services increases by \$1.8 million, or 16.4%, due to lower than anticipated spending in fiscal 2023, which is due to vacant positions. Fiscal 2024 includes funding for additional contractual staffing and operating expenses to support student mental health and other student support related activities.
- Scholarships and fellowships increase by \$1.1 million, or 13.3%, due to new scholarships from the HBCU settlement funds and an increase in merit scholarships.
- Institutional support decreases by \$2.4 million, or 9.4%. However, BSU anticipates institutional support to increase by \$2.0 million to cover marketing efforts and infrastructure enhancements.
- Operation and maintenance of plant decreases by \$1.0 million, or 5.7%. BSU expects expenditures in this category to increase to cover campuswide renewal and replacement projects.

Fiscal 2025 Proposed Budget

As shown in **Exhibit 10**, State funding increases by \$3.3 million in the fiscal 2025 allowance compared to fiscal 2024. Fiscal 2024 salary increases are budgeted within BSU in fiscal 2025 but are still centrally budgeted in the Department of Budget and Management in fiscal 2024. In fiscal 2025, State funding, when excluding these salary adjustments, decreases by \$0.9 million, or 1.1%, compared to the fiscal 2024 working appropriation. Excluding costs related to the fiscal 2024 salary increases, general funds decrease by \$2.6 million, or 3.4%, and special funds increase by \$1.7 million, or 27.4%. In fiscal 2025, HBCU settlement funds are composed of general funds (\$15.1 million) and special funds (\$2.4 million). Overall, HBCU settlement funds decrease by \$0.7 million in fiscal 2025 compared to fiscal 2024.

Exhibit 10
Proposed Budget
Bowie State University
(\$ in Thousands)

	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Adjusted</u>	<u>2025</u> <u>Adjusted</u>	<u>2024-2025</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Funds	\$58,614	\$59,588	\$59,086	-\$502	-0.8%
Deficiency – HEIF Swap		-946			
Chapter 41 and 42 Funds		18,193	15,120	-3,073	-16.9%
Adjusted General Funds	\$58,614	\$76,836	\$74,206	-\$2,630	-3.4%
Special Funds					
HEIF	\$3,569	\$3,658	\$3,983	\$325	8.9%
Deficiency – HEIF Swap		946			
Chapter 41 and 42 of 2021					
Funds	10,572		2,356	2,356	
DPA Legislative Priorities					
(Restricted)	50				
Total Special Funds	\$14,191	\$4,604	\$6,339	\$1,735	27.4%
Adjusted State Funds	\$72,805	\$81,440	\$80,545	-\$894	-1.1%
Adjustment – Fiscal 2024					
General Salary Increases			\$4,161		
Total State Operating					
Funds	\$72,805	\$81,440	\$84,706	\$3,266	4.0%
Other Unrestricted Funds	\$82,854	\$76,544	\$87,099	\$10,555	13.8%
Transfer to Fund Balance	-2,793	-1,585	-1,749		
Net Unrestricted Funds	\$152,816	\$156,399	\$170,056	\$13,658	8.7%
Federal Stimulus –					
Restricted	\$24,245				
Other Restricted Funds	32,953	\$30,710	\$33,710	\$3,000	9.8%
Total Restricted Funds	\$57,248	\$30,710	\$33,710	\$3,000	9.8%
Total Funds	\$210,063	\$187,108	\$203,766	\$16,658	8.9%

DPA: Dedicated Purpose Account

HEIF: Higher Education Investment Fund

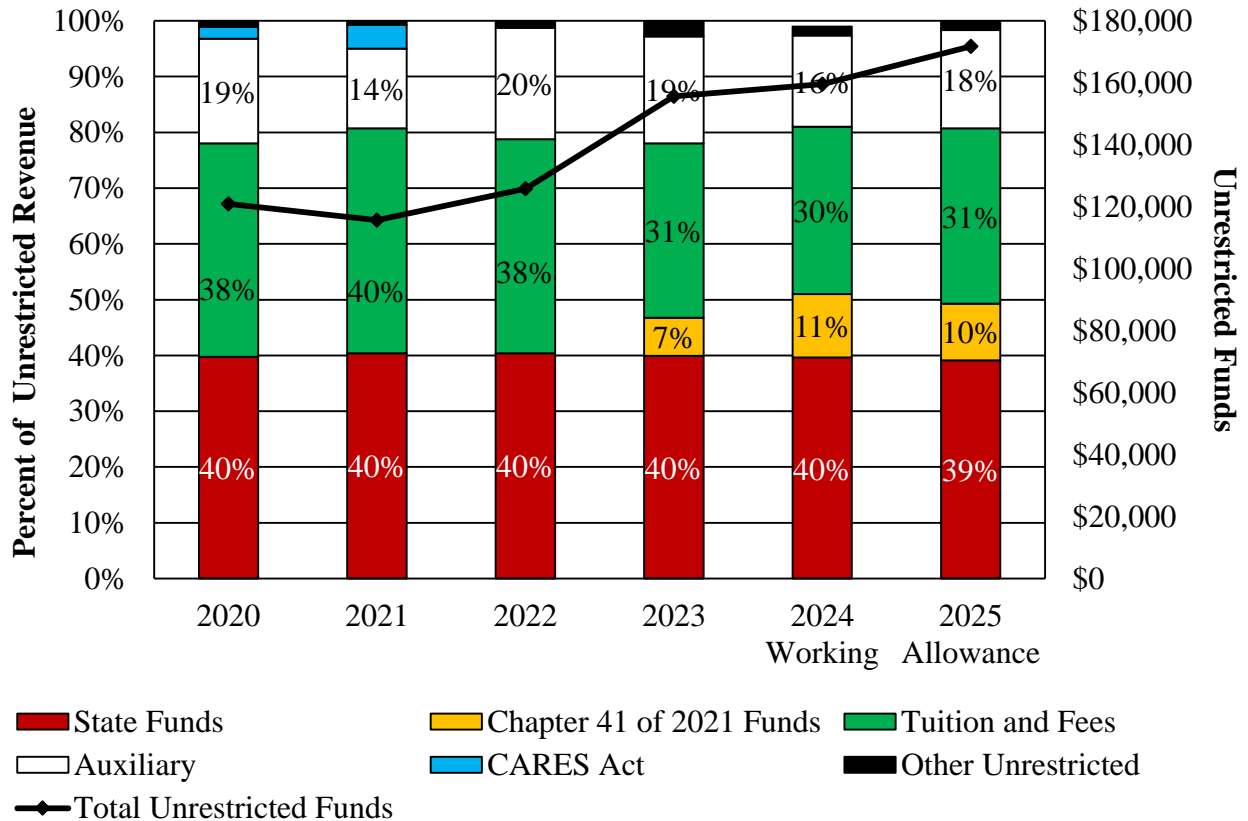
Note: Numbers may not sum to total due to rounding. The fiscal 2024 working appropriation includes deficiencies. The fiscal 2024 impacts of statewide salary adjustments appear in the Statewide Account in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency’s budget. The fiscal 2025 impacts of the fiscal 2024 statewide salary adjustments appear in this agency’s budget. The fiscal 2025 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency’s budget.

Source: Governor’s Fiscal 2025 Budget Books; Department of Legislative Services

Revenue Sources

As shown in **Exhibit 11**, in the fiscal 2025 allowance, State funds (general funds and the HEIF) and HBCU settlement funds comprise 39% and 10% of BSU’s unrestricted revenues, respectively. Tuition and fee revenue comprises 31% of unrestricted revenues. The fiscal 2024 and 2025 budgets anticipate auxiliary revenue increasing from \$26.2 million to \$30.2 million from fiscal 2024 to 2025. BSU anticipates over \$171.8 million in unrestricted revenues in fiscal 2025. Should this total be met, it would be the largest unrestricted revenue total received by the university in history.

Exhibit 11
Unrestricted Revenues by Fund Sources
 Fiscal 2020-2025
 (\$ in Millions)



CARES: Coronavirus Aid, Relief, and Economic Security

Source: Governor’s 2019-2025 Budget Books; Department of Legislative Services

Personnel Data

	<u>FY 23</u> <u>Actual</u>	<u>FY 24</u> <u>Working</u>	<u>FY 25</u> <u>Allowance</u>	<u>FY 24-25</u> <u>Change</u>
Regular Positions	664.00	716.00	716.00	0.00
Contractual FTEs	<u>288.62</u>	<u>254.35</u>	<u>274.00</u>	<u>19.65</u>
Total Personnel	952.62	970.35	990.00	19.65

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	41.46	5.79%
Positions and Percentage Vacant as of 12/31/23	169.00	23.60%
Vacancies Above Turnover	127.54	

- As of December 31, 2023, BSU has a vacancy rate of 23.6%, or 169 vacant positions. The vacancies exceed the turnover rate by 127.54 positions, or 17.8 percentage points. **The President should detail the progress being made to fill the vacant positions.**
- BSU had an increase of 52 regular positions between fiscal 2023 and 2024, due to 36 positions associated with the HBCU settlement funds to provide academic support and continue with the development and/or enhancement of academic programs (in-person and online); 2 positions associated with PIN conversions; and 14 positions associated with campus safety, institutional support, and student support related services.
- In fiscal 2025, the number of contractual full-time equivalents (FTE) increases by 19.65. **The President should provide a reason for the increase in contractual FTEs for fiscal 2025 after the decrease in fiscal 2024.**

Operating Budget Recommended Actions

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

Updates

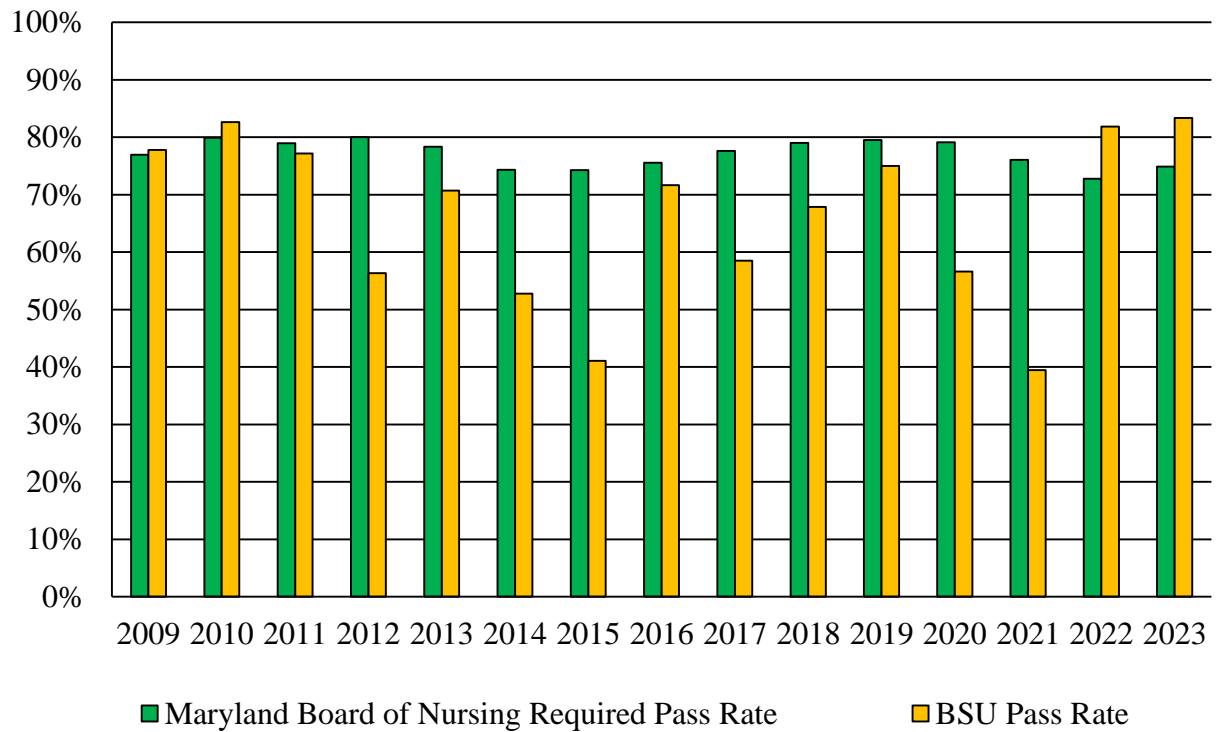
1. Status of the Nursing Program

The Nursing Program is one of the most popular programs offered at BSU. Since 2011, the Nursing Program has consistently ranked as a top five undergraduate degree producing program, behind only Business Administration and in line with Communication Media, Criminal Justice, Psychology, and Sociology. Despite the popularity of the program, the academic outcomes had become lackluster. MBON placed the BSU Nursing Program on conditional approval in fiscal 2013. Nursing programs are placed on conditional approval if they do not achieve the required pass rate for two successive years. On June 30, 2020, MBON approved BSU's Undergraduate Nursing Program Action Plan. This action plan includes:

- assigning faculty to courses based on their primary area of expertise;
- revising the undergraduate curriculum promoting targeted faculty development opportunities;
- implementing preceptorship clinical experiences for graduating seniors;
- requiring students to complete mandatory remediation in areas of weakness under faculty monitoring;
- referring at-risk nursing students to the Nursing Student Success Center and College Retention Coordinator;
- conducting two review courses per semester for graduating seniors;
- requiring students to pass an exit exam; and
- incentivizing passing the NCLEX-RN on the first attempt by offering reimbursement for the cost of the exam.

A progress report of the action plan was submitted to MBON in December 2021, and MBON approved the action plan progress report in February 2022. During the pandemic, with only virtual learning available for students, the NCLEX-RN pass rate for first-time test takers was low, 56.5% in fiscal 2020 and 39.2% in fiscal 2021. BSU's NCLEX-RN pass rate for first-time test takers has surpassed the MBON-required pass rate in fiscal 2022 and 2023, with pass rates of 81.8% and 83.3%, respectively, as shown in **Exhibit 12**. With these recent pass rates, BSU is no longer on the conditional approval list.

Exhibit 12
Maryland Board of Nursing Required Pass Rate
Fiscal 2009-2023



Source: Maryland Board of Nursing

Appendix 1
Object/Fund Difference Report
Bowie State University

<u>Object/Fund</u>	<u>FY 23</u> <u>Actual</u>	<u>FY 24</u> <u>Working</u> <u>Appropriation</u>	<u>FY 25</u> <u>Allowance</u>	<u>FY 24 – FY 25</u> <u>Amount Change</u>	<u>Percent</u> <u>Change</u>
Positions					
01 Regular	664.00	716.00	716.00	0.00	0%
02 Contractual	288.62	254.35	274.00	19.65	7.7%
Total Positions	952.62	970.35	990.00	19.65	2.0%
Objects					
01 Salaries and Wages	\$ 67,116,920	\$ 79,585,048	\$ 85,040,993	\$ 5,455,945	6.9%
02 Technical and Special Fees	23,799,416	19,568,447	20,510,964	942,517	4.8%
03 Communication	482,504	475,712	475,712	0	0%
04 Travel	2,347,530	1,211,582	1,535,520	323,938	26.7%
06 Fuel and Utilities	4,026,923	3,435,063	3,933,003	497,940	14.5%
07 Motor Vehicles	24,835	90,060	90,107	47	0.1%
08 Contractual Services	49,725,306	38,959,486	46,661,936	7,702,450	19.8%
09 Supplies and Materials	2,762,345	2,219,099	2,229,099	10,000	0.5%
10 Equipment – Replacement	3,594,852	915,518	769,454	-146,064	-16.0%
11 Equipment – Additional	7,602,139	3,356,662	3,193,456	-163,206	-4.9%
12 Grants, Subsidies, and Contributions	33,482,980	25,995,875	26,734,517	738,642	2.8%
13 Fixed Charges	6,203,454	6,749,434	6,484,161	-265,273	-3.9%
14 Land and Structures	8,894,070	6,134,552	6,107,053	-27,499	-0.4%
Total Objects	\$ 210,063,274	\$ 188,696,538	\$ 203,765,975	\$ 15,069,437	8.0%
Funds					
40 Unrestricted Fund	\$ 152,815,613	\$ 157,987,025	\$ 170,056,462	\$ 12,069,437	7.6%
43 Restricted Fund	57,247,661	30,709,513	33,709,513	3,000,000	9.8%
Total Funds	\$ 210,063,274	\$ 188,696,538	\$ 203,765,975	\$ 15,069,437	8.0%

Note: The fiscal 2024 appropriation does not include deficiencies. The fiscal 2025 allowance does not include statewide salary adjustments budgeted within the Department of Budget and Management.

**Appendix 2
Fiscal Summary
Bowie State University**

<u>Program/Unit</u>	<u>FY 23 Actual</u>	<u>FY 24 Wrk Approp</u>	<u>FY 25 Allowance</u>	<u>Change</u>	<u>FY 24 – FY 25 % Change</u>
01 Instruction	\$ 41,138,670	\$ 50,878,773	\$ 53,879,386	\$ 3,000,613	5.9%
02 Research	2,195,975	1,863,201	1,861,490	-1,711	-0.1%
03 Public Service	947,851	828,599	822,340	-6,259	-0.8%
04 Academic Support	38,954,917	28,767,269	32,071,633	3,304,364	11.5%
05 Student Services	17,294,102	15,223,731	15,449,195	225,464	1.5%
06 Institutional Support	30,220,870	23,148,385	26,164,659	3,016,274	13.0%
07 Operation and Maintenance of Plant	18,496,877	17,586,867	18,673,929	1,087,062	6.2%
08 Auxiliary Enterprises	29,808,652	26,203,788	29,978,776	3,774,988	14.4%
17 Scholarships and Fellowships	31,005,360	24,195,925	24,864,567	668,642	2.8%
Total Expenditures	\$ 210,063,274	\$ 188,696,538	\$ 203,765,975	\$ 15,069,437	8.0%
Unrestricted Fund	\$ 152,815,613	\$ 157,987,025	\$ 170,056,462	\$ 12,069,437	7.6%
Restricted Fund	57,247,661	30,709,513	33,709,513	3,000,000	9.8%
Total Appropriations	\$ 210,063,274	\$ 188,696,538	\$ 203,765,975	\$ 15,069,437	8.0%

Note: The fiscal 2024 appropriation does not include deficiencies. The fiscal 2025 allowance does not include statewide salary adjustments budgeted within the Department of Budget and Management.