

**R30B22**  
**University of Maryland, College Park Campus**  
**University System of Maryland**

***Executive Summary***

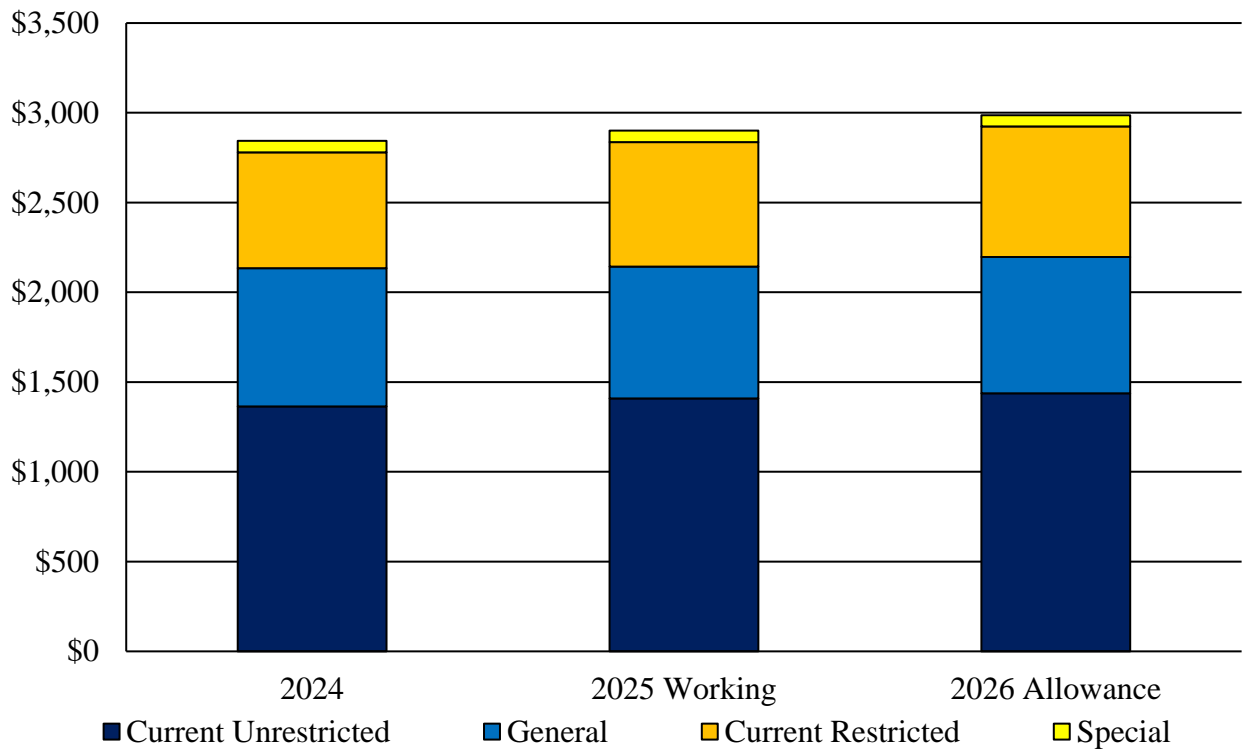
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The University of Maryland, College Park Campus (UMCP), a public research university, is the designated flagship institution of the University System of Maryland (USM) and Maryland's 1862 land-grant institution.

***Operating Budget Summary***

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**Fiscal 2026 Budget Increases \$85.2 Million, or 2.9%, to \$3.0 Billion**  
**(\$ in Millions)**



Note: The fiscal 2025 working appropriation accounts for deficiencies. Current restricted funds includes \$199,139 of general funds for the Maryland Fire and Rescue Institute. The fiscal 2026 allowance accounts for contingent reductions. The fiscal 2025 impacts of statewide salary adjustments are centrally budgeted in the Department of Budget and Management (DBM), and adjustments are not reflected in the University of Maryland, College Park Campus (UMCP) budget. The fiscal 2026 impacts of the fiscal 2025 statewide salary adjustments appear in UMCP's budget. The fiscal 2026 statewide salary adjustments are centrally budgeted in DBM and are not included in UMCP's budget.

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- Total State support for UMCP increases by \$22.5 million, or 2.8%, compared to the fiscal 2025 working appropriation. **The fiscal 2026 allowance includes the impact of the fiscal 2025 general salary increases that are centrally budgeted in the Department of Budget and Management (DBM) in fiscal 2025. Excluding the impact of the salary adjustment, State funds decrease by 4.9%, or \$39.5 million.**
- The fiscal 2026 budget includes a proposed deficiency appropriation for fiscal 2025 that would replace \$10.4 million in general funds with Higher Education Investment Funds (HEIF). After adjusting for the deficiency, the HEIF decreases by 4.2%, or \$2.8 million.
- Another proposed deficiency of \$0.7 million would increase State Special Funds for a general salary increase for the Maryland Fire and Rescue Institute.
- The fiscal 2026 allowance reduces funding for the Maryland Native Plant program by \$150,000 contingent on a provision in the Budget Reconciliation and Financing Act of 2025 that eliminates the mandate for the program.

## ***Key Observations***

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- ***Growing Undergraduate Enrollment:*** In fall 2024, undergraduate enrollment grew for a second year, increasing by 1.8%, or 539 students, to 31,133 students. Transfer enrollments accounted for 417 students of the increase. After admitting its largest class of first-time students in fall 2023, enrollment of first-time students declined by 377 students, to 5,828 students in fall 2024.
- ***Undergraduate Degree Production:*** After awarding the highest number of undergraduate degrees (8,420) in fiscal 2022, the number degrees conferred declined by 5.1% to 7,989 degrees in fiscal 2024, which may be attributed to the pandemic.

## **Operating Budget Recommended Actions**

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

**R30B22**  
**University of Maryland, College Park Campus**  
**University System of Maryland**

***Operating Budget Analysis***

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**Program Description**

Designated as the flagship institution of USM, UMCP aspires to be one of the nation’s preeminent public research universities, recognized nationally and internationally for the quality of faculty and programs. UMCP attracts highly qualified students to undergraduate and graduate programs from the State, nation, and world. It serves the citizens of Maryland through a mission of teaching, research, and outreach; advancing knowledge; stimulating innovations and creativity; and educating tomorrow’s leaders.

UMCP offers baccalaureate, master’s, and doctoral programs in liberal arts and sciences, social sciences, the arts, applied areas, and selected professional fields. The university also offers certificates in certain upper-level and graduate courses of study and provides honors, scholars, and departmental honors programs.

**Carnegie Classification:** Doctoral Universities: Very High Research Activity

<b>Fall 2024 Undergraduate Enrollment Headcount</b>		<b>Fall 2024 Graduate Enrollment Headcount</b>	
Male	15,747	Male	5,347
Female	15,247	Female	5,130
Non-Binary	139	Non-Binary	115
<b>Total</b>	<b>31,133</b>	<b>Total</b>	<b>10,592</b>

<b>Fall 2024 New Students Headcount</b>		<b>Campus (Main Campus)</b>	
First-time	5,858	Acres	1,347
Transfers/Others	2,456	Buildings	247
Graduate (Masters)	2,657	Average Age	52
Graduate (Doctoral)	720	Oldest	1798
<b>Total</b>	<b>11,691</b>		

<b>Programs</b>		<b>Degrees Awarded (2023-2024)</b>	
Bachelor’s	107	Bachelor’s	8,007
Master’s	120	Master’s	2,807
Doctoral (Research)	84	Doctoral (Research)	594
Doctoral (Professional)	1	Doctoral (Professional)	36
		<b>Total Degrees</b>	<b>11,444</b>

**Proposed Fiscal 2026 In-state Tuition and Fees\***

Undergraduate Tuition	\$10,490
Mandatory Fees	1,773

\*Contingent on Board of Regents approval.

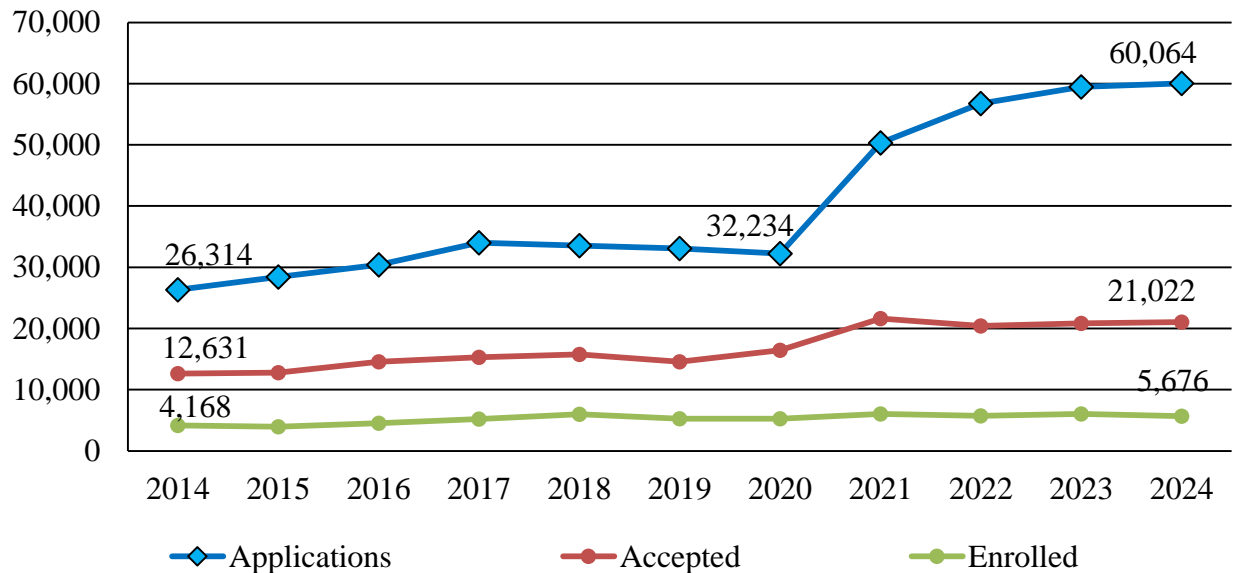
## Performance Analysis

### 1. Undergraduate Enrollment

#### First-time Applications

As shown in **Exhibit 1** for fall 2021, UMCP experienced a 56.1% (18,072 applications) increase in the number of first-time undergraduate applicants, to 50,306, which according to UMCP, was due to the move to the Common Application. UMCP further stated that due to the ease of applying, schools that move to the Common Application typically experienced around a 10% increase in the number of applications. While the number of applications increased to 56,766 in fall 2022, UMCP accepted 1,196 fewer applications, decreasing its acceptance rate from 43% in fall 2021, to 36% in fall 2022. If UMCP maintained the same acceptance rate of prior years with the higher number of applications, it would result in enrollment exceeding their goals and capacity, according to UMCP. For fall 2024, UMCP received the highest number of applications of 60,064, and maintained an acceptance rate of 35%. However, the number of students enrolling decreased by 6.0% compared to fiscal 2023, to 5,676 students. This was the lowest number of students enrolling since fall 2020.

**Exhibit 1**  
**First-time Applications**  
**Fall 2014-2024**

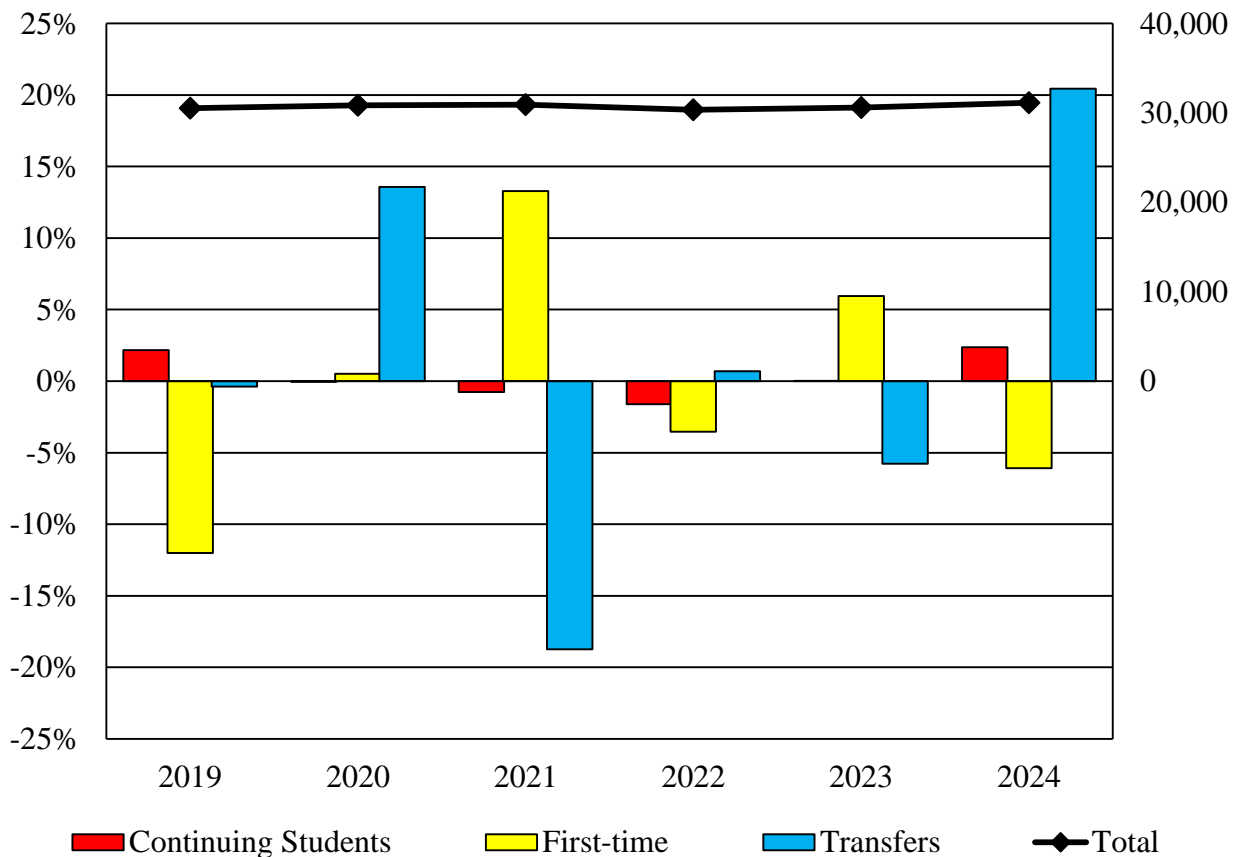


Source: University System of Maryland

## Fall Enrollment

As shown in **Exhibit 2**, in fall 2024, undergraduate enrollment grew for a second year, increasing by 1.8% (539 students) compared to fall 2023, to 31,133 students. Overall, when including graduate students, total enrollment increases by 2.2%, or 912 students. In fall 2021, the number of transfer students fell by 18.8% (496 students), which UMCP attributed to the continual decline in college enrollment and, anecdotally, the pandemic resulting in fewer students deciding to transfer from their community college to a four-year institution. After a slight increase in fall 2022 and a decrease in fall 2023, transfer enrollments increased by 20.5%, or 4,177 students, to 2,456 students. According to UMCP, when the enrollment numbers for new freshmen were lower than the original goal, more transfer students were admitted, to offset the lower than expected freshmen enrollment.

**Exhibit 2**  
**Undergraduate Headcount Enrollment**  
**Fall 2019-2024**



Source: University System of Maryland

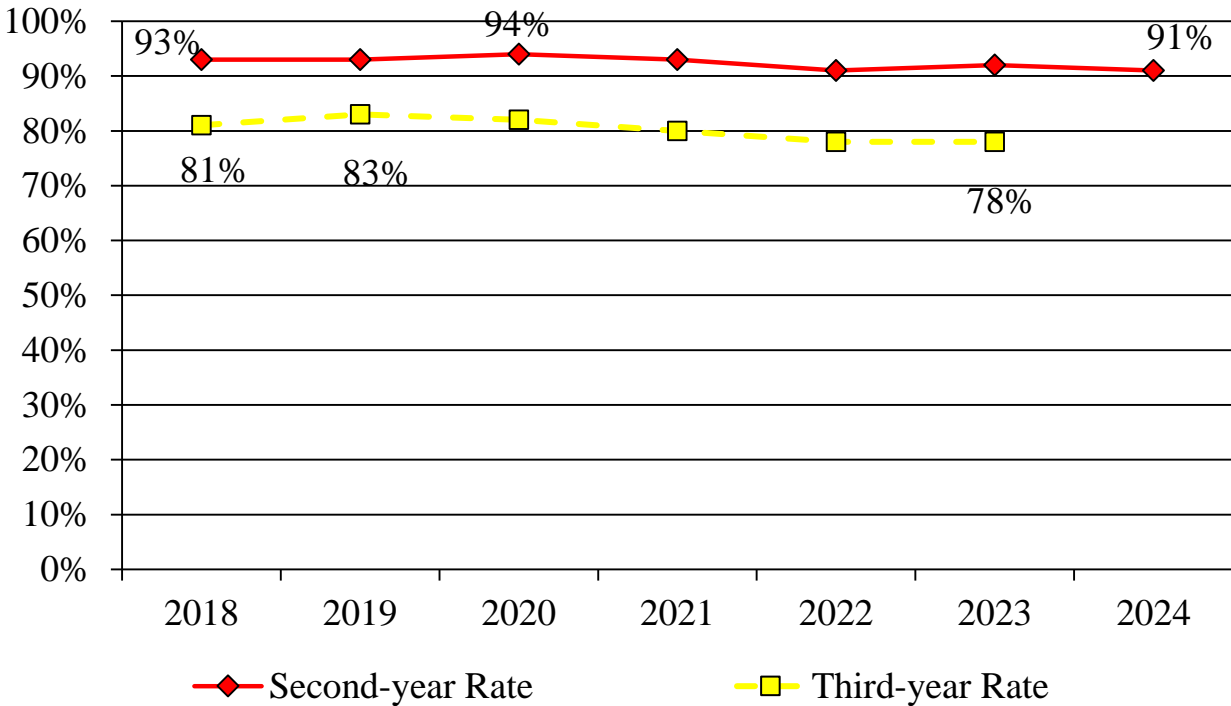
The 12.0% (728 students) drop in first-time students in fall 2019 was planned, due to the fall 2018 freshman year class being significantly larger than anticipated with a yield rate of 38% above the five-year average of 32.4%. This stretched UMCP's resident hall capacity. Therefore, the fall 2019 entering class was right-sized, allowing UMCP to better accommodate students. After increasing by 13.3%, or 712 students, in fall 2021, first-time students declined by 3.5%, or 215 students, in fall 2022 due to UMCP decreasing its acceptance rate. After enrolling its largest class of first-time students (6,205 students) in fall 2023, enrollment of first-time students declined by 6.1%, or 377 students, to 5,828 students in fall 2024.

## **2. Retention Rates**

Student retention rates provide a measure of student progress and an institution's performance: a high retention rate indicates the ability of an institution to keep students and that most likely a student will succeed and graduate. As students are more likely to drop out during their first year, the second-year rate is an indicator of a number of factors from students not being prepared for college to institutional support designed to retain students. However, institutions tend to focus efforts on retaining first-year students and not providing supports needed to keep students beyond their second year, thereby increasing their chances to graduate.

As shown in **Exhibit 3** after the second-year retention rate reached 94% with the fiscal 2020 cohort, the rate started to decline with the fiscal 2021 cohort to 93%, and further decreased to 91% with the fiscal 2022 cohort and has stayed near that rate in subsequent cohorts. The third-year rate has declined from 83% with the fiscal 2019 cohort, to 78% with the fiscal 2022 and 2023 cohorts. The declines for the fiscal 2021 and 2022 cohorts may reflect the impact of the pandemic and unique challenges faced by each cohort. The fiscal 2022 cohort spent their senior year in high school in a virtual environment and had to adjust to life on campus and in-person classes. The fiscal 2021 cohort completed a year of college remotely and therefore did not have the typical on-campus experiences and also needed help in adjusting to campus life.

**Exhibit 3  
Second- and Third-year Retention Rates  
Fiscal 2018-2024 Cohorts**

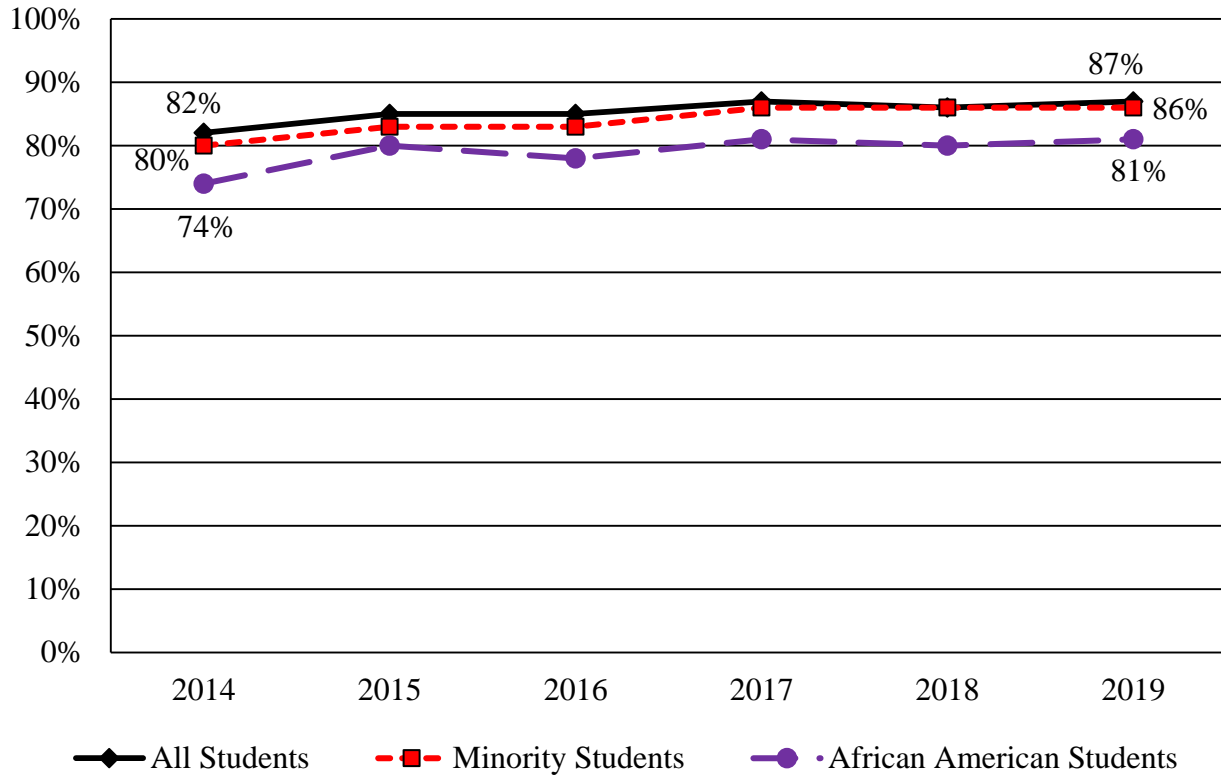


Source: University System of Maryland

### 3. Graduation Rates

Graduation rates are, in part, another measure of student retention and efficiency – as more students graduate, it frees up more room, allowing an institution to enroll more students. National data shows that students of color, low-income, and/or first-generation graduates are at a lower rate than their peers, which points to the need to develop strategies and services to support the success of these students and close the achievement gap. **Exhibit 4** shows the six-year graduation rates for all students, minority, and African American students. Overall, the graduation rates for all groups of students increased with the fiscal 2017 cohorts and two of the three groups for the fiscal 2019 cohort. African American students showed the most improvement over this period, with the graduation increasing by 7 percentage points, from 74% with 2014 cohort, to 81% with the 2019 cohort. This resulted in the achievement gap narrowing from 8 to 6 percentage points for the 2014 and 2019 cohorts, respectively.

**Exhibit 4**  
**Six-year Graduation Rates**  
**Fiscal 2014-2019 Cohorts**



Source: University System of Maryland

### Impact of Institutional Aid on Success

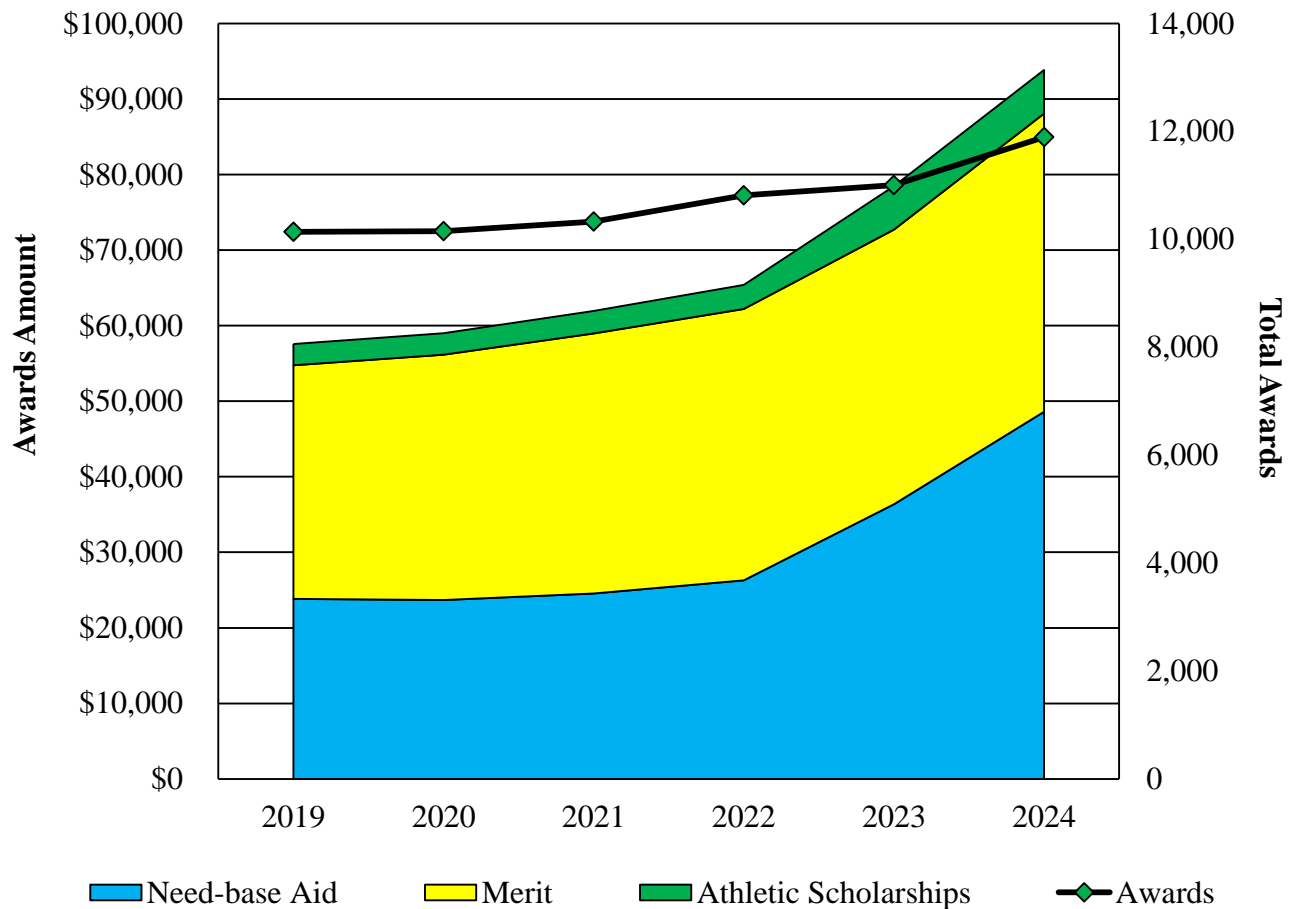
A key factor to improving student success, particularly with the changing demographics of Maryland high school graduates with an increase in first-generation and/or low-income students, is access to financial aid. Financial aid not only increases affordability and access, but also impacts retention and student completion. The various financial challenges students can face such as how to pay for school, housing, and/or food can affect their ability to focus on coursework and can lead to students stopping or dropping out. In addition, financial aid can reduce the need for students to work or take out student loans. Overall, students receiving aid are more likely to persist and graduate.

As shown in **Exhibit 5**, between fiscal 2019 and 2024 spending on institutional aid has grown by 63.0%, or \$36.3 million, totaling \$93.9 million in fiscal 2024. A majority of the spending increase occurred in fiscal 2023 and 2024 when expenditures on need-based aid increased by



\$10.1 million and \$12.2 million, respectively, resulting in total spending of \$48.6 million in fiscal 2024. This increase is related to the launch of the Terrapin Commitment in Spring 2023, which was at that time UMCP’s largest single-year investment in need-based aid scholarships. The goal of the Terrapin Commitment grant is to reduce the gap between a student’s total financial aid package and the actual cost of attendance, ensuring that in-state tuition and fees are fully covered for Pell-eligible, in-state students who are enrolled full-time and have unmet financial need. In fiscal 2023, \$10.3 million was distributed to 3,421 students, and in fiscal 2024, \$21.0 million was provided to 3,861 students. Overall, this resulted in need-based aid comprising a greater portion of institutional aid, increasing, from 41.4% in fiscal 2019, to 51.8% by fiscal 2024.

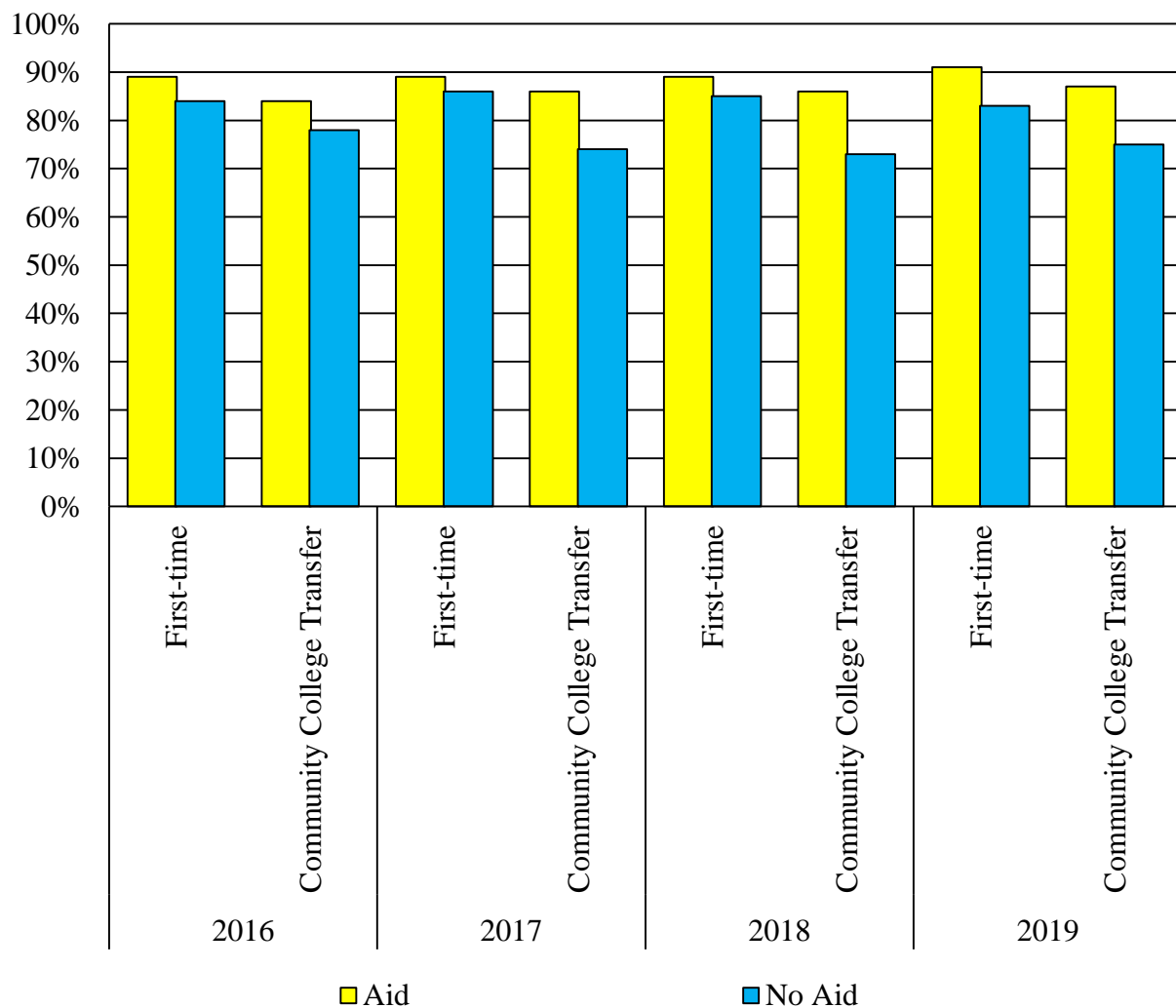
**Exhibit 5**  
**Institutional Aid Expenditures and Awards**  
**Fiscal 2019-2024**  
**(\$ in Thousands)**



Source: University System of Maryland

**Exhibit 6** shows the impact that institutional aid had on first-time and Maryland community college transfer student success. Overall, those students receiving institutional aid graduated at a higher rate than those who do not receive aid. While the six-year graduation rate for all first-time students (those who received aid and those who did not) exceeded 80%, the rate for first-time students who received aid improved to 91% with the fiscal 2019 cohort, while the rate for those not receiving aid declined from 86% to 83% with the 2017 and 2019 cohorts, respectively.

**Exhibit 6**  
**Six-year Graduation Rates**  
**Receive and Not Received Aid**  
**Fiscal 2016-2019 Cohorts**

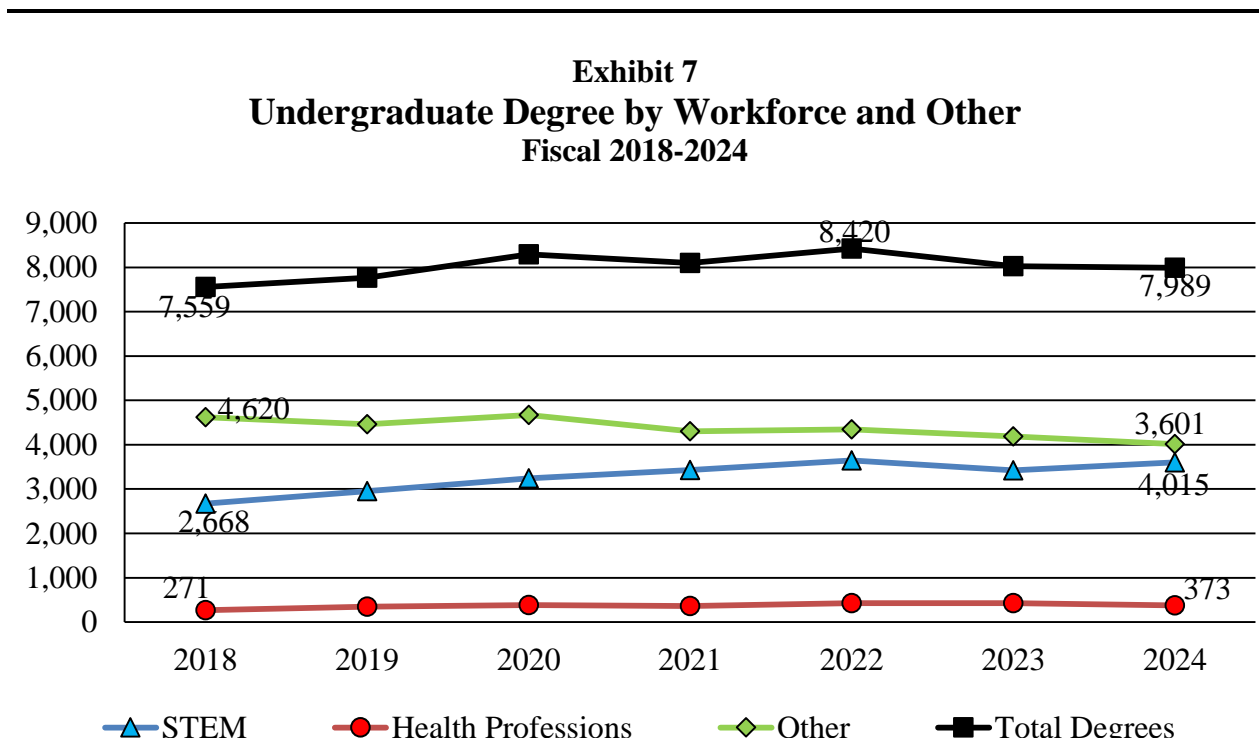


Source: University System of Maryland

The graduation rate for Maryland Community College students receiving aid improved from 84% with the 2016 cohort, to 87% with the 2019 cohort, while the rate for those not receiving aid declined, from 78% to 75%, respectively. As a result, the gap in graduation rates for these students widened from 6 to 12 percentage points. The downward trend in graduation rates for students not receiving financial aid indicates there may be opportunities for UMCP to target programs and services toward these students to help ensure their success.

#### 4. Undergraduate Degree Production

As shown in **Exhibit 7**, after awarding the highest number of undergraduate degrees (8,420) in fiscal 2022, the number degrees conferred declined by 5.1%, or 7,989 degrees. This may be attributed to the pandemic, during which the campus was dedensified, and classes were taught remotely. In fiscal 2023, UMCP awarded 392 fewer degrees when compared to fiscal 2022, which included 229 fewer science, technology, engineering, and mathematics (STEM) degrees being awarded. The number of STEM degrees steadily grew 36.8% between fiscal 2018 and 2022, and in fiscal 2024, the number award increased by 5.3%, or 181 degrees. Since fiscal 2018, the number of other degrees awards has decreased by 1,019, from 4,620 to 3,601 degrees in fiscal 2024.



STEM: Biological, computer, and information science; engineering; mathematics; and physical science

Source: University System of Maryland

## **Fiscal 2025 Working Budget**

### **Actions Affecting Fiscal 2025 Budget**

The fiscal 2026 budget includes a proposed deficiency appropriation of \$25.8 million across USM institutions and Morgan State University that would replace general funds with the HEIF, due to the use of higher than anticipated revenue, of which UMCP's share is \$10.4 million.

### **Cost Containment**

Cost containment actions approved by the Board of Public Works (BPW) in July 2024, resulted in a 1.0%, or \$7.2 million, reduction in UMCP's appropriation, which was met by reducing expenditures on facilities renewal. In addition, the action reduced \$1.0 million related to funding for the MPowering Joint Steering Committee that was mandated in Chapter 683 of 2021.

### **Implementation of Legislative Priorities**

During the 2024 session, the Maryland General Assembly added \$250,000 in Section 21 of the fiscal 2025 Budget Bill to provide funding for the Partnership for Action Learning in Sustainability. Funds are being used to support six programs by funding personnel costs totaling \$155,368 for program staff, faculty, and students. It is estimated there will be a balance of \$94,632 at the end of the fiscal year.

### **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 2024 and 2025, (when institutions know their fall enrollment), provide a more accurate picture of funding priorities.

**Exhibit 8** shows budget changes for unrestricted funds by program areas for fiscal 2024 and 2025. Overall, the unrestricted funds increase by 0.5%, or \$11.5 million, in fiscal 2025 compared to fiscal 2024. Spending increases across all program areas, excluding scholarships and fellowships, are primarily related to increases in contractual services. Expenditures on instruction decrease by 8.1%, or \$63.7 million, primarily due to a \$40 million transfer to plant funds in fiscal 2024, and a reduction in spending on contractual services, travel, and telecommunications.

**Exhibit 8**  
**Budget Changes for Unrestricted Funds by Program**  
**Fiscal 2024-2025**  
**(\$ in Thousands)**

	<u>Actual</u> <u>2024</u>	<u>Working</u> <u>2024</u>	<u>\$ Change</u> <u>2024-2025</u>	<u>% Change</u> <u>2024-2025</u>
<b>Expenditures</b>				
Research	\$181,371	\$203,542	\$22,172	12.2%
Institutional Support	178,032	197,258	19,226	10.8%
Academic Support	242,697	255,985	13,288	5.5%
Operation and Maintenance of Plant	190,044	194,404	4,360	2.3%
Scholarships and Fellowships	110,833	114,493	3,660	3.3%
Public Service	43,564	46,789	3,224	7.4%
Student Services	90,713	93,157	2,444	2.7%
Instruction	786,259	722,598	-63,660	-8.1%
<b>E&amp;G Total</b>	<b>\$1,823,513</b>	<b>\$1,828,227</b>	<b>\$4,714</b>	<b>0.3%</b>
Auxiliary Enterprises	\$373,468	\$380,274	\$6,806	1.8%
<b>Total Expenditures</b>	<b>\$2,196,981</b>	<b>\$2,208,501</b>	<b>\$11,520</b>	<b>0.5%</b>
<b>Revenues</b>				
Tuition and Fees	\$708,622	\$718,990	\$10,368	1.5%
State Funds <sup>1</sup>	832,464	799,473	-32,991	-4.0%
Other	310,791	329,889	19,098	6.1%
<b>Total E&amp;G Revenues</b>	<b>\$1,851,877</b>	<b>\$1,848,353</b>	<b>-\$3,524</b>	<b>-0.2%</b>
Auxiliary Enterprises	\$384,079	\$382,698	-1,382	-0.4%
Transfer to/from Fund Balance	-38,975	-22,549		
<b>Available Unrestricted Revenues</b>	<b>\$2,196,981</b>	<b>\$2,208,501</b>	<b>\$11,521</b>	<b>0.5%</b>

E&G: education and general

<sup>1</sup>State funds include general funds and Higher Education Investment Funds.

Source: Governor’s Fiscal 2026 Budget Books

## Fiscal 2026 Proposed Budget

As shown in **Exhibit 9**, when excluding the impact of the fiscal 2025 general salary increases that are included in the fiscal 2026 allowance but are not included in the fiscal 2025 working appropriation for UMCP and are instead budgeted centrally in the Statewide Account in DBM, State funds decrease by 4.9%, or \$39.5 million. After adjusting for the deficiency, the HEIF decreases by 4.2%, or \$2.8 million, in fiscal 2025.

**Exhibit 9**  
**Proposed Budget**  
**Fiscal 2024-2026**  
**(\$ in Thousands)**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2025-2026</b>	<b>% Change</b>
	<b><u>Actual</u></b>	<b><u>Adjusted</u></b>	<b><u>Adjusted</u></b>	<b><u>Change</u></b>	<b><u>Prior Year</u></b>
General Funds	\$769,390	\$744,901	\$697,816	-\$47,085	-6.3%
Deficiency – HEIF Swap		-10,447			
Contingent Reduction			-150		
<b>Total Adjusted</b>					
<b>General Funds</b>	<b>\$769,390</b>	<b>\$734,454</b>	<b>\$697,666</b>	<b>-\$36,788</b>	<b>-5.0%</b>
Special Funds					
HEIF	\$63,074	\$54,572	\$62,269	\$7,696	14.1%
Deficiency – HEIF Swap		10,447			
Total HEIF	<b>\$63,074</b>	<b>\$65,019</b>	<b>\$62,269</b>	<b>-\$2,750</b>	<b>-4.2%</b>
<b>Total Adjusted State</b>					
<b>Operating Funds</b>	<b>\$832,464</b>	<b>\$799,473</b>	<b>\$759,935</b>	<b>-\$39,539</b>	<b>-4.9%</b>
Adjustment – Fiscal 2025					
COLA/Increment			\$62,076		
<b>Total State</b>					
<b>Operating Funds</b>	<b>\$832,464</b>	<b>\$799,473</b>	<b>\$822,011</b>	<b>\$22,538</b>	<b>2.8%</b>
Other Unrestricted Funds	\$1,403,492	\$1,431,577	\$1,460,522	\$28,945	2.0%
Transfer (to)/from Fund					
Balance	-38,975	-22,549	-22,549		
<b>Net Unrestricted Funds</b>	<b>\$2,196,981</b>	<b>\$2,208,501</b>	<b>\$2,259,984</b>	<b>\$51,482</b>	<b>2.3%</b>
Restricted Funds	\$646,430	\$692,449	\$726,327		
Restricted General Funds		199			
Deficiency – MFRI		679			
<b>Total Restricted Funds</b>	<b>\$646,430</b>	<b>\$693,327</b>	<b>\$726,327</b>	<b>\$33,000</b>	<b>4.8%</b>
<b>Total Funds</b>	<b>\$2,843,411</b>	<b>\$2,901,828</b>	<b>\$2,986,311</b>	<b>\$84,482</b>	<b>2.9%</b>

COLA: cost-of-living adjustment

HEIF: Higher Education Investment Fund

MFRI: Maryland Fire and Rescue Institute

Note: Numbers may not sum to total due to rounding. Total restricted funds in fiscal 2025 include \$199,139 of general funds to support MFRI, which typically is supported through special funds only. The fiscal 2025 working appropriation accounts for deficiencies. The fiscal 2026 allowance accounts for contingent reductions. The fiscal 2025 impacts of statewide salary adjustments are centrally budgeted in the Department of Budget and Management (DBM), and adjustments are not reflected in the University of Maryland College Park Campus (UMCP) budget. The fiscal 2026 impacts of the fiscal 2025 statewide salary adjustments appear in UMCP's budget. The fiscal 2026 statewide salary adjustments are centrally budgeted in DBM and are not included in UMCP's budget.

Source: Governor's Fiscal 2026 Budget Books; Department of Legislative Services

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Increases in State support between the fiscal 2025 working appropriation and the fiscal 2026 allowance include:

- \$1.1 million for equipment debt service for a new facility;
- \$1.0 million restoration related to the funding mandated in Chapter 683 of 2021 for the MPowering Joint Steering Committee that was deleted by the cost containment actions approved by BPW in July 2024;
- \$750,000 as mandated in Chapter 181 of 2024 for the University of Maryland Institute for Health Computing; and
- \$312,212 to support the costs of the opening of Zupnik Hall.

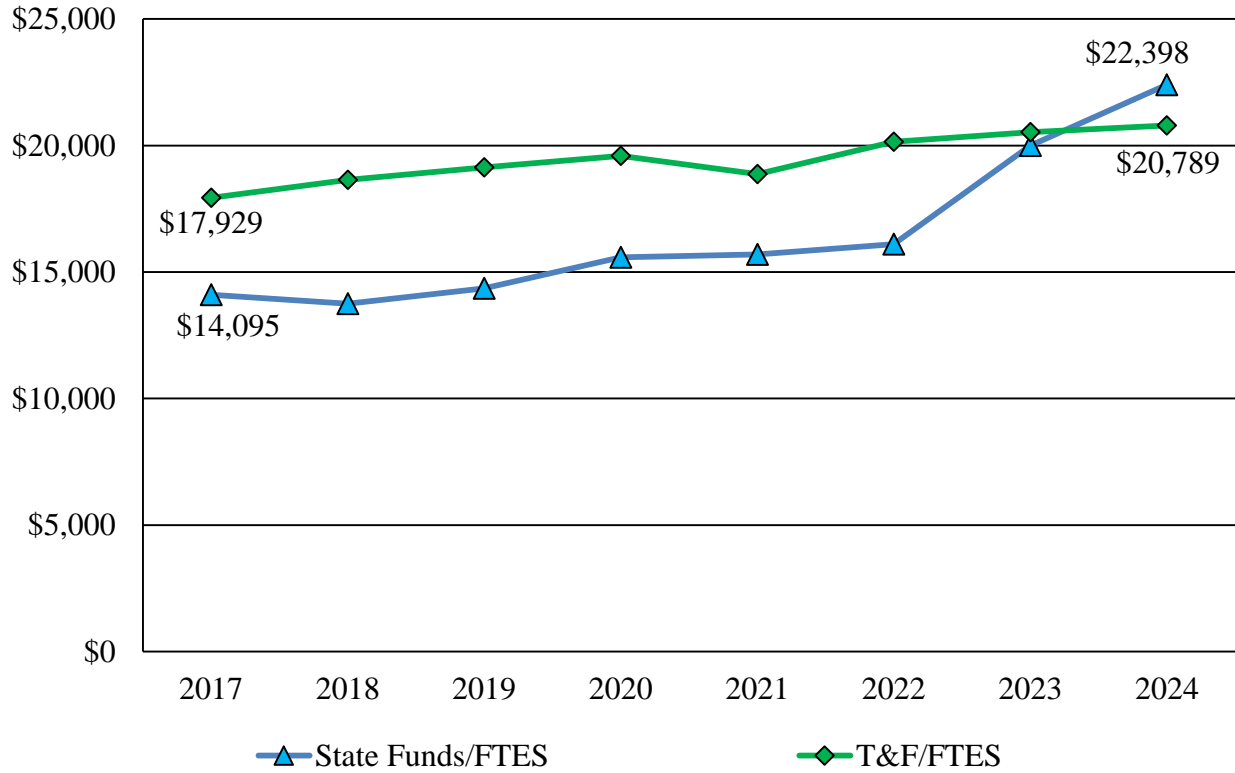
Decreases in State support include \$250,000 for the legislative addition through Section 21 of the fiscal 2025 Budget Bill that is not continued. The remaining decrease of \$36.7 million represents a general decrease in State support. **The President should comment on how the institution will address the reduction in State support.**

Other unrestricted funds increase by 2.0%, or \$28.9 million, of which \$13.5 million is related to a projected increase in auxiliary revenues and \$10.5 million in tuition and fee revenue partly related to an estimated 3.5% increase in resident undergraduate tuition and fees. Overall, total funds increase 2.9%, or \$85.2 million, compared to fiscal 2025.

### **Funding Per Full-time Equivalent Student**

From fiscal 2017 through fiscal 2023, tuition and fee revenue per full-time equivalent student (FTES) exceeded State funding by \$4,125 per FTES, as shown in the **Exhibit 10**. Prior to fiscal 2023, State funding per FTES increased by \$2,000 per FTES to \$16,095 per FTES. However, from fiscal 2022 to 2024, State funding grew by 39.2%, or \$6,300, per FTES, reflecting the restoration of the fiscal 2021 BPW cost containment action and significant general salary increases in fiscal 2023 and 2024, respectively. Overall, from fiscal 2017 and 2024, FTES enrollment increased 3.0%, or 979 FTES.

**Exhibit 10**  
**Funding per Full-time Equivalent Student**  
**Fiscal 2017-2024**



FTES: full-time equivalent student  
T&F: tuition and fees

Source: Governor’s Fiscal Budget Books



***Personnel Data***

	<b><u>FY 24 Actual</u></b>	<b><u>FY 25 Working</u></b>	<b><u>FY 26 Allowance</u></b>	<b><u>FY 25-26 Change</u></b>
Regular Positions	10,018.00	10,259.56	10,259.56	0.00
Contractual FTEs	<u>1,569.29</u>	<u>1,712.30</u>	<u>1,712.30</u>	<u>0.00</u>
<b>Total Personnel</b>	<b>11,587.29</b>	<b>11,971.86</b>	<b>11,971.86</b>	<b>0.00</b>

***Vacancy Data: Regular Positions***

Turnover and Necessary Vacancies, Excluding New Positions	317.02	3.09%
Positions and Percentage Vacant as of 12/31/24	167.19	1.63%
Vacancies Below Turnover	149.83	

- The fiscal 2026 allowance does not provide for any new regular positions. However, USM institutions have personnel autonomy and may create or eliminate positions during the year. In fiscal 2025 to date, UMCP has eliminated 751.39 full-time equivalent (FTE) State-supported positions and created 696.19 FTE State-supported positions, for a net elimination of 55.20 FTEs. In addition, UMCP added 696.09 FTEs non-State-supported positions and abolished 399.33 FTEs for a net total of 296.76 FTEs new non-State-supported positions.

## ***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 System of Maryland – University of Maryland, College Park Campus**

<u>Object/Fund</u>	<u>FY 24</u> <u>Actual</u>	<u>FY 25</u> <u>Working</u> <u>Appropriation</u>	<u>FY 26</u> <u>Allowance</u>	<u>FY 25 - FY 26</u> <u>Amount Change</u>	<u>Percent</u> <u>Change</u>
<b>Positions</b>					
01 Regular	10,018.00	10,259.56	10,259.56	0.00	0%
02 Contractual	1,569.29	1,712.30	1,712.30	0.00	0%
<b>Total Positions</b>	<b>11,587.29</b>	<b>11,971.86</b>	<b>11,971.86</b>	<b>0.00</b>	<b>0%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 1,837,258,986	\$ 1,914,599,688	\$ 1,929,041,086	\$ 14,441,398	0.8%
02 Technical and Special Fees	22,748,081	20,238,369	20,310,724	72,355	0.4%
03 Communication	6,825,411	9,621,784	9,921,427	299,643	3.1%
04 Travel	60,910,974	63,531,127	63,531,127	0	0%
06 Fuel and Utilities	64,948,049	66,304,777	66,304,777	0	0%
07 Motor Vehicles	7,194,817	6,178,952	6,182,812	3,860	0.1%
08 Contractual Services	271,587,994	292,771,943	350,028,972	57,257,029	19.6%
09 Supplies and Materials	103,178,999	100,306,590	107,562,435	7,255,845	7.2%
11 Equipment – Additional	46,531,922	36,711,881	36,711,881	0	0%
12 Grants, Subsidies, and Contributions	193,438,631	220,174,718	220,174,718	0	0%
13 Fixed Charges	96,665,271	69,341,891	69,322,733	-19,158	0%
14 Land and Structures	132,122,337	101,367,928	107,367,928	6,000,000	5.9%
<b>Total Objects</b>	<b>\$ 2,843,411,472</b>	<b>\$ 2,901,149,648</b>	<b>\$ 2,986,460,620</b>	<b>\$ 85,310,972</b>	<b>2.9%</b>
<b>Funds</b>					
40 Unrestricted Fund	\$ 2,196,981,150	\$ 2,208,501,213	\$ 2,260,133,511	\$ 51,632,298	2.3%
43 Restricted Fund	646,430,322	692,648,435	726,327,109	33,678,674	4.9%
<b>Total Funds</b>	<b>\$ 2,843,411,472</b>	<b>\$ 2,901,149,648</b>	<b>\$ 2,986,460,620</b>	<b>\$ 85,310,972</b>	<b>2.9%</b>

Note: The fiscal 2025 appropriation does not include deficiencies. The fiscal 2026 allowance does not include contingent reductions or statewide salary adjustments budgeted within the Department of Budget and Management.

**Appendix 2**  
**Fiscal Summary**  
**University System of Maryland – University of Maryland, College Park Campus**

<u>Program/Unit</u>	<u>FY 24</u> <u>Actual</u>	<u>FY 25</u> <u>Wrk Approp</u>	<u>FY 26</u> <u>Allowance</u>	<u>Change</u>	<u>FY 25 - FY 26</u> <u>% Change</u>
01 Instruction	\$ 810,161,340	\$ 752,416,823	\$ 778,715,958	\$ 26,299,135	3.5%
02 Research	681,668,267	708,839,369	752,541,921	43,702,552	6.2%
03 Public Service	109,078,520	139,307,826	139,903,086	595,260	0.4%
04 Academic Support	245,194,500	257,931,045	267,614,123	9,683,078	3.8%
05 Student Services	91,364,848	95,272,132	87,151,060	-8,121,072	-8.5%
06 Institutional Support	178,014,368	197,258,430	204,506,559	7,248,129	3.7%
07 Operation and Maintenance of Plant	190,056,346	194,404,482	192,751,311	-1,653,171	-0.9%
08 Auxiliary Enterprises	373,460,670	380,274,257	387,831,318	7,557,061	2.0%
17 Scholarships and Fellowships	164,412,613	175,445,284	175,445,284	0	0%
<b>Total Expenditures</b>	<b>\$ 2,843,411,472</b>	<b>\$ 2,901,149,648</b>	<b>\$ 2,986,460,620</b>	<b>\$ 85,310,972</b>	<b>2.9%</b>
Unrestricted Fund	\$ 2,196,981,150	\$ 2,208,501,213	\$ 2,260,133,511	\$ 51,632,298	2.3%
Restricted Fund	646,430,322	692,648,435	726,327,109	33,678,674	4.9%
<b>Total Appropriations</b>	<b>\$ 2,843,411,472</b>	<b>\$ 2,901,149,648</b>	<b>\$ 2,986,460,620</b>	<b>\$ 85,310,972</b>	<b>2.9%</b>

Note: The fiscal 2025 appropriation does not include deficiencies. The fiscal 2026 allowance does not include contingent reductions or statewide salary adjustments budgeted within the Department of Budget and Management.