

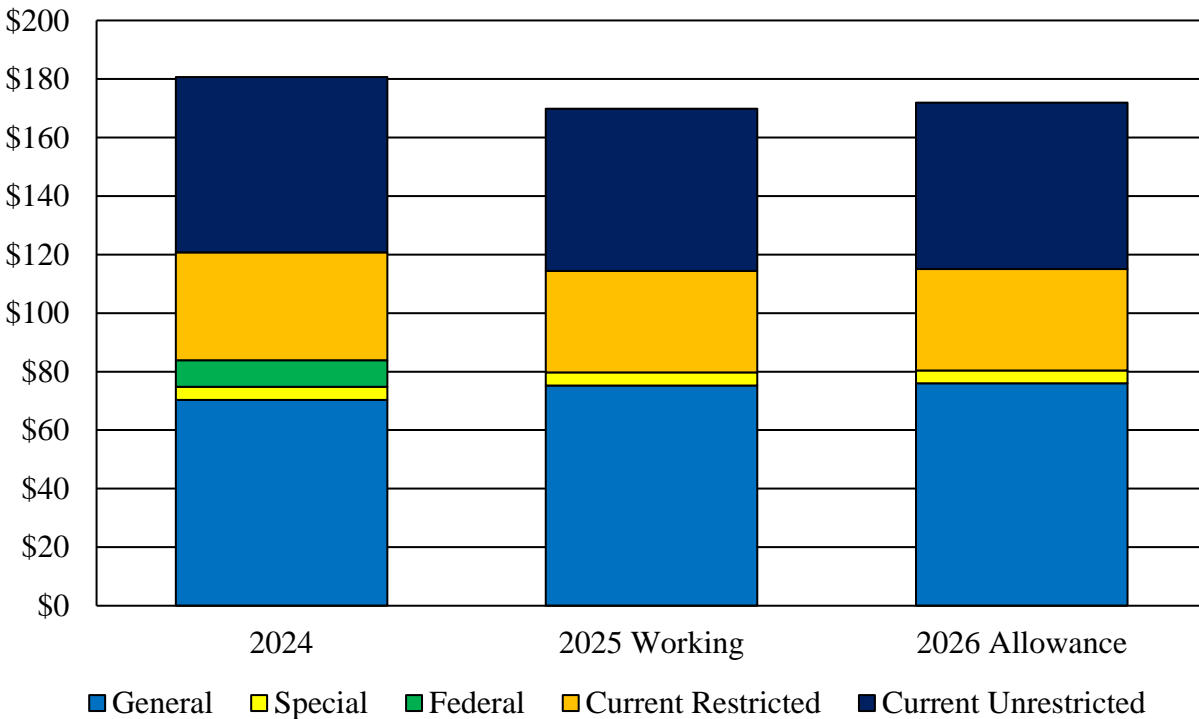
R30B25
University of Maryland Eastern Shore
University of Maryland System

Executive Summary

The University of Maryland Eastern Shore (UMES) is the State’s 1890 land-grant institution and, as such, maintains a legacy of a historically Black college and university (HBCU), offering equal educational opportunities to all students who qualify for admission.

Operating Budget Summary

Fiscal 2026 Budget Increases \$2.1 Million, or 1.3%, to \$171.9 Million
(\$ in Millions)



Note: The fiscal 2025 working appropriation accounts for deficiencies. 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 this agency’s budget. The fiscal 2026 impacts of the fiscal 2025 statewide salary adjustments appear in this agency’s budget. The fiscal 2026 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency’s budget.

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- In fiscal 2026, State support increases by \$0.6 million, or 0.8%, compared to the fiscal 2025 working appropriation. **However, when excluding the impact of the fiscal 2025 salary adjustments budgeted within UMES in fiscal 2026 but centrally budgeted in the Department of Budget and Management (DBM) in fiscal 2025, State support decreases by \$3.1 million or, 3.9%.**
- The fiscal 2026 budget includes a \$25.8 million proposed deficiency appropriation across higher education institutions, of which UMES' share is \$728,892 to replace general funds with Higher Education Investment Funds (HEIF) due to available balance.
- The fiscal 2026 allowance for UMES includes \$5.1 million for the State match to the federal land grant, an increase of \$250,000 compared to the fiscal 2025 working appropriation level.
- The fiscal 2026 allowance for UMES includes \$9.0 million for the fourth year of funding under Chapter 41 of 2021, the HBCU settlement.

Key Observations

- ***Enrollment:*** Total undergraduate enrollment increased for the third consecutive year in fall 2024 (199 students, or 89%). There were increases across first-time, full-time (FT/FT) student (10.6%), transfer student (10.1%), and continuing student (7.9%) populations.
- ***Graduation:*** The six-year graduation rate increased to 39% for the 2018 cohort compared to 38% for the 2017 cohort. Graduation rates remain below the levels from the 2014 cohort and prior cohorts.
- ***Retention Trends:*** The second-year retention rate decreased 3.5 percentage points to 65.4% for the 2022 cohort compared to the 2021 cohort. UMES did not experience the slight increase reflected in retention rates for the Statewide average.

Operating Budget Recommended Actions

1. See the University System of Maryland overview for system wide recommendations.

Updates

UMES expects to accept the first cohort for a new Doctor of Veterinary Medicine (DVM) in July 2026. UMES is in the final stages of securing clinical placements for the DVM program.

R30B25
University of Maryland Eastern Shore
University of Maryland System

Operating Budget Analysis

Program Description

UMES is the State’s 1890 land-grant institution and, as such, maintains a legacy of an HBCU, offering equal educational opportunities to all students who qualify for admission. UMES emphasizes selected baccalaureate programs in liberal arts and sciences and career fields, with particular relevance to its land-grant mandate including agriculture, marine and environmental science, hospitality, and technology.

UMES serves the education and research needs of government agencies, business, and industry while focusing on the economic development needs of the Eastern Shore. UMES aspires to become an educational model of a teaching/research institution and will continue to enhance its interdisciplinary curriculum-sponsored research and outreach to the community as well as expand its collaborative arrangement within the system and with external agencies and constituencies.

Carnegie Classification: Doctoral Universities – High Research Activity

Fall 2024 Undergraduate Enrollment Headcount		Fall 2024 Graduate Enrollment Headcount	
Male	1,135	Male	236
Female	1,341	Female	468
Total	2,476	Total	704

Fall 2024 New Students Headcount		Campus (Main Campus)	
First-time	796	Acres	1,130
Transfers/Others	165	Buildings	85
Graduate	175	Average Age	47.65
Total	1,136	Oldest	85

Programs		Degrees Awarded (2023-2024)	
Bachelor’s	38	Bachelor’s	365
Master’s	19	Master’s	70
Doctoral**	8	Doctoral	120
		Total Degrees	555

Proposed Fiscal 2026 In-state Tuition and Fees*	
Undergraduate Tuition	\$5,922
Mandatory Fees	\$3,426

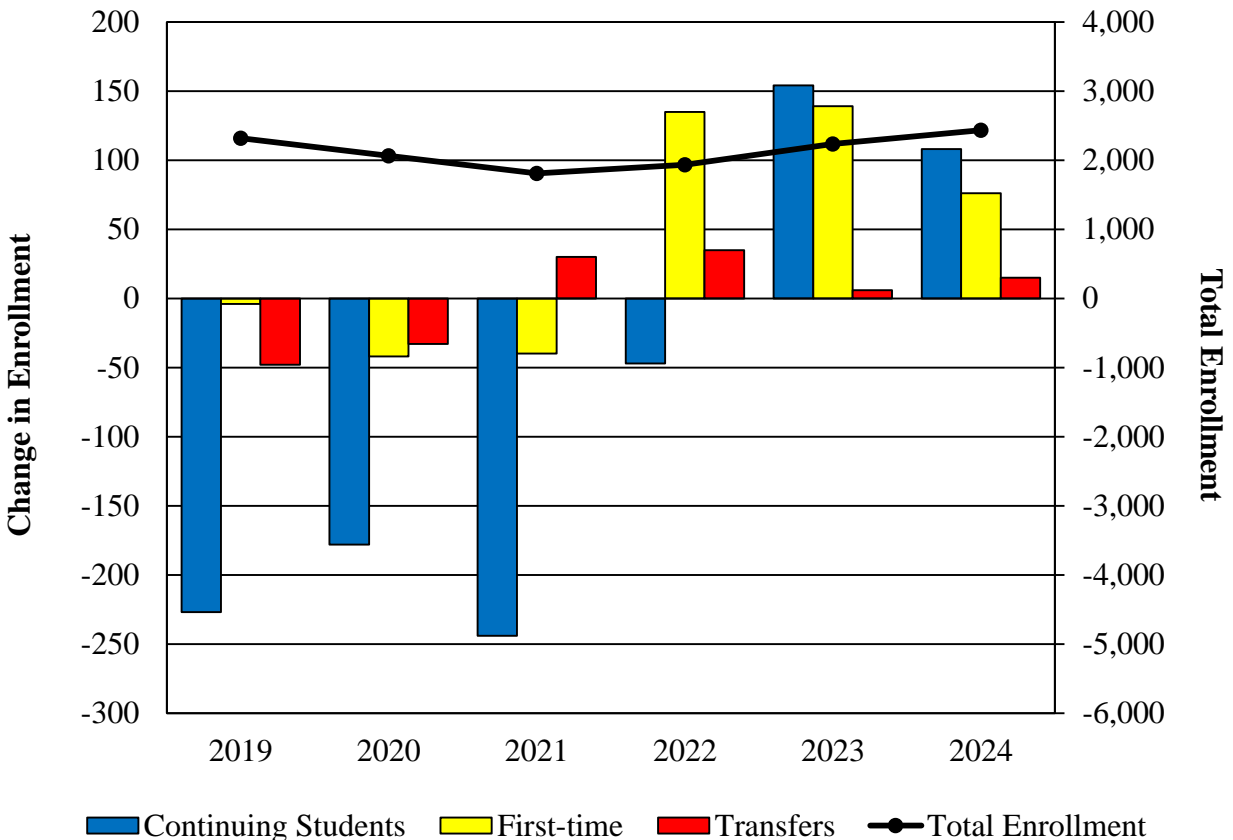
*Contingent on Board of Regents approval.
 ** Does not include Pharmacy doctoral students

Performance Analysis: Managing for Results

1. Undergraduate Fall Enrollment

As shown in **Exhibit 1**, undergraduate enrollment for fall 2024 increased by 8.9%, or 199 students, the third consecutive year of increased enrollment. Transfer students increased by 10.1%, and first-time students increased by 10.6%. Continuing students' enrollment increased by 7.9%, marking the second year of increases after years of decline. Overall, undergraduate enrollment has increased by 4.9% since fall 2019, the last fall enrollment before impacts of the pandemic. However, the institution had experienced an extended period of enrollment decline prior to the pandemic that seems to have reversed.

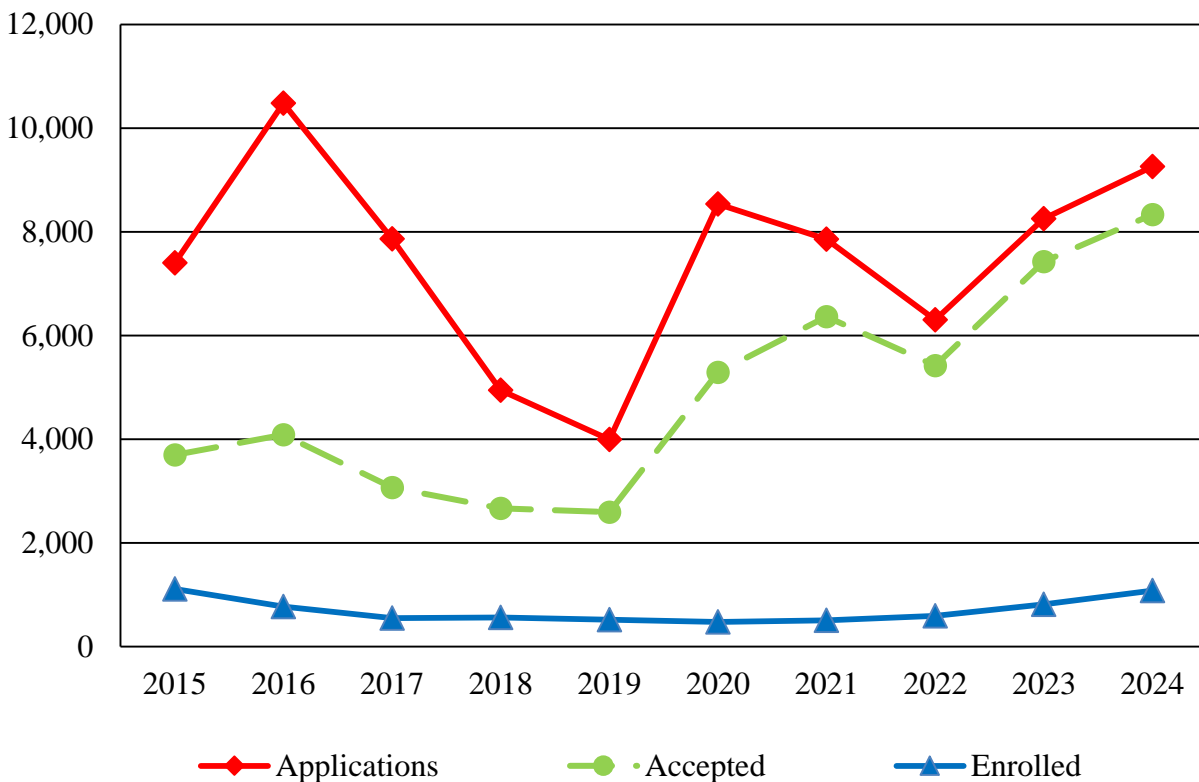
Exhibit 1
Change in Undergraduate Enrollment by Category and Total Headcount
Fall 2019-2024



Source: University System of Maryland

Over time, UMES has initiated various programs and initiatives to try and stabilize enrollment, including to expand its brand by joining the Common Application and Black Common Application networks to enhance the use of information technology, counselor, and student engagement. As shown in **Exhibit 2**, these efforts seemed to be successful in attracting first-time student applications with the number of applications more than doubling between fall 2019 and fall 2020. However, applications declined for the following two falls, an 8.0% decrease in fall 2021 and a 19.8% decrease in fall 2022. The number of applications has since recovered with increases of 31.0% in fall 2023 and 12.2% in fall 2024. The fall 2024 applications total of 9,260 is an increase of 8.5% compared to fall 2020. Acceptance rates for UMES have increased to 90% in fall 2023 and 2024, from 86% in fall 2022, and are the highest level in this time period. The yield rate has increased to 13% in fall 2024, compared to 11% in fall 2022 and 2023. Fall 2019 had the lowest amount of applications at 3,994 over this period. With the significant increase in applications, UMES has been able to increase their enrollments even with smaller yield rates.

Exhibit 2
Undergraduate Applications, Accepted, and Enrolled
Fall 2015-2024

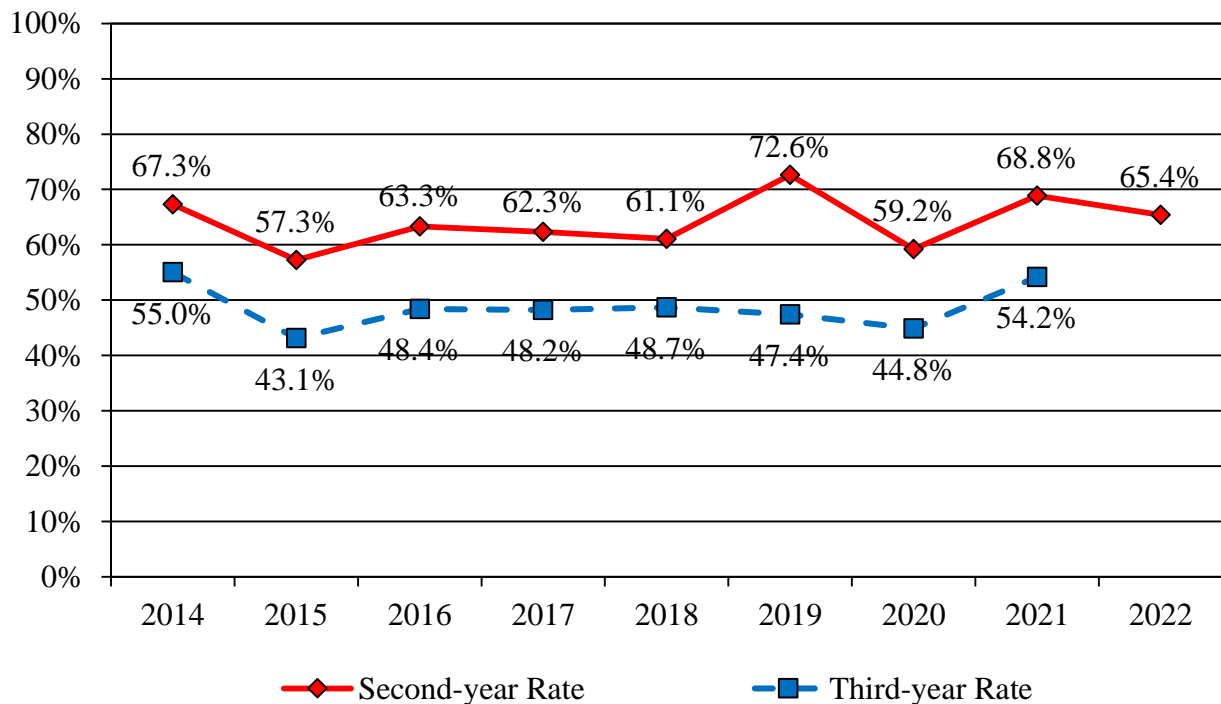


Source: University System of Maryland

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 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 whether retention strategies are working or if further investigation is needed to identify areas of improvement. As shown in **Exhibit 3**, the second- and third-year retention rates fell to their lowest level with the 2015 cohort, reflecting the acceptance of students who were not prepared for college, after increasing in the following year to 63.3% before slightly declining through the 2018 cohort. The second-year retention rate increased to 72.6% for the 2019 cohort, the highest since the 2013 cohort. However, there was a notable decline in the fall 2020 level to the lowest level since the 2015 cohort. There was a rebound in the second-year retention rate with the 2021 cohort, increasing to 68.8% before falling to 65.4% for the 2022 cohort.

Exhibit 3
Second-and Third-year Retention Rates
2014-2022 Cohorts

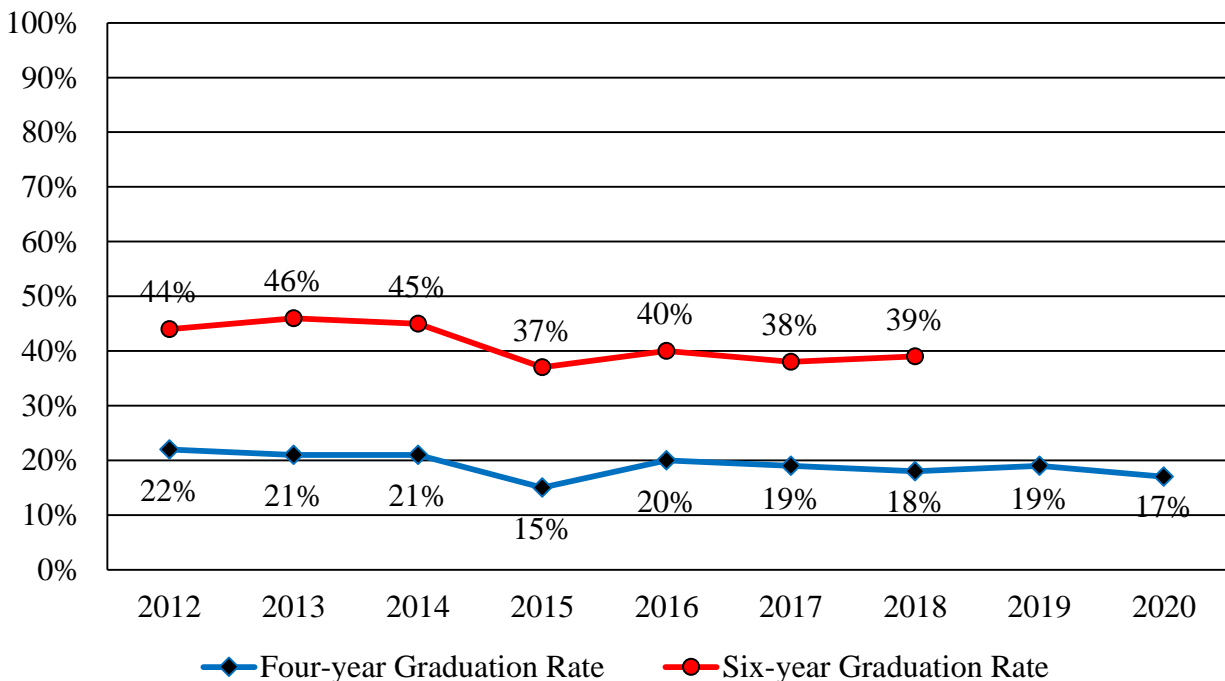


Source: University System of Maryland

The third-year retention rate has slightly fluctuated with each cohort since 2015. However, the fall 2020 cohort experienced the largest decline in recent years, decreasing to 44.8% from 47.4% with the 2019 cohort. The 2021 cohort experienced an increase in the third-year retention rate to 54.2% and is the highest since the 2014 cohort mirroring the second-year retention increase. The decreases in some of the recent second- and third-year retention rates of the cohorts are not surprising due to the pandemic occurring during that period.

Graduation rates are, in part, another measure of student persistence and efficiency – as more students graduate, it frees up room, allowing an institution to enroll more new 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. Overall, after falling to its lowest point of 15% with the 2015 cohort, the four-year graduation rate has improved but remained below its peak of 22% with the 2012 cohort. For the 2020 cohort, the four-year graduation rate decreased by 2 percentage points to 17%. The six-year graduation rate declined for the 2017 cohort to 38% but increased by 1 percentage point to 39% in the 2018 cohort. Despite this increase, the six-year graduation rate remained below the statewide average graduation rates in nearly all recent years. **The President should discuss UMES’ strategies to improve graduation rates.**

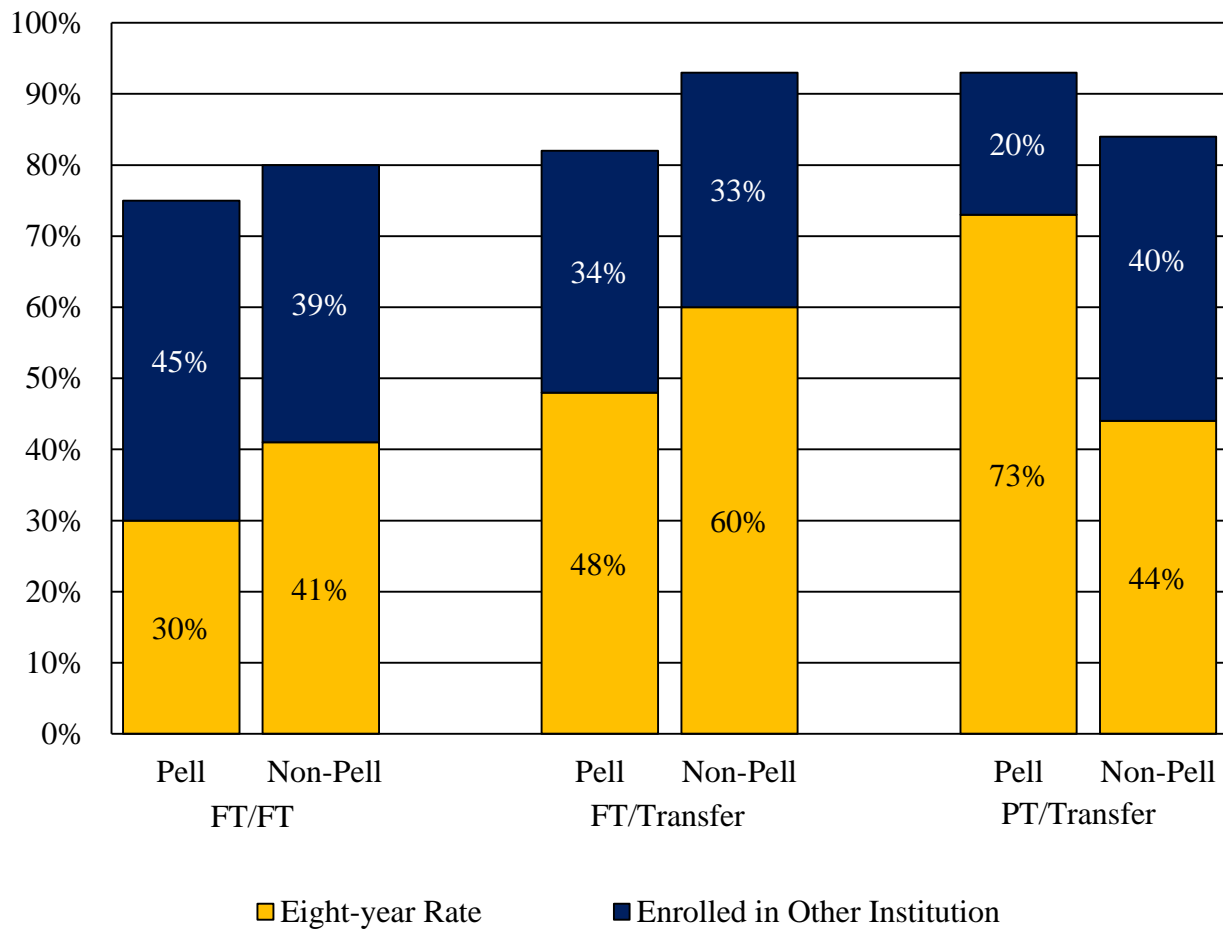
Exhibit 4
Graduation Rate of First-time, Full-time Students
Fiscal 2012-2020 Cohorts



Source: University System of Maryland

While much attention has been paid to the achievement gap between the races, increasingly, attention has turned to the graduation gap between low-income and other students. As shown in **Exhibit 5**, the eight-year graduation rate of FT/FT students is the highest for non-Pell students at 41% for students entering in the 2015-2016 academic year. Among transfer students, the graduation rate is highest for part-time transfer Pell students at 73%, 29 percentage points higher than non-Pell students. For FT/transfer students, non-Pell students (at 60%) have higher graduation rates than their Pell counterparts.

Exhibit 5
Eight-year Graduation Rates for Students Entering 2015-2016 Academic Year



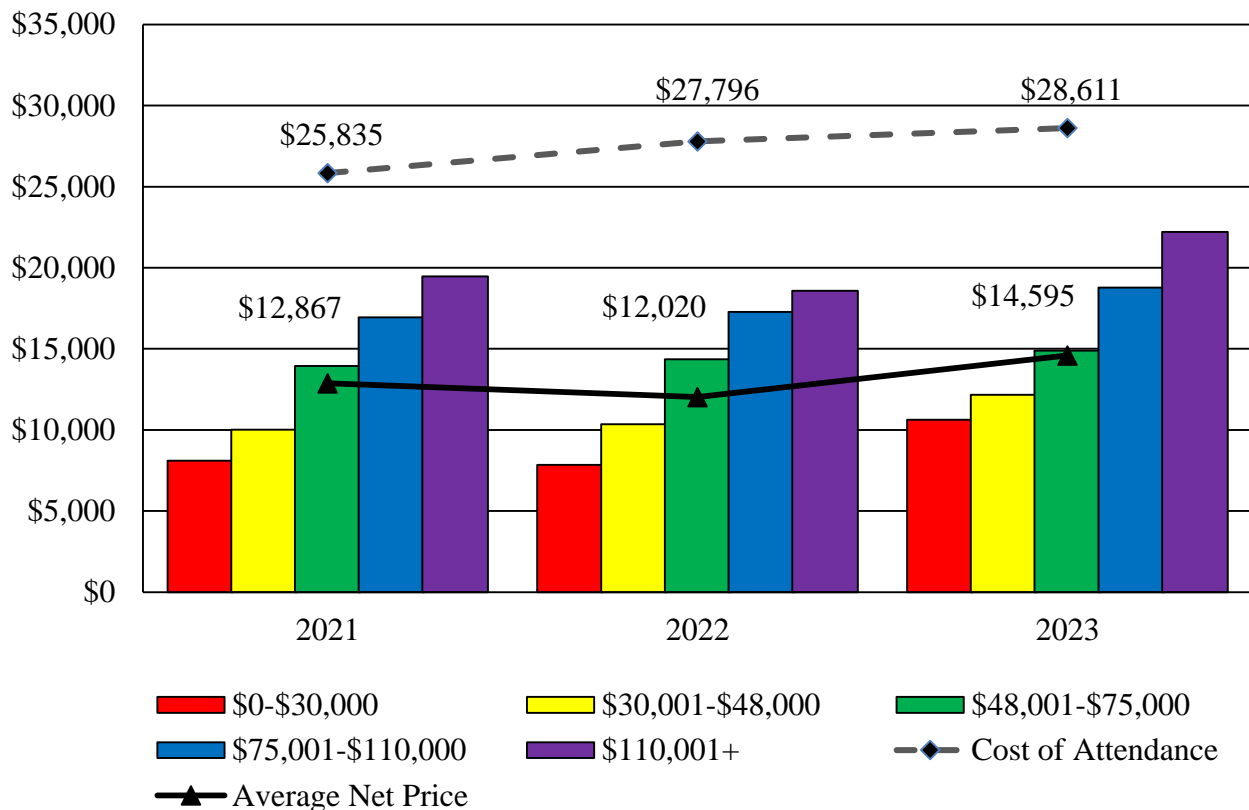
FT: full-time
 FT/FT: first-time, full-time
 PT: part-time

Source: National Center for Education Statistics; College Navigator

3. Affordability and Accessibility

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 UMES students. As shown in **Exhibit 6**, in fiscal 2023, the average net price was \$14,595, or 49.0%, 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 increased by \$2,539 from \$8,095 in fiscal 2021 to \$10,634 in fiscal 2023. Overall, the average net price increased for all income categories between fiscal 2021 and 2023.

Exhibit 6
Estimated Cost of Attendance versus Average Net Price
Fiscal 2021-2023

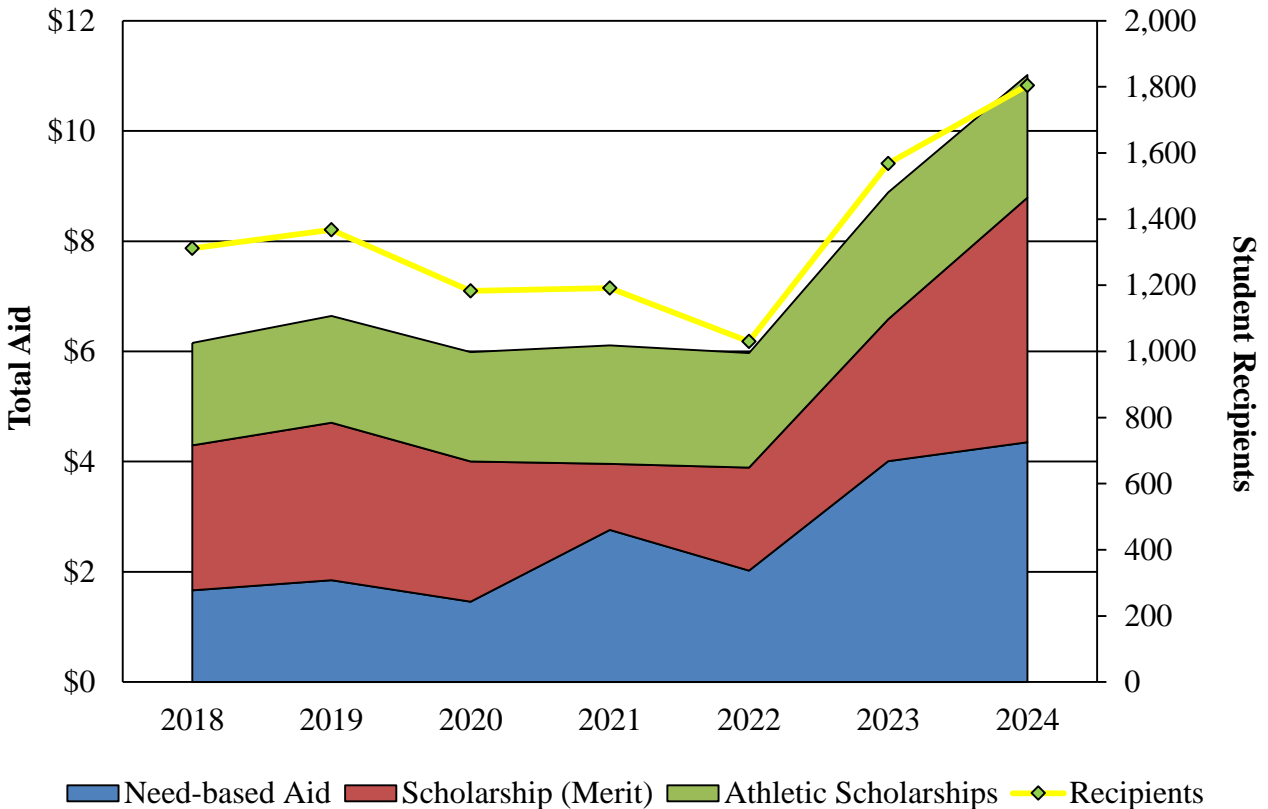


Source: National Center for Education Statistics; College Navigator

Institutional Aid

As shown in **Exhibit 7**, in fiscal 2024, spending on institutional aid reached its highest level of \$11.0 million, an increase of 24.0% compared to fiscal 2023, or \$2.1 million. Need-based aid accounted for 39.5% of institutional aid in fiscal 2024. The total number of recipients increased by 15.1% in fiscal 2024 from the previous year and 37.5% since fiscal 2018. Total institutional aid has increased 79.1% since fiscal 2018. In fiscal 2024, merit scholarship expenditures increased \$1.9 million, or 72.3%, compared to fiscal 2023. Merit scholarships accounted for 40.3% in fiscal 2024, an 11.3 percentage point increase compared to the previous fiscal year. **UMES should discuss the reason for the increased focus on merit scholarships compared to need-based aid in fiscal 2024 and whether this is expected to continue.**

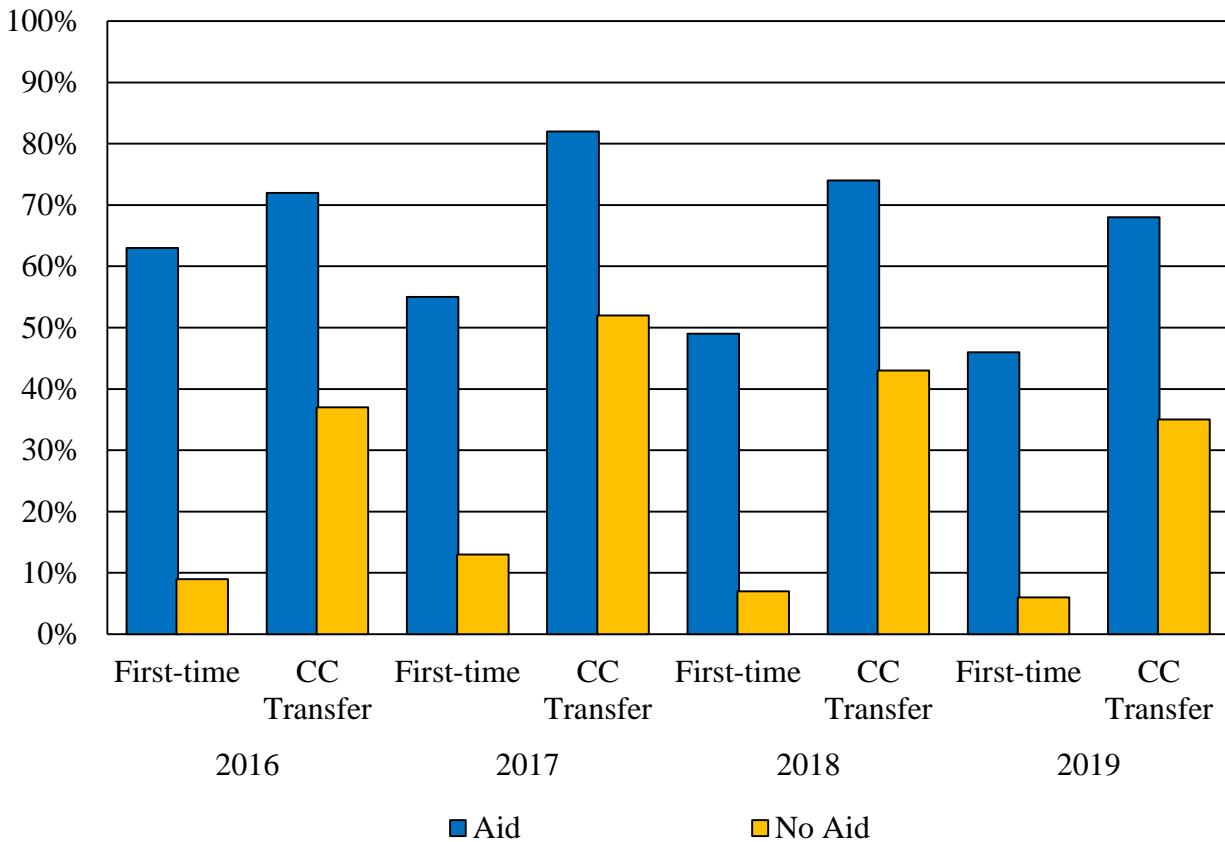
Exhibit 7
Institutional Aid Expenditures and Total Awards by Category
Fiscal 2018-2024
(\$ in Millions)



Source: Maryland Higher Education Commission, University System of Maryland

Exhibit 8 shows the six-year graduation rate of full-time and Maryland community college transfer students and those who did and did not receive financial aid. Overall, students in these groups receiving financial aid graduate at a higher rate than those who do not receive aid. Maryland community college students with or without financial aid graduate at higher rates than first-time students. The fiscal 2016 cohort of first-time students with financial aid obtained the highest graduation rate for that student population across years at 63%. The highest graduation rate for community college students receiving aid was 82% for the 2017 cohort. On average, the gap in the six-year graduation rate between those receiving and those who did not was 38 percentage points.

Exhibit 8
Comparison of Six-year Graduation Rates
Fiscal 2016-2019

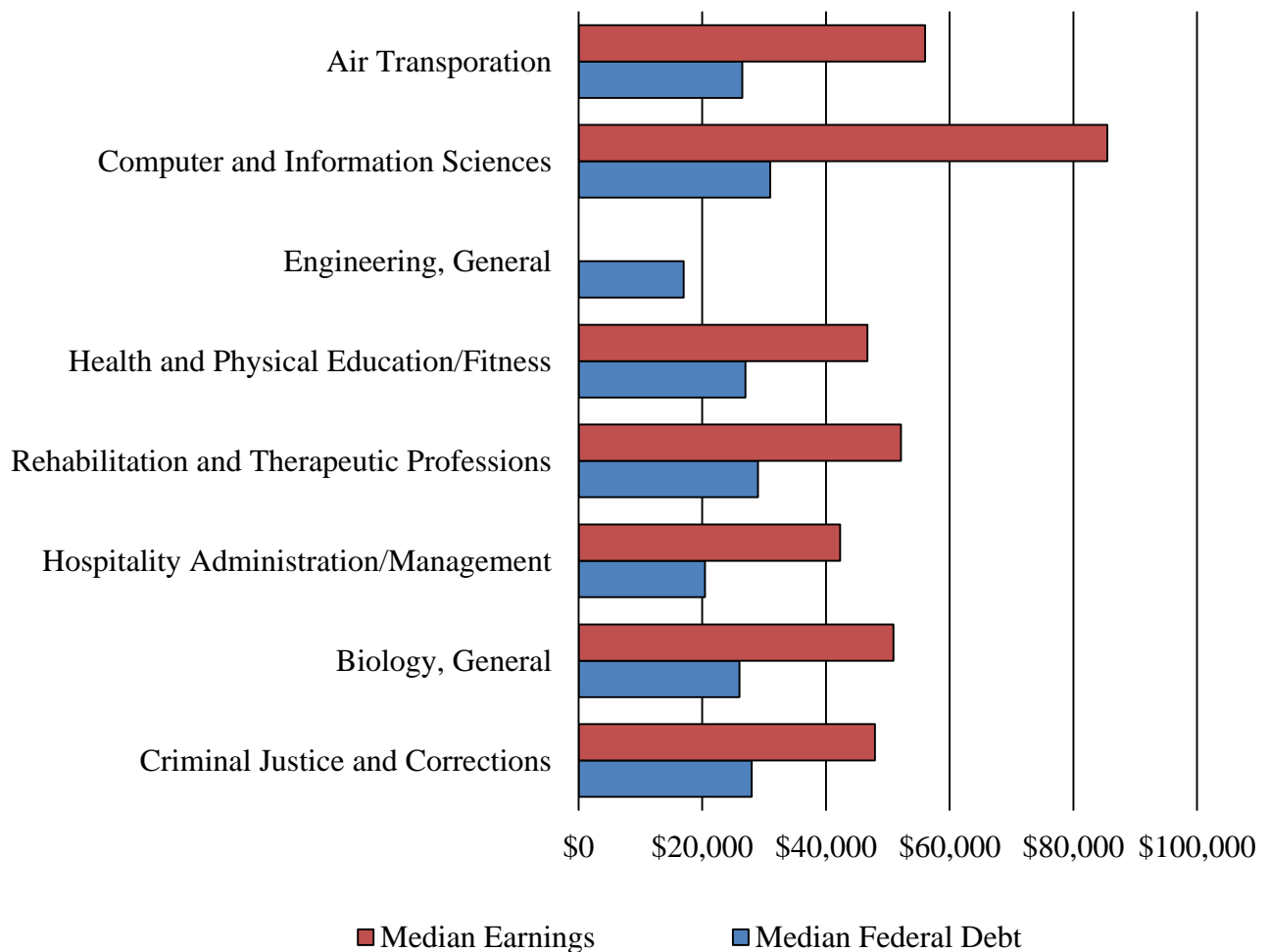


CC: community college

Source: University System of Maryland

In an effort to give students a better picture of outcomes at the program rather than 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 9** shows a mixture of UMES’ top fields of study and those with the lowest median debt. Graduates from the engineering program have the lowest federal debt, totaling \$16,994; however, their median earnings were not reported. Computer and information science graduates have the highest median salary, \$85,489, and a median federal debt of \$31,000.

Exhibit 9
Undergraduate Programs by Median Federal Debt and Median Earnings



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

Fiscal 2025 Working Budget

Actions Affecting Fiscal 2025 Budget

The fiscal 2023 adjusted working appropriation includes three proposed deficiency appropriations impacting UMES, which include UMES' share of an \$8 million deficiency across higher education institutions to replace general funds with HEIF due to available fund balance (\$225,973).

Cost Containment

The July 2024 Board of Public Works cost containment action resulted in a 1.0%, or \$0.6 million, reduction in the UMES appropriation, which was met by reducing expenditures on facilities renewal and not filling 2 vacant positions.

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 2024 and 2025, when institutions know their fall enrollment, provides a more accurate picture of funding priorities. **Exhibit 10** shows budget changes for unrestricted funds by program area for fiscal 2024 and 2025. Unrestricted fund spending increases by \$0.5 million, or 0.4%, in fiscal 2025. Operation and maintenance of plant and institutional support have the largest increases. In fiscal 2025, operation and maintenance of plant increases by \$2.4 million, or 13.8%, due to an increase in spending for facility renewal. An increase in salaries and related costs led to institutional support increasing by \$1.8 million, or 10.4%. In both fiscal 2024 and 2025, education and general (E&G) revenues exceed E&G expenditures. Fiscal 2025 has an expected E&G surplus of \$1.3 million, and as a result, UMES expects to transfer \$1.3 million to the fund balance. **UMES should discuss why spending on scholarships and fellowships is expected to drop by 24% in fiscal 2025.**

Exhibit 10
Budget Changes for Unrestricted Funds by Program
Fiscal 2024-2025
(\$ in Thousands)

	2024	2025	2025-2024	2025-2024
	<u>Actual</u>	<u>Working</u>	<u>Change</u>	<u>% Change</u>
<u>Expenditures</u>				
Instruction	\$48,840	\$48,972	\$132	0.3%
Research	2,584	3,321	737	28.5%
Public Service	1,465	1,599	134	9.2%
Academic Support	7,838	7,607	-231	-2.9%
Student Services	3,842	3,251	-592	-15.4%
Institutional Support	17,538	19,360	1,822	10.4%
Operation and Maintenance of Plant	17,276	19,667	2,390	13.8%
Scholarships and Fellowships	7,700	5,835	-1,865	-24.2%
E&G Total	\$107,085	\$109,612	\$2,527	2.4%
Auxiliary Enterprises	\$27,601	\$25,570	-\$2,031	-7.4%
Total Expenditures	\$134,686	\$135,182	\$496	0.4%
<u>Revenues</u>				
Tuition and Fees	\$28,884	\$29,462	\$578	2.0%
State Funds ¹	74,788	79,782	4,994	6.7%
Other	5,969	1,703	-4,266	-71.5%
Total E&G Revenues	\$109,640	\$110,947	\$1,306	1.2%
Auxiliary Enterprises	\$25,436	\$25,564	\$129	0.5%
Transfer to/from Fund Balance	-390	-1,329	-939	240.6%
Available Unrestricted Revenues	\$134,686	\$135,182	\$496	0.4%

E&G: education and general

¹State funds include general funds and Higher Education Investment Funds.

Note: Fiscal 2025 expenditures and State funds adjusted to reflect deficiency appropriations.

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

Fiscal 2026 Proposed Budget

As shown in **Exhibit 11**, State funding when excluding the \$3.7 million fiscal 2026 cost of the fiscal 2025 general salary increases from the fiscal 2026 allowance (because the fiscal 2025 costs are still budgeted centrally in DBM) decreases by \$3.1 million in the fiscal 2026 allowance compared to fiscal 2025. The fiscal 2026 allowance includes \$9.0 million in Chapter 41 funds. Despite the net reduction, UMES’ fiscal 2026 allowance receives an increase of \$250,000 in the State match for federal land grant institutions in fiscal 2026, bringing total support for this purpose to \$5.1 million. Total State support increased \$0.6 million in fiscal 2026. **The President should comment on how the institution will address the reduction in State support.**

Exhibit 11
Proposed Budget
University of Maryland Eastern Shore
(\$ in Thousands)

	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Adjusted</u>	<u>2026</u> <u>Adjusted</u>	<u>2025-2026</u> <u>Change</u>	<u>%</u> <u>Change</u> <u>Prior</u> <u>Year</u>
General Funds	\$61,387	\$66,975	\$63,342	-\$3,633	-5.4%
Deficiency – HEIF Swap		-729			
Chapter 41 Funds	9,000	9,000	9,000		0.0%
Adjusted General Funds	\$70,387	\$75,246	\$72,342	-\$2,904	-3.9%
Special Funds					
HEIF	\$4,401	\$3,808	\$4,345		
Deficiency – HEIF Swap		729			
Total HEIF	\$4,401	\$4,536	\$4,345	-\$192	-4.2%
Adjusted State Funds	\$74,788	\$79,782	\$76,687	-\$3,096	-3.9%
Adjustment – Fiscal 2025					
General Salary Increases			\$3,699		
Total State Operating Funds	\$74,788	\$79,782	\$80,386	\$604	0.8%
Other Unrestricted Funds	\$60,288	\$56,729	\$58,251	1,522	2.7%
Transfer to/from Fund					
Balance	-390	-1,329	-1,329		
Net Unrestricted Funds	\$134,686	\$135,182	\$137,308	\$2,126	1.6%
Total Restricted Funds	\$46,005	\$34,625	\$34,625		0.0%
Total Funds	\$180,691	\$169,807	\$171,933	\$2,126	1.3%

HEIF: Higher Education Investment Fund

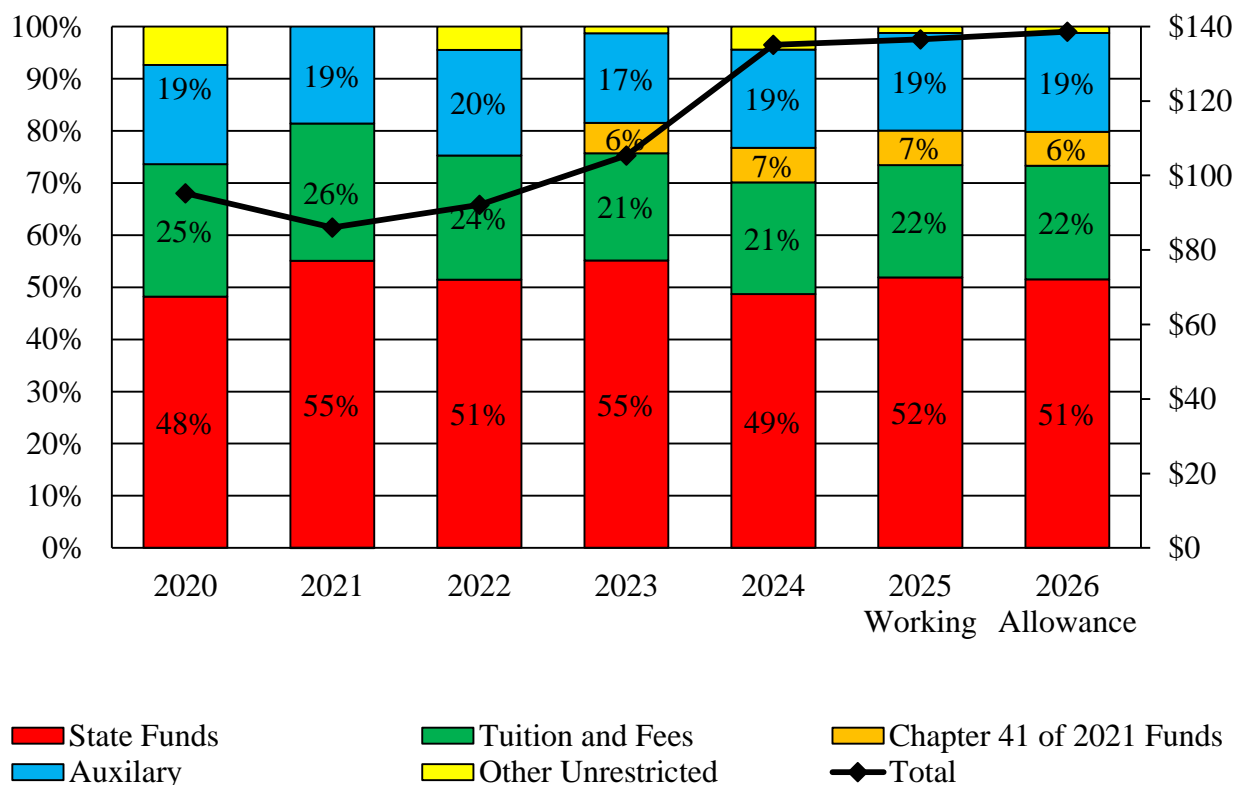
Note: Numbers may not sum to total due to rounding. The fiscal 2025 working appropriation accounts for deficiencies. The fiscal 2025 impacts of statewide salary adjustments are centrally budgeted in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency’s budget. The fiscal 2026 impacts of the fiscal 2025 statewide salary adjustments appear in this agency’s budget. The fiscal 2026 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency’s budget.

Source: Governor’s Budget Books, Fiscal 2026, Department of Legislative Services

Revenue Sources

Exhibit 12 shows the institution’s unrestricted revenues. Unrestricted revenues were lowest in fiscal 2021 totaling \$113.2 million. There has been a 50.2% increase from fiscal 2019 to 2024. Since fiscal 2023, UMES has had increases in State funds, tuition and fees, and auxiliary revenues. In the fiscal 2026 allowance, State funds (general funds and HEIF) and HBCU settlement funds comprise 51% and 6% of UMES’ unrestricted revenues, respectively. The tuition and fee revenue comprises 22% of unrestricted revenues. The fiscal 2026 budget anticipates auxiliary revenue remaining level at approximately \$26.3 million. UMES anticipates over \$137.3 million in unrestricted revenues in fiscal 2026.

Exhibit 12
Unrestricted Revenues by Fund Source
 Fiscal 2020-2026
 (\$ in Millions)



Note: Other Unrestricted includes Coronavirus Aid, Relief, and Economic Security Act funding in fiscal 2022.

Source: Governor’s 2020-2026 Budget Books; Department of Legislative Services

Personnel Data

	<u>FY 24 Actual</u>	<u>FY 25 Working</u>	<u>FY 26 Allowance</u>	<u>FY 25-26 Change</u>
Regular Positions	835.87	839.87	839.87	0.00
Contractual FTEs	<u>264.40</u>	<u>130.00</u>	<u>130.00</u>	<u>0.00</u>
Total Personnel	1,100.27	969.87	969.87	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	43.84	5.22%
Positions and Percentage Vacant as of 12/31/24	123.20	14.67%
Vacancies Above Turnover	79.36	

- As of December 31, 2024, UMES had 79.36 more vacant positions than are needed to meet its budgeted turnover rate of 5.22%. **The President should comment on the high vacancy rate, efforts to reduce vacant positions, and the effect that the vacancies are having on the college’s ability to meet its goals.**

Operating Budget Recommended Actions

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

Updates

1. Doctor of Veterinary Medicine Program

In December 2023, the University System of Maryland Board of Regents approved a DVM program at UMES. The Maryland Higher Education Commission approved the new program January 16, 2024. The UMES DVM program will differ from the other veterinary program in the region – the Virginia-Maryland College of Veterinary Medicine (VMCVM) program. UMES plans to offer an accelerated program that will require three years for those who already have a Bachelor of Science as opposed to the traditional four-year program offered at VMCVM. Students will spend two years taking courses and one year in clinical rotations. UMES believes that the accelerated program will help lower operating costs of the program while simultaneously allowing students to start their careers sooner.

UMES has indicated that it has received commitments to provide clinical rotations from the largest national practices at no cost to UMES. UMES is working with veterinary corporations (such as Mars Veterinary Health), as well as independent veterinary sites, and has drafted a Clinical Affiliate Agreement, which is being reviewed for final approval. UMES is in the latter stages of finalizing an agreement with the Maryland Department of Agriculture and the department's Animal Health Diagnostic Laboratories for a diagnostic laboratory rotation utilizing their diagnostic laboratories. UMES anticipates admitting the first cohort of students in July 2026. However, this date is dependent upon the accrediting body, the American Veterinary Medical Association's Council of Education (COE). UMES must receive a letter of reasonable assurance (LRA) from COE before it can admit students on its pathway to accreditation. An LRA is granted to developing schools that have provided COE with a detailed, realistic plan that demonstrates that if the school is established according to the plan provided, there is reasonable assurance that the school could achieve accreditation.

Appendix 1
Object/Fund Difference Report
University of Maryland Eastern Shore

<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>
Positions					
01 Regular	835.87	839.87	839.87	0.00	0%
02 Contractual	264.40	130.00	130.00	0.00	0%
Total Positions	1,100.27	969.87	969.87	0.00	0%
Objects					
01 Salaries and Wages	\$ 97,087,904	\$ 98,208,275	\$ 95,674,054	-\$ 2,534,221	-2.6%
02 Technical and Special Fees	859,024	95,102	225,054	129,952	136.6%
03 Communication	1,128,360	73,040	73,040	0	0%
04 Travel	4,163,601	1,440,631	1,440,631	0	0%
06 Fuel and Utilities	6,099,093	4,297,410	4,297,410	0	0%
07 Motor Vehicles	923,900	234,640	228,700	-5,940	-2.5%
08 Contractual Services	25,601,902	28,026,035	31,695,605	3,669,570	13.1%
09 Supplies and Materials	9,822,198	10,729,675	14,928,190	4,198,515	39.1%
10 Equipment – Replacement	13,146	229,700	229,700	0	0%
11 Equipment – Additional	7,429,524	2,433,076	2,433,076	0	0%
12 Grants, Subsidies, and Contributions	22,841,066	8,942,980	9,192,980	250,000	2.8%
13 Fixed Charges	4,537,328	6,557,424	6,080,861	-476,563	-7.3%
14 Land and Structures	183,827	8,538,904	5,433,697	-3,105,207	-36.4%
Total Objects	\$ 180,690,873	\$ 169,806,892	\$ 171,932,998	\$ 2,126,106	1.3%
Funds					
40 Unrestricted Fund	\$ 134,685,759	\$ 135,181,609	\$ 137,307,715	\$ 2,126,106	1.6%
43 Restricted Fund	46,005,114	34,625,283	34,625,283	0	0%
Total Funds	\$ 180,690,873	\$ 169,806,892	\$ 171,932,998	\$ 2,126,106	1.3%

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

Appendix 2
Fiscal Summary
University of Maryland Eastern Shore

<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	\$ 53,742,004	\$ 54,740,797	\$ 52,567,661	-\$ 2,173,136	-4.0%
02 Research	22,231,949	10,852,970	11,403,091	550,121	5.1%
03 Public Service	5,154,461	3,362,962	3,653,341	290,379	8.6%
04 Academic Support	7,948,947	7,768,883	8,258,466	489,583	6.3%
05 Student Services	3,879,226	3,250,807	3,296,118	45,311	1.4%
06 Institutional Support	26,125,635	28,233,530	33,228,600	4,995,070	17.7%
07 Operation and Maintenance of Plant	17,276,484	19,666,837	16,928,637	-2,738,200	-13.9%
08 Auxiliary Enterprises	27,600,969	25,570,060	25,922,961	352,901	1.4%
17 Scholarships and Fellowships	16,731,198	16,360,046	16,674,123	314,077	1.9%
Total Expenditures	\$ 180,690,873	\$ 169,806,892	\$ 171,932,998	\$ 2,126,106	1.3%
Unrestricted Fund	\$ 134,685,759	\$ 135,181,609	\$ 137,307,715	\$ 2,126,106	1.6%
Restricted Fund	46,005,114	34,625,283	34,625,283	0	0%
Total Appropriations	\$ 180,690,873	\$ 169,806,892	\$ 171,932,998	\$ 2,126,106	1.3%

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