

1) **University Enrollment**

College of Arts/Science	1,052
College of Public Affairs	901
Merrick School of Business	1,244
No Associated College	25
Total Undergraduate	3,222
College of Arts/Science	480
College of Public Affairs	979
Merrick School of Business	545
Total Graduate	2,004
APD	71
JD	695
Total Law	766
Total University	5,992

Data Source: Institutional Research - unduplicated headcount

Lower Division population all students with a freshman or sophomore status (i.e. completed credit hours less than 56)

	<i>in-state</i>	<i>out-state</i>	<i>total</i>	
headcount - full time	885	87	972	
headcount - part time	425	33	458	<u>1,430</u> or 44% of total undergraduate population of 3,222
credit hours - full time	12,247	1,249	13,496	
credit hours - part time	2,812	185	2,997	<u>16,493</u>

Data Source: PeopleSoft student finance

2) Revenue was limited to standard undergraduate tuition, no web tuition, mandatory or course fees were included.

UG Tuition rates

	<i>in-state</i>	<i>out-state</i>	
Full time (12+)	\$ 3,305	\$ 9,128	
Part time	\$ 302	\$ 954	
full time = headcount x rate for each residency	\$2,924,925	\$794,136	\$3,719,061
part time - credit hours & rate for each residency	\$849,224	\$176,490	\$1,025,714
Fall tuition calculation			<u>\$4,744,775</u>

Data Sources: PeopleSoft student finance and Office of the Bursar tuition webpage

3) **Institutional Scholarship**

FSP scholarships awarded are annual merit based scholarships awarded to freshman and retained for 4 years of enrollment (up to \$7000/year).

Data Sources: PeopleSoft Finance and Office of Financial Aid webpage

4) **Faculty Expense calculation**

Eliminates 12 (out of 61 faculty) positions; using a CAS average salary of \$72,644 x 30% fringe or \$94,411,140,000
Fund 4010 (state) -program 015 - \$1,506,305 (excluding law); reduced this amount by 45%.

Data Source: PeopleSoft Finance

5) **This analysis is: limited to direct expenses, no indirect expense were attributed.**

Limited to direct expenses; no indirect expenses were attributed.

Is not multi year and no retention assumptions were made.

University of Baltimore
Lower Division Analysis - FY2017

2/7/2018

Revenue

	<i>in-state</i>	<i>out-state</i>	
Full time enrollment			
fall headcount	885	87	3,719,061
Part time enrollment			
fall credit hours	2,812	185	<u>1,025,714</u>
			Fall Tuition 4,744,775
			Spring Tuition (94% of fall) <u>4,460,089</u>
Total Revenue change			<u>9,204,864</u>

Expenses

Admissions	330,000	
Academic Advising	305,280	
Institutional Scholarship	1,000,000	
Gen Ed Regular Faculty	1,140,000	
Gen Ed Adjuncts faculty	677,837	
Orientation Program	20,000	
HS dual enrollment program	103,000	
College Readiness program	80,000	
Second Chance Pell	183,000	
Center for Math & Learning	302,000	
Total Expense Change		<u>4,141,117</u>
Net Gain/(Loss)		<u><u>5,063,746</u></u>

University of Baltimore
Universities at Shady Grove (USG) - Revenue, Expenses and Enrollments
Fiscal Years 2009 to 2017
February 06, 2018

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Tuition Revenues ⁽¹⁾	488,445	616,089	702,870	807,534	847,293	804,385	736,397	788,575	1,031,034
Expenses									
Charges from USG									
Revenue to USG ⁽²⁾	204,106	204,106	204,106	204,106	204,106	204,106	204,106	204,106	204,106
Invoices Paid to USG ⁽³⁾	66,555	71,362	103,619	124,608	124,745	140,971	128,199	110,157	117,072
Total Charges for Shady Grove ^{(4) (5)}	270,661	275,468	307,725	328,714	328,851	345,077	332,305	314,263	321,178
Faculty Salaries & Fringe									
CPA Regular Faculty	155,748	125,926	128,807	127,762	156,948	141,366	84,575	138,604	203,376
Regular Faculty Reimbursed by USG Adjunct									(171,500)
CAS Regular Faculty	107,510	93,084	79,349	89,198	76,662	84,624	55,179	29,371	46,660
Regular Faculty Reimbursed by USG Adjunct Faculty									72,322
Academic Coordinator									(25,755)
Total Faculty Salaries and Fringe	263,258	219,010	262,144	272,056	272,674	255,443	13,871	61,672	5,895
	533,919	494,478	569,869	600,770	601,525	600,520	554,458	247,089	195,282
Total Expenses									
	(45,474)	121,611	133,001	206,764	245,768	203,865	181,939	227,223	514,574
Net Revenues - Tuition Revenues less Total Expenses									
	533,919	494,478	569,869	600,770	601,525	600,520	554,458	561,352	516,460
	(45,474)	121,611	133,001	206,764	245,768	203,865	181,939	227,223	514,574

(1) Derived tuition revenues calculated using tuition data from PeopleSoft student finance and the tuition rate information from the Office of the Bursar webpage.

(2) Revenue to USM (for management of USG budget) is per the chancellor's annual USG funding memo; source of UB funds is tuition.

(3) USG invoices are issued quarterly and paid biannually, for expenses relating to classroom use, student fees and other usage charges such as phone, postage, and employee parking.

(4) Salaries and Fringe information provided by the Office of the Provost.

(5) Faculty detail (Regular versus Adjunct) was not computed prior to FY2015.