

Morgan State University

MISSION

Morgan State University is, by legislative statute, Maryland's public urban university. Morgan serves the community, region, State, nation, and world as an intellectual and creative resource by supporting, empowering, and preparing high-quality, diverse graduates to lead the world. The University offers innovative, inclusive, and distinctive educational experiences to a broad cross-section of the population in a comprehensive range of disciplines at the baccalaureate, master's, doctoral, and professional degree levels. Through collaborative pursuits, scholarly research, creative endeavors, and dedicated public service, the University gives significant priority to addressing societal problems, particularly those prevalent in urban communities. These goals and objectives reflect the University's ten-year strategic plan, which focuses on the five strategic goals including: Enhancing Student Success, Enhancing Morgan's Status as a Doctoral Research University, Improving and Sustaining Morgan's Infrastructure and Operational Processes, Growing Morgan's Resources, and Engaging with the Community.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enhancing Student Success: Morgan will create an educational environment that enhances student success.

- Obj. 1.1** Increase the graduation rate of Morgan undergraduates to 45 percent by 2023.
- Obj. 1.2** Increase the graduation rate of PELL recipients to 40 percent by 2023.
- Obj. 1.3** Increase the second-year retention rate of Morgan undergraduates to 80 percent by 2023.
- Obj. 1.4** Increase the percent of high-ability freshmen to 27 percent by 2023.
- Obj. 1.5** Increase the diversity of undergraduate students to 18 percent by 2023.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Six-year graduation rate	34%	32%	30%	32%	37%	39%	40%
Six-year graduation rate of African-Americans	32%	32%	30%	31%	37%	39%	40%
Six-year graduation rate of PELL recipients	33%	29%	30%	32%	32%	35%	36%
FTE student-authorized faculty ratio	17.9:1	18.4:1	17.8:1	18.1:1	18.4:1	18.1:1	18.1:1
Average class size of first year course offering	25	24	26	31	25	25	26
Percent of first-year courses taught by full-time faculty	32%	31%	29%	28%	32%	30%	31%
Second-year retention rate	72%	75%	75%	71%	75%	75%	76%
Second-year retention rate of African-Americans	72%	77%	75%	70%	73%	73%	74%
Number of honor freshmen enrolled	157	162	162	217	213	228	238
Percent of honor freshmen enrolled	15.1%	18.3%	14.0%	19.0%	16.0%	14.0%	14.0%
Total percent of diverse students	11.2%	11.0%	13.0%	18.0%	18.4%	18.0%	18.0%
Percent of Asian or Native Hawaiian students enrolled	1.5%	1.4%	0.7%	1.0%	1.0%	1.0%	1.0%
Percent of Native American students enrolled	0.3%	0.3%	0.3%	0.2%	0.1%	0.2%	0.2%
Percent of Caucasian students enrolled	2.0%	2.0%	1.8%	1.9%	1.9%	1.9%	1.9%
Percent of Hispanic students enrolled	2.9%	2.9%	3.6%	3.5%	3.3%	3.5%	3.5%
Percent of International students enrolled	4.4%	4.4%	6.6%	11.4%	12.1%	11.4%	11.4%

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- Obj. 1.6** Increase the percentage of Maryland community college transfer students as a percent of undergraduate enrollment to 10 percent by 2023.
- Obj. 1.7** Maintain the pool of college applicants to Morgan from urban school districts in Maryland at 40 percent in 2023.
- Obj. 1.8** Increase the number of bachelor’s recipients in science, technology, engineering, and math (STEM) fields to 240 by 2023.
- Obj. 1.9** Increase the number of baccalaureates awarded in teacher education to 70 by 2023.
- Obj. 1.10** Increase the percentage of students satisfied with their preparation for graduate/professional study to 98 percent by 2023.
- Obj. 1.11** Increase the percentage of bachelor’s recipients satisfied with education received in preparation for the workforce to 98 percent by 2023.
- Obj. 1.12** Increase the percentage of employers satisfied with employees who are Morgan bachelor’s recipients to 95 percent by 2023.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of Maryland community college transfer students	2.7%	2.8%	3.3%	3.3%	2.2%	2.4%	2.7%
Percent of freshman applicants from urban districts	33.8%	37.5%	35.5%	29.6%	35.0%	36.0%	37.0%
Percent of students accepted from urban districts	56.8%	66.0%	65.4%	61.1%	65.0%	66.0%	67.0%
Percent of students enrolled from urban districts	50.6%	54.6%	49.5%	48.1%	38.0%	38.0%	40.0%
Total number of STEM bachelor’s recipients	185	192	192	210	230	238	248
Number of underrepresented minority STEM bachelor’s recipients	173	143	155	158	172	175	178
Number of women STEM bachelor’s recipients	79	73	81	67	74	77	80
Number of baccalaureates awarded in teacher education	67	70	65	90	92	92	95
Praxis pass rate	100%	100%	100%	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	19	20	18	25	27	27	28
Percent of students who attend graduate/professional schools	23%	26%	21%	48%	35%	35%	37%
Percent of students rating preparation for graduate/professional school excellent, good, or fair	96%	90%	100%	100%	88%	90%	92%
Percent of bachelor’s recipients employed one year after graduation	82%	90%	87%	81%	80%	82%	85%
Percent of bachelor’s recipients employed in Maryland one year after graduation	70%	64%	70%	76%	71%	73%	75%
Percent of students rating preparation for jobs excellent, good, or fair	82%	86%	82%	91%	76%	80%	90%
Percent of employers satisfied with employees who are Morgan bachelor’s recipients	95%	94%	88%	89%	90%	92%	95%

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Obj. 2.1 Increase research grants and contract awards to \$38 million by 2023.

Obj. 2.2 Increase scholarly publications and activities to 3.5 per full-time tenured/tenure track faculty by 2023.

Obj. 2.3 Increase the number of doctorate degrees awarded to 55 by 2023.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of faculty engaged as Principal Investigators in funded research or contracts	85	77	70	70	70	75	80
Value of grants and contracts (millions)	\$29	\$26	\$30	\$30	\$34	\$34	\$35
Number of scholarly publications and activities per full-time tenured/tenure track faculty	2.8	3.3	3.3	3.1	3.1	3.2	3.3
Total doctoral degree recipients	52	58	48	54	53	55	57
Doctoral degree recipients in STEM	11	7	7	7	9	9	10
Doctoral degree recipients in non-STEM	41	51	41	47	44	46	47

Goal 3. Improving and Sustaining Morgan’s Infrastructure and Operational Processes: Morgan will enhance its infrastructure and processes.

Obj. 3.1 Reduce campus electricity usage by 7 percent by 2023 through effective conservation measures, persistent curtailment, and enhanced efficiency services for the expanding number of facilities on its campus.

Obj. 3.2 Reduce campus natural gas usage by 7 percent by 2023.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Reduced electricity usage	3.0%	3.0%	3.0%	2.0%	2.0%	2.0%	2.0%
Reduced natural gas usage	4.0%	5.0%	4.0%	2.0%	-6.0%	0.0%	2.0%

Goal 4. Growing Morgan’s Resources: Morgan will expand its human capital as well as its financial resources.

Obj. 4.1 Increase cumulative private and philanthropic donations to \$40 million by 2023.

Obj. 4.2 Maintain the alumni giving rate at 17 percent through 2023.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Cumulative private and philanthropic donations (millions)	\$22.8	\$28.0	\$34.0	\$40.0	\$51.0	\$56.0	\$62.0
Calendar year alumni giving rate	17.0%	17.0%	17.0%	17.0%	17.0%	17.0%	17.0%



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Goal 5. Engaging with the Community: Morgan will engage with community residents and officials in the use of knowledge derived from faculty and student research.

Obj. 5.1 Increase partnerships with Baltimore City public schools, government agencies, businesses and industries, and non-profit and community organizations to 375 by 2023.

Obj. 5.2 Increase the number of students participating in University-sponsored community service to 630 by 2023.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of partnerships with Baltimore City public schools	130	132	155	160	165	170	175
Number of partnerships with other State public schools	9	11	21	25	30	35	40
Number of partnerships with government agencies, businesses and industries, and non-profit and community organizations	340	342	373	375	377	380	382
Number of students participating in University-sponsored community service	500	520	646	650	2000	2200	2250

NOTES

¹ Data for 2018 is estimated because it is reported on a calendar year basis.

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R13M00.00

Program Description

Morgan State University, founded in 1867, is a doctoral/research university. With an enrollment of more than 7,600 students, the northeast Baltimore campus is the largest of the State's four historically black institutions. Morgan offers baccalaureate, master's and doctorate programs in the fields of liberal arts, the sciences, engineering, public health, nursing, education, and business.

Summary of Morgan State University

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Total Number of Authorized Positions	1,115.00	1,169.00	1,179.00
Total Number of Contractual Positions	510.00	467.00	457.00
Salaries, Wages and Fringe Benefits	112,549,078	122,036,148	122,708,604
Technical and Special Fees	32,183,178	32,313,907	33,060,514
Operating Expenses	102,695,413	107,172,170	114,782,656
Beginning Balance (CUF)	84,650,615	87,592,783	87,592,783
Current Unrestricted Revenue:			
Tuition and Fees	67,509,612	68,514,019	70,525,185
State General Funds	91,426,495	94,463,325	98,501,558
Higher Education Investment Fund	2,234,810	2,360,000	2,390,205
Federal Grants and Contracts	2,733,319	3,500,000	3,500,000
State and Local Grants and Contracts	147,640	225,000	225,000
Sales and Services of Educational Activities	334,495	350,000	350,000
Sales and Services - Auxiliary Enterprises	37,724,943	34,607,473	37,780,000
Other Sources	2,918,574	2,876,711	2,654,130
Transfer (to)/ Plant Fund	(726,365)	-	-
Transfer (to)/from Fund Balance	(2,942,168)	-	-
Total Unrestricted Revenue	201,361,355	206,896,528	215,926,078
Current Restricted Revenue:			
Federal Grants and Contracts	42,658,034	49,925,697	49,925,696
State and Local Grants and Contracts	1,659,254	3,200,000	3,200,000
Other Sources	1,749,026	1,500,000	1,500,000
Total Restricted Revenue	46,066,314	54,625,697	54,625,696
Total Revenue	247,427,669	261,522,225	270,551,774
Ending Balance (CUF)	87,592,783	87,592,783	87,592,783

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	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: MSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	7,636	7,618	7,770	7,926
Non-Resident (per year)	17,504	17,684	18,167	18,530
Part-Time Undergraduate:				
Resident (per credit)	235	240	245	257
Non-Resident (per credit)	592	604	616	647
Part-Time Graduate:				
Resident (per credit)	393	412	433	455
Non-Resident (per credit)	770	810	851	894
Room Charge (double)	6,340	6,436	6,564	6,695
Board Charge (10 meals)	3,063	3,110	3,172	3,235
Board Charge (14 meals)	3,298	3,350	3,418	3,486
Board Charge (19 meals)	3,570	3,624	3,696	3,770
State Appropriation per FTES	13,923	13,981	14,310	14,912
State % Non-Auxiliary, Unrestricted Funds	57	57	56	57

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	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	7,689	7,747	7,783	7,857
% Resident	72	70	78	78
% Undergraduate	83	83	83	83
% Financial Aid	87	82	93	93
% Other Race	25	24	21	21
% Full Time	88	88	88	88
Full-Time Teaching Faculty Headcount	356	356	356	366
% Tenured	43	47	41	41
% Terminal Degree	71	71	69	69
Total Credit Hours	199,515	197,129	201,072	205,093
% Undergraduate	88	88	87	87
Full-Time Equivalent (FTE) Students	6,694	6,699	6,766	6,766
Full-Time Equivalent (FTE) Faculty	569	569	569	579
% Part-Time	34.0	33.4	33.4	32.8
FTE Student/FTE Faculty Ratio	12	12	12	12
Research Grants Received	104	28	35	35
Dollar Value (millions)	30.1	103	110	110
Number Campus Buildings	47	47	47	47
Gross Square Feet Total (millions)	3.0	3.1	3.1	3.2
% Non-Auxiliary	68	70	70	73
Total Number Programs:	99			
Total Degrees Awarded:	1,475			
% Bachelor:	78%			
% Master:	18%			
% Doctorate	4%			
Most Awarded Bachelor Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Architecture/Planning	72	19	0	91
Business and Management	210	63	3	276
Education	87	18	27	132
Engineering	188	33	1	222
Public Affairs and Services	57	71	2	130
Social Sciences	142	17	4	163
Telecommunications	88	4	0	92

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R13M00.01 Instruction

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	379.00	390.00	390.00
Number of Contractual Positions	225.00	222.00	222.00
01 Salaries, Wages and Fringe Benefits	42,483,461	46,896,040	45,285,130
02 Technical and Special Fees	10,443,515	10,308,750	10,736,682
03 Communications	54,083	50,806	51,821
04 Travel	280,637	300,691	306,705
08 Contractual Services	378,453	665,799	626,630
09 Supplies and Materials	365,982	374,644	378,391
11 Equipment - Additional	9,049	9,139	9,230
12 Grants, Subsidies, and Contributions	96	0	0
13 Fixed Charges	1,230,414	556,953	1,065,987
14 Land and Structures	277	0	0
Total Operating Expenses	<u>2,318,991</u>	<u>1,958,032</u>	<u>2,438,764</u>
Total Expenditure	<u>55,245,967</u>	<u>59,162,822</u>	<u>58,460,576</u>
Unrestricted Fund Expenditure	55,134,162	59,029,475	58,327,229
Restricted Fund Expenditure	<u>111,805</u>	<u>133,347</u>	<u>133,347</u>
Total Expenditure	<u>55,245,967</u>	<u>59,162,822</u>	<u>58,460,576</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>55,134,162</u>	<u>59,029,475</u>	<u>58,327,229</u>
Total	<u>55,134,162</u>	<u>59,029,475</u>	<u>58,327,229</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>111,805</u>	<u>133,347</u>	<u>133,347</u>
Total	<u>111,805</u>	<u>133,347</u>	<u>133,347</u>

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R13M00.02 Research

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	82.00	82.00	82.00
Number of Contractual Positions	121.00	121.00	121.00
01 Salaries, Wages and Fringe Benefits	8,753,429	8,928,369	8,949,423
02 Technical and Special Fees	9,451,754	9,797,007	9,797,439
03 Communications	5,592	75,834	75,843
04 Travel	1,037,414	1,028,300	1,028,423
07 Motor Vehicle Operation and Maintenance	1,200	48,972	48,972
08 Contractual Services	5,564,710	9,027,638	9,039,737
09 Supplies and Materials	1,304,003	2,156,038	2,156,331
11 Equipment - Additional	453,108	2,147,065	2,147,065
12 Grants, Subsidies, and Contributions	2,505,021	3,163,610	3,163,610
13 Fixed Charges	36,741	601,135	601,135
14 Land and Structures	280,075	404,397	404,397
Total Operating Expenses	<u>11,187,864</u>	<u>18,652,989</u>	<u>18,665,513</u>
Total Expenditure	<u>29,393,047</u>	<u>37,378,365</u>	<u>37,412,375</u>
Unrestricted Fund Expenditure	1,181,260	2,167,424	2,212,526
Restricted Fund Expenditure	28,211,787	35,210,941	35,199,849
Total Expenditure	<u>29,393,047</u>	<u>37,378,365</u>	<u>37,412,375</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	1,181,260	2,167,424	2,212,526
Total	<u>1,181,260</u>	<u>2,167,424</u>	<u>2,212,526</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	28,211,787	35,210,941	35,199,849
Total	<u>28,211,787</u>	<u>35,210,941</u>	<u>35,199,849</u>

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R13M00.03 Public Service

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	105,153	96,126	96,816
02 Technical and Special Fees	190,866	207,799	255,773
03 Communications	4,934	4,259	4,344
04 Travel	4,483	3,897	3,975
06 Fuel and Utilities	10,529	10,720	10,934
08 Contractual Services	81,916	90,224	91,030
09 Supplies and Materials	24,727	28,096	28,659
11 Equipment - Additional	0	8,891	8,948
12 Grants, Subsidies, and Contributions	0	800	800
13 Fixed Charges	1,003	4,325	4,368
14 Land and Structures	2,500	0	0
Total Operating Expenses	130,092	151,212	153,058
Total Expenditure	426,111	455,137	505,647
Unrestricted Fund Expenditure	426,111	455,137	505,647
Total Expenditure	426,111	455,137	505,647
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	426,111	455,137	505,647
Total	426,111	455,137	505,647

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R13M00.04 Academic Support

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	156.00	165.00	167.00
Number of Contractual Positions	33.00	29.00	27.00
01 Salaries, Wages and Fringe Benefits	14,284,787	18,530,449	16,549,725
02 Technical and Special Fees	2,871,302	2,827,073	2,832,750
03 Communications	110,211	105,341	107,448
04 Travel	380,360	383,628	390,661
06 Fuel and Utilities	616	669	682
07 Motor Vehicle Operation and Maintenance	323	34,325	35,011
08 Contractual Services	1,851,378	1,873,931	1,892,373
09 Supplies and Materials	737,855	745,235	752,685
11 Equipment - Additional	607,572	613,646	619,784
12 Grants, Subsidies, and Contributions	27,582	17,513	17,864
13 Fixed Charges	1,157,609	1,169,303	1,180,997
14 Land and Structures	572	578	583
Total Operating Expenses	<u>4,874,078</u>	<u>4,944,169</u>	<u>4,998,088</u>
Total Expenditure	<u>22,030,167</u>	<u>26,301,691</u>	<u>24,380,563</u>
Unrestricted Fund Expenditure	21,910,352	26,186,297	24,265,169
Restricted Fund Expenditure	<u>119,815</u>	<u>115,394</u>	<u>115,394</u>
Total Expenditure	<u>22,030,167</u>	<u>26,301,691</u>	<u>24,380,563</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>21,910,352</u>	<u>26,186,297</u>	<u>24,265,169</u>
Total	<u>21,910,352</u>	<u>26,186,297</u>	<u>24,265,169</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>119,815</u>	<u>115,394</u>	<u>115,394</u>
Total	<u>119,815</u>	<u>115,394</u>	<u>115,394</u>

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R13M00.05 Student Services

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	63.00	66.00	71.00
Number of Contractual Positions	12.00	8.00	6.00
01 Salaries, Wages and Fringe Benefits	5,131,499	5,159,485	5,370,936
02 Technical and Special Fees	1,138,866	907,415	909,506
03 Communications	86,343	87,208	88,079
04 Travel	140,627	144,513	147,404
08 Contractual Services	1,457,568	1,465,219	1,615,658
09 Supplies and Materials	183,314	187,130	190,472
11 Equipment - Additional	3,238	3,270	3,303
13 Fixed Charges	13,965	18,147	18,510
Total Operating Expenses	1,885,055	1,905,487	2,063,426
Total Expenditure	8,155,420	7,972,387	8,343,868
Unrestricted Fund Expenditure	7,944,105	7,813,061	8,184,542
Restricted Fund Expenditure	211,315	159,326	159,326
Total Expenditure	8,155,420	7,972,387	8,343,868
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	7,944,105	7,813,061	8,184,542
Total	7,944,105	7,813,061	8,184,542
Restricted Fund Expenditure			
CR43 Current Restricted Funds	211,315	159,326	159,326
Total	211,315	159,326	159,326

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R13M00.06 Institutional Support

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	269.00	280.00	283.00
Number of Contractual Positions	33.00	28.00	25.00
01 Salaries, Wages and Fringe Benefits	27,144,185	28,070,700	30,930,590
02 Technical and Special Fees	2,415,535	2,727,028	2,753,174
03 Communications	345,768	349,225	352,717
04 Travel	332,733	364,130	365,112
07 Motor Vehicle Operation and Maintenance	112,220	174,341	178,508
08 Contractual Services	7,044,956	6,823,628	7,139,065
09 Supplies and Materials	333,336	363,487	367,123
11 Equipment - Additional	63,509	526,119	555,308
13 Fixed Charges	2,686,513	2,512,084	3,039,975
14 Land and Structures	0	249	252
Total Operating Expenses	<u>10,919,035</u>	<u>11,113,263</u>	<u>11,998,060</u>
Total Expenditure	<u>40,478,755</u>	<u>41,910,991</u>	<u>45,681,824</u>
Unrestricted Fund Expenditure	40,388,923	41,800,149	45,559,891
Restricted Fund Expenditure	<u>89,832</u>	<u>110,842</u>	<u>121,933</u>
Total Expenditure	<u>40,478,755</u>	<u>41,910,991</u>	<u>45,681,824</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>40,388,923</u>	<u>41,800,149</u>	<u>45,559,891</u>
Total	<u>40,388,923</u>	<u>41,800,149</u>	<u>45,559,891</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>89,832</u>	<u>110,842</u>	<u>121,933</u>
Total	<u>89,832</u>	<u>110,842</u>	<u>121,933</u>

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R13M00.07 Operation and Maintenance of Plant

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	91.00	111.00	111.00
Number of Contractual Positions	43.00	26.00	25.00
01 Salaries, Wages and Fringe Benefits	6,957,975	6,763,284	8,202,471
02 Technical and Special Fees	1,569,573	1,569,234	1,705,540
03 Communications	41,739	46,227	46,689
04 Travel	18,846	14,259	14,504
06 Fuel and Utilities	5,250,203	5,206,618	5,450,241
07 Motor Vehicle Operation and Maintenance	95,967	103,990	105,774
08 Contractual Services	1,745,257	1,975,746	2,088,794
09 Supplies and Materials	1,562,782	1,571,091	1,592,512
11 Equipment - Additional	534,045	155,844	156,961
13 Fixed Charges	335,515	475,172	474,183
14 Land and Structures	1,562,506	1,414,001	3,954,102
Total Operating Expenses	11,146,860	10,962,948	13,883,760
Total Expenditure	19,674,408	19,295,466	23,791,771
Unrestricted Fund Expenditure	19,672,188	19,274,093	23,770,398
Restricted Fund Expenditure	2,220	21,373	21,373
Total Expenditure	19,674,408	19,295,466	23,791,771
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	19,672,188	19,274,093	23,770,398
Total	19,672,188	19,274,093	23,770,398
Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,220	21,373	21,373
Total	2,220	21,373	21,373

Morgan State University

R13M00.08 Auxiliary Enterprises

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	74.00	74.00	74.00
Number of Contractual Positions	40.00	30.00	28.00
01 Salaries, Wages and Fringe Benefits	6,767,929	7,176,829	6,908,647
02 Technical and Special Fees	4,101,767	3,801,218	3,901,267
03 Communications	69,911	172,139	172,355
04 Travel	1,947,871	1,958,607	2,006,638
06 Fuel and Utilities	1,975,436	2,077,144	2,021,446
07 Motor Vehicle Operation and Maintenance	119,954	460,946	460,946
08 Contractual Services	8,252,304	7,265,538	7,307,747
09 Supplies and Materials	2,533,654	2,828,170	2,856,452
11 Equipment - Additional	258,935	436,087	577,199
13 Fixed Charges	8,195,916	3,272,472	6,150,658
14 Land and Structures	1,324,313	350,511	366,090
Total Operating Expenses	<u>24,678,294</u>	<u>18,821,614</u>	<u>21,919,531</u>
Total Expenditure	<u>35,547,990</u>	<u>29,799,661</u>	<u>32,729,445</u>
Unrestricted Fund Expenditure	35,513,513	29,742,188	32,671,972
Restricted Fund Expenditure	34,477	57,473	57,473
Total Expenditure	<u>35,547,990</u>	<u>29,799,661</u>	<u>32,729,445</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>35,513,513</u>	<u>29,742,188</u>	<u>32,671,972</u>
Total	<u>35,513,513</u>	<u>29,742,188</u>	<u>32,671,972</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>34,477</u>	<u>57,473</u>	<u>57,473</u>
Total	<u>34,477</u>	<u>57,473</u>	<u>57,473</u>

Morgan State University

R13M00.17 Scholarships and Fellowships

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	920,660	414,866	414,866
02 Technical and Special Fees	0	168,383	168,383
12 Grants, Subsidies, and Contributions	35,555,144	38,662,456	38,662,456
Total Operating Expenses	35,555,144	38,662,456	38,662,456
Total Expenditure	36,475,804	39,245,705	39,245,705
Unrestricted Fund Expenditure	19,190,741	20,428,704	20,428,704
Restricted Fund Expenditure	17,285,063	18,817,001	18,817,001
Total Expenditure	36,475,804	39,245,705	39,245,705
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	19,190,741	20,428,704	20,428,704
Total	19,190,741	20,428,704	20,428,704
Restricted Fund Expenditure			
CR43 Current Restricted Funds	17,285,063	18,817,001	18,817,001
Total	17,285,063	18,817,001	18,817,001

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R13 - Morgan State University						
R13M0001 - Instruction						
Acting Chair Dept/Family &Cons	1.00	106,393	1.00	107,752	1.00	108,819
Administrative Assistant I	21.00	790,689	22.00	884,880	22.00	894,005
Administrative Assistant II	1.00	35,033	1.00	42,875	1.00	43,299
Administrative Coord., English	1.00	66,350	1.00	67,197	1.00	67,863
Assist Spec Collections Librn	1.00	64,822	1.00	65,650	1.00	66,300
Band Director/Instructor	1.00	99,634	1.00	100,907	1.00	101,906
Chair of Physics	1.00	161,751	1.00	163,200	1.00	163,200
Chair/BSW Prog. Sch. of Soc.Wo	1.00	88,537	1.00	89,668	1.00	90,556
Chair/Dept. Math Sch.Comp	1.00	119,220	1.00	121,209	1.00	122,409
Chair/Dept. Multi-Platform Pro	1.00	111,356	1.00	114,995	1.00	116,133
Chair/MSW Dept./Sch.SW	1.00	113,413	1.00	114,861	1.00	115,998
Chairperson/ Dept.of Biology	1.00	112,287	1.00	113,422	1.00	114,545
Chair-Professor	138.00	12,078,049	138.00	13,167,410	138.00	13,295,250
Coord. Intramurals/Recreation	1.00	55,967	1.00	56,682	1.00	57,243
Dean Emeritus	1.00	201,208	1.00	203,775	1.00	205,792
Dean School Of Engineering	1.00	164,289	1.00	193,920	1.00	195,840
Dir National Trans Center	1.00	138,111	1.00	139,875	1.00	141,260
Dir SEMAA/BUSI	1.00	135,451	1.00	137,181	1.00	138,539
Dir. Eng Serv. & Contracts	1.00	72,065	1.00	72,986	1.00	73,708
Dir. Graduate Studies/Sch. Glo	1.00	102,917	1.00	104,480	1.00	105,515
Dir. of MSU Prevention Sci. Re	1.00	(5,802)	1.00	70,700	1.00	71,400
Dir. of Professional Dev. Sch.	1.00	71,803	1.00	72,720	1.00	73,440
Dir. of the Digital Media Ctr.	1.00	142,030	1.00	143,844	1.00	145,268
Director of English/Second Lan	1.00	0	1.00	60,000	1.00	60,000
Director of Summer School	1.00	77,384	1.00	78,372	1.00	79,148
Director, Med. Tech.	1.00	109,984	1.00	111,389	1.00	112,492
Directors	1.00	89,371	1.00	90,512	1.00	91,408
Financial Manager & Buyer	1.00	54,427	1.00	55,550	1.00	56,100
Housekeeper Supervisor II	95.00	6,749,763	95.00	7,404,554	95.00	7,476,562
Instruction Developer	1.00	70,838	1.00	71,742	1.00	72,453
Instructional Laboratory Assoc	1.00	55,000	1.00	55,550	1.00	56,100
Instructor	3.00	169,762	3.00	178,100	3.00	179,864
Int. Chair Dept. of Chemistry	2.00	228,152	2.00	267,121	2.00	269,766
Int. Dn.&Ten. Prof. Sch.CMNS	1.00	134,367	1.00	155,035	1.00	156,570
Interim Chair/Dept.of Behavior	1.00	115,685	1.00	117,163	1.00	118,323
Interim Chair/Dept.Psychology	2.00	236,320	2.00	242,400	2.00	244,800
Laboratory Manager	1.00	53,576	1.00	54,260	1.00	54,797
Laboratory Technician	1.00	45,263	1.00	45,841	1.00	46,295
Laboratory Assistant	4.00	199,698	4.00	202,703	4.00	204,710
Lecturer	22.00	1,147,697	22.00	1,387,393	22.00	1,399,225
Production Manager	1.00	69,894	1.00	70,787	1.00	71,488
PROFESSOR	55.00	6,401,958	65.00	7,690,731	65.00	7,752,462
Professor & Director of Nursin	1.00	117,671	1.00	119,635	1.00	120,819
Prog. Dir. Grad.Architec. Prog	1.00	94,276	1.00	95,219	1.00	96,162
STOREKEEPER II	1.00	38,751	1.00	39,845	1.00	40,239
STOREKEEPER III	1.00	38,813	1.00	40,068	1.00	40,464
Total R13M0001	379.00	31,324,224	390.00	34,984,159	390.00	35,308,535

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R13M0002 - Research						
Academic Assess. Researcher	1.00	74,963	1.00	75,169	1.00	75,169
Admin Assistant	1.00	53,143	1.00	63,435	1.00	64,063
Administrative Assistant I	7.00	274,648	7.00	280,679	7.00	283,458
Assist Title III Coordinator	1.00	94,562	1.00	111,100	1.00	112,200
ASSISTANT DIRECTOR	1.00	75,171	1.00	76,131	1.00	76,885
Assistant General Counsel	1.00	84,803	1.00	126,250	1.00	127,500
Assistant to the Coordinator	1.00	52,313	1.00	52,981	1.00	53,505
Assoc, Research Engineer	1.00	54,082	1.00	75,750	1.00	76,500
Associate Research Scientist	33.00	2,907,963	33.00	3,117,431	33.00	3,147,158
Asst. Dir. University Hon. Pro	1.00	50,247	1.00	50,500	1.00	51,000
Asst. Director of Development	1.00	75,803	1.00	76,771	1.00	77,531
Chair/Dept. Strategic Communic	1.00	131,639	1.00	133,320	1.00	134,640
Clinical Skills Lab Coordinato	1.00	46,930	1.00	53,530	1.00	54,060
Coor. of the ASCEND Program	1.00	50,062	1.00	50,702	1.00	51,204
Coord. Community Outrch & Engmt	1.00	45,999	1.00	46,586	1.00	47,048
Coord. of the Graduate Prog.	1.00	34,137	1.00	50,500	1.00	51,000
Coord. of Web Tech. Services	1.00	48,791	1.00	49,414	1.00	49,904
Coordinator of Student Act.	1.00	43,097	1.00	50,500	1.00	51,000
Development Associate	1.00	39,890	1.00	40,400	1.00	40,800
Dir Prof Dev Ctr	1.00	69,600	1.00	70,489	1.00	71,187
Dir. Academic Dev. Ctr	1.00	114,432	1.00	115,893	1.00	117,041
Director & Research Professor	1.00	113,196	1.00	114,642	1.00	115,777
Director of Transfer Center	1.00	80,668	1.00	81,698	1.00	82,507
Director, Actuarial Sci.	1.00	72,302	1.00	73,225	1.00	73,950
Director, Upward Bound	1.00	66,055	1.00	66,898	1.00	67,561
Exe Dir. Ctr. Global Studies	1.00	77,816	1.00	78,810	1.00	79,591
Financial Analyst	1.00	54,849	1.00	55,550	1.00	56,100
Financial Manager & Buyer	1.00	34,477	1.00	35,372	1.00	35,722
Grant Manager	1.00	55,575	1.00	56,939	1.00	57,503
Groundskeeper Lead	1.00	32,148	1.00	33,013	1.00	33,340
Lecturer	3.00	91,393	3.00	137,636	3.00	138,550
Manager. Info. Systems	1.00	53,852	1.00	54,540	1.00	55,080
Multi-Media Communications Spe	1.00	42,956	1.00	43,505	1.00	43,935
Program Coordinator	1.00	51,642	1.00	52,302	1.00	52,820
Project Manager	1.00	71,902	1.00	72,821	1.00	73,542
Project Manager, Nat. Transp.	1.00	88,101	1.00	89,226	1.00	90,110
Project Planner	1.00	53,958	1.00	54,647	1.00	55,188
Property Control Manager	1.00	47,869	1.00	48,480	1.00	48,960
Research Asst. Professor	1.00	72,671	1.00	73,599	1.00	74,327
Research Development Assoc.	1.00	73,660	1.00	74,936	1.00	75,678
Sch. Liaison Counselor	1.00	39,771	1.00	40,279	1.00	40,678
Study Abroad Advisor/Coord.	1.00	61,032	1.00	61,812	1.00	62,424
Total R13M0002	82.00	5,758,168	82.00	6,167,461	82.00	6,226,196
R13M0003 - Public Service						
Director of Community Service	1.00	67,401	1.00	68,262	1.00	68,938
Total R13M0003	1.00	67,401	1.00	68,262	1.00	68,938
R13M0004 - Academic Support						
Infor. Tec Support Specialist	1.00	51,191	1.00	52,450	1.00	52,970
Act. Asst. to the Dean Lib.Art	1.00	75,262	1.00	90,900	1.00	91,800

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrative Assistant I	16.00	624,958	16.00	641,922	16.00	648,277
Administrative Assistant II	8.00	353,391	8.00	363,368	8.00	366,965
Administrative Specialist	1.00	54,820	1.00	55,521	1.00	56,070
Archivist	1.00	74,795	1.00	75,750	1.00	76,500
Assist to Dean in Arch & Plan.	1.00	82,537	1.00	83,592	1.00	84,419
Assistant Director of Nursing	2.00	71,254	2.00	127,260	2.00	128,520
Assistant to the Dean CMNS	2.00	72,190	2.00	117,665	2.00	118,830
Assistant Vice President	1.00	175,000	1.00	176,750	1.00	178,500
Assoc Dir Technical Services	1.00	75,000	1.00	75,750	1.00	76,500
Assoc Dn. Sch. of Computer,Mat	1.00	137,730	1.00	139,489	1.00	140,870
Assoc. Dean Liberal Arts	1.00	56,844	1.00	57,570	1.00	58,140
Assoc. Dir. Library Pub. Svcs.	1.00	56,844	1.00	57,570	1.00	58,140
Assoc. Dn. Sch. of Global Jour	1.00	102,270	1.00	103,293	1.00	104,315
ASSOCIATE DEAN	1.00	180,629	1.00	182,936	1.00	184,748
Associate Research Scientist	2.00	104,214	2.00	116,150	2.00	117,300
Asst Dean Grad School	1.00	63,382	1.00	95,518	1.00	95,518
Asst Dn Grad Sch & Dir Cont St	1.00	95,234	1.00	96,450	1.00	97,405
Asst To The Dir. Cont. Studies	1.00	65,856	1.00	66,697	1.00	67,358
Asst Vp For Sponsored Programs	1.00	140,202	1.00	137,472	1.00	138,833
Asst. Clin. Skills Lab. Coord	1.00	57,028	1.00	63,630	1.00	64,260
Asst. Dean Sch.of Comm. Health	1.00	114,740	1.00	126,250	1.00	127,500
Asst. Dean/Educ & Urb. Affairs	1.00	96,981	1.00	98,219	1.00	99,192
Asst. Dir. for the MBA Program	1.00	90,651	1.00	91,809	1.00	92,718
Asst. Director Library IT Svcs	1.00	71,426	1.00	72,338	1.00	73,054
Asst. to the Provost	1.00	68,570	1.00	69,446	1.00	70,133
Budget Associate	1.00	41,431	1.00	50,500	1.00	51,000
Budget Officer Arch	1.00	59,836	1.00	60,600	1.00	61,200
Budget Officer- Research	1.00	80,830	1.00	81,863	1.00	82,673
Budget Officer- Sch of Ed	1.00	54,849	1.00	55,550	1.00	56,100
Budget Officer, SCMNS	1.00	62,630	1.00	63,430	1.00	64,058
Chair Dept. Built Environment	1.00	102,569	1.00	113,625	1.00	114,750
Chair/Dept.of World Lang.& Int	1.00	191,551	1.00	193,998	1.00	195,919
Chair-Professor	3.00	226,066	3.00	230,788	3.00	233,073
Chief Technologist for Digital	1.00	70,066	1.00	70,961	1.00	71,663
Contract Administrator	1.00	73,399	1.00	74,336	1.00	75,072
Coord. Ctr. Global Studies	1.00	72,302	1.00	73,225	1.00	73,950
Coord. Rise Program	1.00	53,226	1.00	70,700	1.00	71,400
Dean	1.00	254,302	1.00	257,550	1.00	260,100
Dean Education & Urban Affairs	1.00	167,914	1.00	170,059	1.00	171,743
Dean School Of Engineering	0.00	191,780	0.00	0	0.00	0
Dean, SCMNS	1.00	176,017	1.00	178,265	1.00	180,030
Dean/Dir. & Tenured Full Prof.	1.00	165,011	1.00	167,119	1.00	168,773
Dean/Earl G. Graves School	1.00	200,613	1.00	203,176	1.00	205,187
Dir, Wellness Ctr & Coord...	1.00	44,470	1.00	45,038	1.00	45,484
Dir. of Broadcast Operations	1.00	70,532	1.00	126,250	1.00	127,500
Dir. of Records & Registration	1.00	27,978	1.00	59,590	1.00	60,180
Dir. Pre-Professional&Transfer	1.00	69,808	1.00	70,700	1.00	71,400
Dir. Student Success & Retenti	1.00	121,988	1.00	129,140	1.00	130,418
Dir. Undergraduate Stud. Suppo	1.00	68,289	1.00	68,972	1.00	69,655
Dir., Office of Museums	1.00	76,972	1.00	77,955	1.00	78,727

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Dir.Public Affairs/Comm. Engage	1.00	64,584	1.00	65,409	1.00	66,056
Director MBA Program	1.00	113,265	1.00	114,989	1.00	116,127
Director Morgan On-Line	1.00	90,990	1.00	92,152	1.00	93,065
Director of Honors Program	1.00	98,538	1.00	99,797	1.00	100,785
Director of Membership	1.00	48,194	1.00	58,276	1.00	58,853
Director of Undergraduate Serv	1.00	67,745	1.00	68,610	1.00	69,290
Director, Ctr for Civil Rights	1.00	134,339	1.00	136,055	1.00	137,402
Director, Eur. Research Center	1.00	69,879	1.00	85,850	1.00	86,700
Director, Fine Arts Center	1.00	99,948	1.00	101,224	1.00	102,226
Directors	1.00	143,148	1.00	144,976	1.00	146,412
Dn./Distinguished Professor...	1.00	176,757	1.00	179,014	1.00	180,787
Dn.Sch. of Comm. Health/Polic	1.00	170,250	1.00	172,425	1.00	174,132
Dp Op Tech I Gen	1.00	39,918	1.00	40,882	1.00	41,287
Executive Administrive Assist.	1.00	34,992	1.00	50,500	1.00	51,000
Facilities Administrator	1.00	61,550	1.00	67,072	1.00	67,072
Faculty & Acad Ser Coor	2.00	146,797	2.00	156,550	2.00	158,100
Faculty and Acad. Coordinator	1.00	63,326	1.00	64,135	1.00	64,770
Finance/Procurement Mgr.	1.00	85,380	1.00	86,470	1.00	87,326
Financial Analyst	1.00	69,423	1.00	70,310	1.00	71,006
Financial Mgr./Budget Officer	1.00	26,001	1.00	70,730	1.00	71,431
Grad.Recruitment & Adm. Coord.	1.00	71,710	1.00	72,720	1.00	73,440
Grants Adm	1.00	65,709	1.00	66,548	1.00	67,207
Hatchery Program Manager	1.00	46,667	1.00	47,470	1.00	47,940
Housekeeper Supervisor II	9.00	593,138	13.00	838,833	15.00	966,346
Int. Asst. Dean/Sch. Architect	1.00	136,067	1.00	137,865	1.00	139,230
Int. Dn.&Ten. Prof. Sch.CMNS	0.00	74,807	0.00	0	0.00	0
Lecture- Dir. of Field Edu.	2.00	125,732	2.00	138,292	2.00	139,661
Library Technician I	5.00	185,637	5.00	190,280	5.00	192,164
Library Technician III	3.00	121,422	3.00	124,727	3.00	125,962
Marketing Manager	1.00	65,175	1.00	66,008	1.00	66,661
Mgr. of Information Systems	1.00	65,851	1.00	66,862	1.00	67,524
Multi-Media Communications Spe	1.00	74,795	2.00	123,028	2.00	124,724
Network Administrator	1.00	66,485	1.00	67,335	1.00	68,001
Network Operations Ctr. Admin.	1.00	79,433	1.00	80,448	1.00	81,244
Office Clerk II	3.00	73,046	3.00	113,384	3.00	114,506
Performing Arts Technician	1.00	29,670	1.00	67,165	1.00	67,830
Production Manager	0.00	0	1.00	52,915	1.00	53,973
PROFESSOR	6.00	848,057	6.00	833,295	6.00	841,546
Prog. Coord./Comm. Coll. Liais	1.00	58,372	1.00	60,600	1.00	61,200
Prog. Development Specialist	1.00	63,483	1.00	64,294	1.00	64,930
PROGRAM DIRECTOR	1.00	57,509	1.00	76,108	1.00	76,108
Project Manager	1.00	48,344	1.00	48,985	1.00	49,470
Provost & Sr. VP Acad. Affairs	1.00	177,392	1.00	236,340	1.00	238,680
Recruitment/Retention Coord.	1.00	55,570	1.00	56,560	1.00	57,120
Reference Librarian...	1.00	84,767	1.00	85,850	1.00	86,700
Retention Advisor	1.00	49,065	3.00	133,682	3.00	135,854
Retention Coordinator	2.00	122,523	3.00	170,358	3.00	172,486
Retention Specialist...	1.00	52,132	1.00	52,798	1.00	53,321
Retention Support Specialist	1.00	68,813	1.00	69,692	1.00	70,382
Senior Technology Specialist	1.00	49,403	1.00	60,600	1.00	61,200

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Serials/Acquisition Librarian	1.00	64,822	1.00	65,650	1.00	66,300
Sponsor Program Director	1.00	95,749	1.00	96,972	1.00	97,932
Sr. Research Associate	1.00	28,136	1.00	69,690	1.00	70,380
Stacks & eCol. Mgr.	1.00	42,932	1.00	43,481	1.00	43,911
Student Employment Coordinator	1.00	69,808	1.00	70,700	1.00	71,400
Title III Coordinator	1.00	90,245	1.00	65,650	1.00	66,300
Total R13M0004	156.00	11,744,917	165.00	12,669,766	167.00	12,914,350
R13M0005 - Student Services						
Accounting Clerk III	1.00	35,593	1.00	35,805	1.00	36,159
Act. Director Career Dev.	1.00	64,203	1.00	65,023	1.00	65,667
Administrative Assistant I	1.00	34,339	1.00	35,232	1.00	35,581
Administrative Assistant II	1.00	37,788	1.00	38,725	1.00	39,109
Admissions Officer	1.00	43,099	1.00	49,995	1.00	50,490
Assist. Dir. Undg Admissions	1.00	71,803	1.00	72,720	1.00	73,440
ASSISTANT COORDINATOR	2.00	104,713	2.00	106,050	2.00	107,100
Assistant Dir. Loans	1.00	19,642	1.00	50,500	1.00	51,000
Assoc. Director of Operations	1.00	74,221	1.00	75,169	1.00	75,914
Associate Director	1.00	64,822	1.00	65,650	1.00	66,300
Associate Medical Director	1.00	103,096	1.00	104,413	1.00	105,447
Associate Registrar	1.00	60,886	1.00	61,664	1.00	62,274
Asst. Dir. & Articulation Spec	1.00	66,499	1.00	60,600	1.00	61,200
Asst. Dir. of Financial Aid	2.00	91,118	2.00	97,456	2.00	98,421
Bear Necessity Card Manager	1.00	67,742	1.00	68,796	1.00	69,477
Coord. of Web Tech. Services	1.00	49,863	1.00	50,500	1.00	51,000
Coordinator of Student Act.	1.00	65,819	1.00	66,660	1.00	67,320
Counseling Psychologist	1.00	61,277	1.00	63,277	1.00	63,903
Counseling Serv Dir	1.00	96,348	1.00	97,579	1.00	98,545
Counselor	4.00	258,865	4.00	264,986	4.00	267,609
Dir. international Support/Ser	3.00	88,340	3.00	114,130	3.00	115,260
Dir. of Admissions&Recruitment	1.00	87,946	1.00	89,069	1.00	89,951
Director- Career Dev	1.00	76,665	1.00	77,644	1.00	78,413
Director of Financial Aid	1.00	75,536	1.00	76,500	1.00	77,258
Financial Aid Counselor	5.00	185,460	5.00	206,281	5.00	208,324
Housekeeper Supervisor II	0.00	0	2.00	40,000	7.00	180,000
Licensed Pratical Nurse	2.00	149,211	2.00	151,572	2.00	153,072
Nurse Practitioner	1.00	74,805	1.00	75,760	1.00	76,510
Office Clerk I	1.00	22,954	1.00	29,700	1.00	29,994
Office Clerk II	11.00	387,699	11.00	403,216	11.00	407,208
Office Supervisor III	3.00	126,043	4.00	154,102	4.00	155,881
Quality Control Supervisor	1.00	69,808	1.00	70,700	1.00	71,400
Records Coordinator	2.00	117,516	2.00	183,820	2.00	185,640
Recruitment Coordinator	1.00	61,830	1.00	62,620	1.00	63,240
Shuttle Program Supervisor	1.00	49,303	1.00	49,932	1.00	50,427
Staff Assistant	1.00	50,053	1.00	50,692	1.00	51,194
Student Services Coordinator	1.00	48,574	1.00	49,194	1.00	49,681
Technical Support Specialist	1.00	58,378	1.00	59,123	1.00	59,709
Transfer Mentor	1.00	47,559	1.00	48,167	1.00	48,644
Total R13M0005	63.00	3,249,416	66.00	3,523,022	71.00	3,697,762
R13M0006 - Institutional Support						
Infor. Tec Support Specialist	1.00	58,106	1.00	61,044	1.00	61,649

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Academic Network Manager	1.00	84,767	1.00	85,850	1.00	86,700
Accounting Associate	1.00	35,504	1.00	36,540	1.00	36,902
Accounting Clerk III	9.00	366,205	10.00	406,172	10.00	410,509
Accounts Receivable Specialist	1.00	45,586	1.00	46,168	1.00	46,625
Acct Rec/Collection Staff	1.00	79,939	1.00	80,960	1.00	81,761
Adm Asst To Bus Manager	1.00	54,849	1.00	55,550	1.00	56,100
Adm Asst/The President	2.00	146,437	2.00	148,307	2.00	149,776
Admin, Purchasing Card	1.00	74,521	1.00	75,473	1.00	76,221
Administrative Assistant I	13.00	395,144	13.00	484,358	13.00	488,322
Administrative Assistant II	4.00	186,842	4.00	191,047	4.00	192,938
Alumni Aff Director	1.00	101,455	1.00	102,751	1.00	103,769
ALUMNI OFFICER	1.00	55,354	1.00	56,061	1.00	56,616
Art Supv./Graphics & Pub.	1.00	68,669	1.00	69,546	1.00	70,234
Assistant Budget Officer	1.00	68,577	1.00	69,453	1.00	70,140
ASSISTANT COMPTROLLER	1.00	81,650	1.00	95,373	1.00	95,373
Assistant Vice President	1.00	15,168	1.00	158,183	1.00	158,183
Assoc Dir Info Services	1.00	99,979	1.00	101,257	1.00	102,259
Assoc. Director Hum. Res.	1.00	60,619	1.00	90,900	1.00	91,800
Associate Director	1.00	106,467	1.00	137,360	1.00	138,720
Associate General Counsel	1.00	125,156	1.00	126,755	1.00	128,010
Associate Provost Enrollment	1.00	207,430	1.00	210,080	1.00	212,160
Associate Research Scientist	1.00	112,129	1.00	113,583	1.00	114,707
Associate VP Student Affairs	1.00	122,020	1.00	123,579	1.00	124,802
Asst Dir Prog & Sys Analysis	1.00	27,486	1.00	109,194	1.00	109,194
Asst. Attorney General VI	1.00	77,357	1.00	98,968	1.00	99,948
Asst. Dir. of Alumni Relations	1.00	57,834	1.00	58,573	1.00	59,153
Asst. Dir. Web Communications	1.00	76,087	1.00	77,059	1.00	77,822
Asst. Director	1.00	91,946	1.00	93,120	1.00	94,042
Asst. Director Hum. Res.	1.00	71,803	1.00	72,720	1.00	73,440
Asst. Director Infrastructure	1.00	111,693	1.00	113,120	1.00	114,240
Asst. Graphic Designer	1.00	61,652	1.00	62,439	1.00	63,057
Asst. Supervisor of Cashiering	1.00	45,341	1.00	45,920	1.00	46,374
Asst. Telecommunications Mgr.	1.00	67,772	1.00	68,638	1.00	69,317
Asst. to the President/Gov. Re	1.00	180,763	1.00	183,072	1.00	184,884
Asst. to the Provost	1.00	79,781	1.00	80,800	1.00	81,600
Asst. to the Univ. Planner	1.00	68,715	1.00	69,593	1.00	70,282
Asst. VP Assessment & Oper.	1.00	139,609	1.00	141,392	1.00	142,792
Asst. VP Finance & Mgmt./Bud.F	1.00	96,994	1.00	194,520	1.00	194,520
Asst. Vp For Planning And Eval	1.00	116,702	1.00	118,192	1.00	119,362
Asst.,Supv, Acct. Payable	1.00	51,655	1.00	52,315	1.00	52,833
Asst.VP Research&Econ	1.00	158,911	1.00	160,941	1.00	162,535
Automotive Services Technician	1.00	28,238	1.00	38,586	1.00	38,968
Benefits Coordinator	1.00	72,302	1.00	73,225	1.00	73,950
Board Staff Assistant	1.00	76,083	1.00	90,900	1.00	91,800
Bookstore Financial Manager	1.00	62,365	1.00	63,161	1.00	63,787
Budget Officer	2.00	202,269	2.00	199,422	2.00	201,397
Bursar	1.00	107,589	1.00	108,963	1.00	110,042
Buyer I	1.00	36,955	1.00	37,881	1.00	38,256
Buyer III	2.00	116,460	2.00	118,857	2.00	120,034
Chief Counsel to MSU	1.00	128,468	1.00	127,448	1.00	128,710

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Chief Info Sec Officer	3.00	135,919	3.00	166,723	3.00	168,373
Chief Information Officer	1.00	191,065	1.00	204,020	1.00	206,040
Chief of Staff	1.00	172,027	1.00	174,225	1.00	175,950
Chief Student Jud. Affrs	1.00	60,808	1.00	61,822	1.00	62,434
Collections Coordinator	1.00	53,677	1.00	54,817	1.00	55,359
Comptroller	1.00	111,586	1.00	113,011	1.00	114,130
Computer Technician	2.00	102,476	2.00	112,467	2.00	113,581
Contract Administrator	1.00	41,047	1.00	41,611	1.00	42,023
Coordinator/Motor Pool	1.00	59,605	1.00	60,600	1.00	61,200
Corporations & Foundation Off.	1.00	103,576	1.00	104,900	1.00	105,938
Customer Relations Rep.	1.00	37,730	1.00	38,680	1.00	39,063
Customer Relations Supervisor	1.00	59,836	1.00	60,600	1.00	61,200
Data Mgmt. Coordinator	1.00	60,476	1.00	61,248	1.00	61,855
Data Proc Prog Analyst	2.00	151,809	2.00	160,284	2.00	161,871
Deputy Title IX & EEO Coordina	1.00	42,192	1.00	75,750	1.00	76,500
Development Officer	2.00	183,983	2.00	186,490	2.00	188,336
Dir of CETL	1.00	126,756	1.00	109,585	1.00	110,670
Dir Of Public Relations/Commu	1.00	22,016	1.00	130,450	1.00	130,450
Dir Procure/Inventory Control	1.00	149,589	1.00	151,500	1.00	153,000
Dir. Mgt. & Performan Analyst	1.00	116,680	1.00	118,170	1.00	119,340
Dir. of Base Realignment	1.00	112,614	1.00	114,052	1.00	115,181
Dir. of Corporate Underwriting	1.00	23,474	1.00	90,900	1.00	91,800
Dir. Stud. Disability Sup.	1.00	86,887	1.00	87,996	1.00	88,868
Dir.Comm-Related Econ. Dev. Sp	1.00	88,974	1.00	90,110	1.00	91,002
Director Fiscal Operations	1.00	86,483	1.00	87,587	1.00	88,454
Director Info Services	1.00	124,156	1.00	125,742	1.00	126,987
Director Institutional Researc	1.00	88,383	1.00	89,512	1.00	90,399
Director of Development	1.00	120,212	1.00	121,865	1.00	123,071
Director of Internal Audit ...	1.00	123,216	1.00	124,790	1.00	126,025
Director of Restricted Funds	1.00	88,856	1.00	89,991	1.00	90,882
Director, Auxiliary Services	1.00	25,021	1.00	55,550	1.00	56,100
Div.&Equal Opportunity Off.	1.00	112,917	1.00	115,302	1.00	116,443
Dp Op Tech II	1.00	40,821	1.00	41,893	1.00	42,308
Driver II	2.00	74,366	2.00	77,357	2.00	78,123
Employment Manager	1.00	49,863	1.00	50,500	1.00	51,000
Executive Administrative Assist.	1.00	47,392	1.00	50,094	1.00	50,590
EXECUTIVE ASSISTANT	1.00	51,858	1.00	52,520	1.00	53,040
Executive Dir. Campus Safety	1.00	112,678	1.00	115,429	1.00	115,429
Facility Technology Specialist	1.00	64,822	1.00	65,650	1.00	66,300
Faculty & Acad Ser Coor	1.00	59,836	1.00	60,600	1.00	61,200
Financial Accounts Manager	1.00	66,811	1.00	70,634	1.00	71,334
Financial Aid Counselor	1.00	81,912	1.00	82,958	1.00	83,780
Financial Manager & Buyer	1.00	35,603	1.00	85,850	1.00	86,700
Fiscal Manager	1.00	64,208	1.00	68,175	1.00	68,850
Fixed Assets Mgr., Pro. & Inv	1.00	44,743	1.00	85,850	1.00	86,700
Frs Coordinator	1.00	74,683	1.00	75,637	1.00	76,386
General Counsel	1.00	168,173	1.00	170,321	1.00	172,008
Grant Accountant	5.00	281,017	5.00	285,523	5.00	288,350
Grant Writer	1.00	56,844	1.00	57,570	1.00	58,140
Graphic Artist II	1.00	47,346	2.00	104,401	2.00	106,001

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Groundskeeper Lead	1.00	31,089	2.00	62,663	2.00	63,593
Housekeeper Supervisor II	1.00	65,000	3.00	105,650	6.00	206,300
Hum. Res. Infor. Sys. Mgr.	1.00	79,781	1.00	80,800	1.00	81,600
Human Resources Assistant I	1.00	34,180	1.00	38,771	1.00	39,155
Human Resources Associate I	3.00	114,318	3.00	125,119	3.00	126,358
Human Resources Director	1.00	125,451	1.00	127,053	1.00	128,311
Instructional Developer	1.00	91,690	1.00	92,861	1.00	93,781
Int. Director Restricted/Funds	1.00	72,565	1.00	73,492	1.00	74,219
Interim Chief Infor. Off.	1.00	131,639	1.00	133,320	1.00	134,640
Interim Chief of Police	1.00	92,560	1.00	93,742	1.00	94,670
Interim Director of Procuremen	1.00	111,693	1.00	113,120	1.00	114,240
IT Computer Oper Sr	1.00	45,710	1.00	46,748	1.00	47,211
IT Telecommunications Assist	2.00	78,375	2.00	95,315	2.00	96,258
Lab Manager	1.00	53,500	1.00	54,183	1.00	54,720
Laboratory Manager	1.00	52,923	1.00	53,599	1.00	54,129
Laboratory Assistant	1.00	60,833	1.00	61,610	1.00	62,220
Manager of Office Support	2.00	85,641	2.00	129,644	2.00	130,927
Moving & Storage Specialist	3.00	94,883	4.00	130,564	4.00	132,178
Multi-Media Communications Spe	2.00	58,915	3.00	191,962	3.00	194,577
Network Topologist	1.00	58,798	1.00	66,808	1.00	67,470
Office Clerk I	1.00	35,524	2.00	57,144	2.00	57,981
Office Clerk II	2.00	60,729	2.00	66,908	2.00	67,571
Paralegal	1.00	34,367	1.00	40,000	1.00	40,000
Payroll Clerk II	2.00	56,364	2.00	80,316	2.00	81,111
Payroll Processing Supervisor	1.00	48,629	1.00	49,704	1.00	50,196
Police Comm Opr	3.00	125,804	3.00	128,776	3.00	130,051
Postal Service Supervisor	1.00	46,009	2.00	87,798	2.00	89,079
Postal Services Processor	2.00	60,236	3.00	90,005	3.00	91,174
President	1.00	436,034	1.00	450,194	1.00	454,652
Print Shop Manager	1.00	67,902	1.00	68,088	1.00	68,088
Proc & Assets Cont Asst Dir	1.00	81,539	1.00	82,581	1.00	83,398
Production Manager	0.00	0	1.00	54,454	1.00	55,543
Professionals	1.00	56,765	1.00	57,490	1.00	58,059
Program Analyst	1.00	101,065	1.00	102,356	1.00	103,370
Programmer Analyst	2.00	67,582	2.00	152,126	2.00	152,730
Project Manager	3.00	232,542	3.00	237,708	3.00	240,062
Provost & Sr. VP Acad. Affairs	1.00	251,624	1.00	258,000	1.00	258,000
Ps Press Operator I	2.00	61,144	2.00	90,811	2.00	91,710
Publications Manager	1.00	69,342	1.00	70,227	1.00	70,923
Retention Specialist	1.00	63,825	1.00	64,640	1.00	65,280
Sch Of Bus - Senior Technician	1.00	64,928	1.00	65,757	1.00	66,408
Scholarship Coordinator	1.00	35,278	1.00	52,520	1.00	53,040
Senior Accountant	2.00	125,589	2.00	127,238	2.00	128,498
Senior Tech Support Specialist	1.00	90,920	1.00	92,082	1.00	92,993
Senior Technician	1.00	51,858	1.00	52,520	1.00	53,040
Spe. Asst. to VP/Finace & Mgm	1.00	80,337	1.00	81,364	1.00	82,169
Spec Adv for Strat Enroll Part	1.00	142,026	1.00	143,840	1.00	145,264
Special Asst, Off. Of The Pres	1.00	192,491	1.00	193,461	1.00	195,377
Special Events Officer	1.00	47,346	1.00	47,951	1.00	48,426
Sr. Coord. of Disability Supp.	1.00	80,508	1.00	81,536	1.00	82,344

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Sr. Finan Reporting Accountant	1.00	61,850	1.00	63,125	1.00	63,750
Sr. Technology Coordinator	1.00	72,034	1.00	72,954	1.00	73,677
Staff Accountant	2.00	121,231	2.00	122,779	2.00	123,996
Staff Assistant	1.00	41,668	1.00	40,400	1.00	40,800
STOREKEEPER II	2.00	70,445	2.00	72,253	2.00	72,969
STOREKEEPER III	1.00	40,851	1.00	44,310	1.00	44,748
Supv., Prod & Acad Sys	1.00	109,512	1.00	110,911	1.00	112,009
Tech Support Specialist	4.00	253,449	4.00	256,686	4.00	259,226
Telecommunications Manager	1.00	80,680	1.00	81,403	1.00	81,403
Third Party Accts. Coord.	1.00	50,229	1.00	50,871	1.00	51,374
Univ Facilities Planner	1.00	101,215	1.00	102,508	1.00	103,523
University Police Officer I	14.00	465,894	14.00	585,471	14.00	590,499
University Police Officer II	16.00	725,376	16.00	795,336	16.00	802,387
University Police Officer III	4.00	172,780	4.00	246,932	4.00	248,724
University Police Officer IV	5.00	257,288	5.00	323,146	5.00	325,781
University Police Officer V	3.00	145,153	3.00	214,290	3.00	216,411
Vice President Finance & Manag	1.00	266,071	1.00	267,650	1.00	270,300
Vice President Stud. Affairs	1.00	194,897	1.00	197,386	1.00	199,341
VP Academic Outreach & Engagem	1.00	205,026	1.00	207,645	1.00	209,701
Vp Inst. Advancement	1.00	199,880	1.00	202,433	1.00	204,438
VP Research & Economic Dev.	1.00	194,625	1.00	252,500	1.00	255,000
Vp Research & Evaluation	1.00	80,150	1.00	101,000	1.00	102,000
Web Developer	1.00	40,460	1.00	59,935	1.00	59,935
Young Future Alumni Dev Assoc	1.00	57,772	1.00	58,580	1.00	59,160
Total R13M0006	269.00	18,068,808	280.00	20,401,804	283.00	20,689,625
R13M0007 - Operation and Maintenance of Plant						
Infor. Tec Support Specialist	1.00	0	1.00	77,770	1.00	78,540
Accounting Clerk III	2.00	58,830	2.00	72,184	2.00	72,898
Act. Assoc. Director	1.00	86,658	1.00	87,912	1.00	88,783
Administrative Assistant II	1.00	33,740	1.00	34,626	1.00	34,969
Asso. VP for Design & Construc	2.00	301,593	2.00	314,413	2.00	317,526
Automotive Services Technician	1.00	46,679	1.00	47,730	1.00	48,202
BUSINESS MANAGER	1.00	71,352	1.00	72,263	1.00	72,979
Design Technician	1.00	66,704	1.00	67,556	1.00	68,225
Electrician	5.00	181,745	5.00	207,148	5.00	209,199
Environ Safety Program Manager	1.00	55,170	1.00	55,875	1.00	56,428
Facil Asst Manager	1.00	53,439	1.00	54,122	1.00	54,658
Grounds Supervisor	1.00	24,890	1.00	32,640	1.00	32,963
Groundskeeper Lead	6.00	203,330	7.00	236,275	7.00	238,879
Housekeeper	13.00	356,761	23.00	657,685	23.00	666,849
Housekeeper Supervisor II	1.00	3,055	8.00	185,151	8.00	325,598
Housekeeping Chief	2.00	58,016	2.00	105,495	2.00	106,539
Housekeeping Manager	1.00	66,022	1.00	91,627	1.00	92,534
Housekeeping Supervisor I	1.00	38,393	1.00	39,337	1.00	39,727
HVAC Mechanic I	3.00	137,929	3.00	141,602	3.00	143,004
HVAC Mechanic II	1.00	58,200	1.00	62,979	1.00	63,602
Int. Director Physical Plant	1.00	108,847	1.00	110,237	1.00	111,329
Locksmith	1.00	42,306	1.00	43,332	1.00	43,761
Maint. & Mech. Officer	1.00	70,260	1.00	71,158	1.00	71,862
Maintenance Aide II	1.00	35,610	1.00	34,831	1.00	35,176

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Maintenance Mechanic	4.00	142,250	4.00	152,556	4.00	153,684
Maintenance Mechanic, Senior	1.00	37,956	1.00	39,689	1.00	40,082
Manager Design Services	1.00	98,504	1.00	99,762	1.00	100,749
Manager, Landscape and Grounds	2.00	117,795	2.00	119,754	2.00	120,939
Mgr., Design Services	1.00	61,332	1.00	62,115	1.00	62,730
MT Multi Trades Supervisor II	3.00	182,552	3.00	189,719	3.00	191,598
Multi Trades Chief III	4.00	211,111	4.00	216,437	4.00	218,580
Office Clerk I	2.00	55,052	2.00	57,213	2.00	57,780
Office Clerk II	3.00	94,029	3.00	113,873	3.00	115,001
Office Supervisor	1.00	42,338	1.00	43,333	1.00	43,762
Phys Plant Asst To Director	1.00	70,405	1.00	71,338	1.00	72,045
Plumber	1.00	40,495	1.00	41,865	1.00	42,279
Plumbing & Steamfitting Mgr.	1.00	89,255	1.00	90,395	1.00	91,290
Project Manager	2.00	59,836	3.00	223,442	3.00	226,513
Service Worker	3.00	107,315	4.00	130,617	4.00	132,176
Services Specialist	1.00	79,774	1.00	80,793	1.00	81,593
Stationary Engineer HT & HP	5.00	249,011	5.00	255,210	5.00	257,737
STEAMFITTER	1.00	45,271	1.00	46,303	1.00	46,762
Structual Trades Supvr.	1.00	53,345	1.00	54,492	1.00	55,031
Supervisor Of Grounds	1.00	72,703	1.00	73,632	1.00	74,361
Work Control Spec III	1.00	43,619	1.00	44,821	1.00	45,265
Work Control Supv	1.00	47,681	1.00	48,968	1.00	49,453
Total R13M0007	91.00	4,161,156	111.00	5,160,275	111.00	5,353,640

R13M0008 - Auxiliary Enterprises

Accounting Clerk III	2.00	80,752	2.00	82,761	2.00	83,581
Administrative Assistant I	2.00	71,437	2.00	73,478	2.00	74,205
Administrative Staff	1.00	51,392	1.00	52,048	1.00	52,564
Assistant Athletic Director	1.00	69,113	1.00	69,996	1.00	70,689
Assistant Coord. Of Univ. Even	1.00	46,033	1.00	46,621	1.00	47,082
Assistant Director Operations	1.00	0	1.00	65,000	1.00	65,000
Assistant Retail Manager	1.00	44,031	1.00	44,594	1.00	45,035
Assistant Track & Field Coach	1.00	48,069	1.00	48,683	1.00	49,165
Asst Director, Athletic	1.00	71,617	1.00	72,532	1.00	73,250
Asst Events Coordinator	1.00	41,547	1.00	46,621	1.00	47,082
Asst. Athletics Trainer I	1.00	35,134	1.00	40,000	1.00	40,000
Asst. Athletics Trainer II	1.00	49,480	1.00	50,500	1.00	51,000
Asst. Clin. Skills Lab. Coor	1.00	47,500	1.00	48,480	1.00	48,960
Asst. Coach Men's Basketball	1.00	66,442	1.00	67,291	1.00	67,958
Asst. Coach Women's Basketball	1.00	39,111	1.00	40,420	1.00	40,820
Asst. Coord. of Univ. Events	1.00	59,577	1.00	60,338	1.00	60,936
Asst. Dir. for Academic Enrich	1.00	53,794	1.00	71,922	1.00	71,922
Asst. Director of Assignments	1.00	32,753	1.00	62,620	1.00	63,240
Asst. Director, Student Life	1.00	60,994	1.00	61,774	1.00	62,385
Asst. Men's Basketball Coach	2.00	87,260	2.00	88,375	2.00	89,250
Asst. Sports Information Dir.	1.00	44,721	1.00	45,292	1.00	45,741
Asst. Volleyball Coach	1.00	26,926	1.00	27,270	1.00	27,540
Asst. Womens Basketball Coach	1.00	89,754	1.00	90,900	1.00	91,800
Asst. Women's Basketball Coach	1.00	48,949	1.00	52,001	1.00	52,516
Ast Cord, Smr Pgr/Spt Stf/Dt Ad	1.00	44,190	1.00	44,754	1.00	45,197
Athletics Senior Women's Admin	1.00	73,601	1.00	74,541	1.00	75,279

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Aux Serv Asst Dir	1.00	91,700	1.00	92,872	1.00	93,791
Building Manager	1.00	42,396	1.00	42,958	1.00	43,384
College Ctr Dir	1.00	101,073	1.00	102,365	1.00	103,378
Compliance Coordinator	1.00	134,630	1.00	136,350	1.00	137,700
Coord. of Web Tech. Services	1.00	62,119	1.00	62,913	1.00	63,536
Defensive Coordinator	1.00	55,540	1.00	80,000	1.00	80,000
Director	1.00	184,493	1.00	192,910	1.00	194,820
Director of University Chapel	1.00	83,782	1.00	84,852	1.00	85,692
Director Residence Life	1.00	86,485	1.00	87,589	1.00	88,456
Faculty & Acad Ser Coord	2.00	124,165	2.00	126,124	2.00	127,373
Financial Manager	1.00	88,756	1.00	89,890	1.00	90,780
Financial Manager & Buyer	1.00	40,837	1.00	41,813	1.00	42,227
Fiscal Manager	1.00	58,602	1.00	59,351	1.00	59,938
Head Athletic Trainer	1.00	66,346	1.00	67,978	1.00	68,651
Head Coach Football	1.00	136,395	1.00	186,850	1.00	188,700
Head Coach/Cross/Count/Trk/Fld	1.00	92,668	1.00	93,851	1.00	94,780
Head Men's Basketball Coach	1.00	203,554	1.00	207,752	1.00	209,809
Head Strength&Cond. Coord.	1.00	41,883	1.00	55,550	1.00	56,100
Head Women's Basketball Coach	1.00	35,680	1.00	44,440	1.00	44,880
Housekeeper	2.00	60,786	2.00	62,867	2.00	63,490
Housekeeper Supervisor II	1.00	38,677	1.00	39,625	1.00	40,018
Housekeeping Supervisor I	2.00	70,533	2.00	72,342	2.00	73,059
HVAC Mechanic I	1.00	29,852	1.00	41,715	1.00	42,128
Judicial Coordinator	1.00	49,863	1.00	50,000	1.00	50,000
Locksmith	1.00	44,271	1.00	45,727	1.00	46,179
Maintenance Mechanic	1.00	31,753	1.00	32,640	1.00	32,963
Manager of Assignments	1.00	50,550	1.00	50,727	1.00	51,230
Mgr. Maintenance/Housekeeping	1.00	31,644	1.00	55,000	1.00	55,000
Offensive Coordinator	1.00	188,560	1.00	186,850	1.00	188,700
Parking & Transporta Ctr. Mgr.	1.00	52,005	1.00	52,669	1.00	53,191
Parking Enforcement Supervisor	1.00	41,147	1.00	42,127	1.00	42,544
Professionals	1.00	63,829	1.00	64,644	1.00	65,284
Quality Control Manager	1.00	68,075	1.00	68,945	1.00	69,627
Recreation Manager Mckeldon Ct	1.00	54,849	1.00	55,550	1.00	56,100
Retail Manager	1.00	58,826	1.00	59,577	1.00	60,167
Rm Assgnt Coord/Res Life	1.00	48,416	1.00	49,034	1.00	49,520
Room Assignment Coord.	1.00	40,909	1.00	41,431	1.00	41,841
Senior Accountant	1.00	55,338	1.00	56,045	1.00	56,600
Sports Info Director	1.00	57,039	1.00	57,767	1.00	58,339
Sup.,Facility Equipment Events	1.00	37,975	1.00	38,460	1.00	38,841
University Bookstore Manager	1.00	94,382	1.00	100,742	1.00	101,740
VP International Affairs	1.00	57,074	1.00	60,600	1.00	61,200
Total R13M0008	74.00	4,441,635	74.00	4,770,304	74.00	4,813,953
Total R13 Morgan State University	1,115.00	78,815,725	1,169.00	87,745,053	1,179.00	89,072,999