

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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Six-year graduation rate	32%	30%	32%	37%	38%	40%	41%
Six-year graduation rate of African-Americans	32%	30%	31%	37%	39%	40%	41%
Six-year graduation rate of PELL recipients	29%	30%	32%	32%	36%	37%	38%
FTE student-authorized faculty ratio	18.4:1	17.8:1	18.1:1	18.4:1	18.5:1	18.5:1	18.5:1
Average class size of first year course offering	24	26	31	25	25	25	25
Percent of first-year courses taught by full-time faculty	31%	29%	28%	32%	30%	32%	32%
Second-year retention rate	75%	75%	71%	74%	72%	73%	74%
Second-year retention rate of African-Americans	77%	75%	70%	71%	72%	73%	74%
Number of honor freshmen enrolled	162	162	217	188	228	238	250
Percent of honor freshmen enrolled	18.3%	14.0%	19.0%	16.0%	14.0%	14.0%	15.0%
Total percent of diverse students	11.0%	13.0%	18.0%	18.4%	18.0%	18.0%	18.5%
Percent of Asian or Native Hawaiian students enrolled	1.4%	0.7%	1.0%	1.0%	1.0%	1.0%	1.0%
Percent of Native American students enrolled	0.3%	0.3%	0.2%	0.1%	0.2%	0.2%	0.2%
Percent of Caucasian students enrolled	2.0%	1.8%	1.9%	1.9%	1.9%	1.9%	2.0%
Percent of Hispanic students enrolled	2.9%	3.6%	3.5%	3.3%	3.5%	3.5%	3.9%
Percent of International students enrolled	4.4%	6.6%	11.4%	12.1%	11.4%	11.4%	11.4%

Morgan State University

- 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of Maryland community college transfer students	2.8%	3.3%	3.3%	2.2%	2.4%	2.7%	2.8%
Percent of freshman applicants from urban districts	37.5%	35.5%	29.6%	35.0%	36.0%	37.0%	37.0%
Percent of students accepted from urban districts	66.0%	65.4%	61.1%	65.0%	66.0%	67.0%	67.0%
Percent of students enrolled from urban districts	54.6%	49.5%	48.1%	38.0%	38.0%	40.0%	40.0%
Total number of STEM bachelor's recipients	192	192	210	230	327	275	300
Number of underrepresented minority STEM bachelor's	143	155	158	172	191	183	200
Number of women STEM bachelor's recipients	73	81	67	74	88	93	104
Number of baccalaureates awarded in teacher education	70	65	90	87	75	78	88
Praxis pass rate	100%	100%	100%	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	20	18	25	27	23	20	22
Percent of students who attend graduate/professional schools	26%	21%	48%	35%	44%	45%	45%
Percent of students rating preparation for graduate/professional school excellent, good, or fair	90%	100%	100%	88%	100%	100%	100%
Percent of bachelor's recipients employed one year after graduation	90%	87%	81%	80%	69%	70%	72%
Percent of bachelor's recipients employed in Maryland one year after graduation	64%	70%	76%	71%	50%	55%	60%
Percent of students rating preparation for jobs excellent, good, or fair	86%	82%	91%	76%	90%	100%	100%
Percent of employers satisfied with employees who are Morgan bachelor's recipients	94%	88%	89%	90%	95%	100%	100%

Morgan State University

Goal 2. Enhancing Morgan's Status as a Doctoral Research University: Morgan will enhance its status as a doctoral research university.

- 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of faculty engaged as Principal Investigators in funded research or contracts	77	70	70	70	84	89	92
Value of grants and contracts (millions)	\$26.1	\$30.1	\$30.0	\$34.0	\$31.3	\$32.0	\$35.0
Number of scholarly publications and activities per full-time tenured/tenure track faculty	3.3	3.3	3.1	3.1	3.4	3.5	3.6
Total doctoral degree recipients	58	48	54	54	71	60	60
Doctoral degree recipients in STEM	7	7	3	9	12	10	10
Doctoral degree recipients in non-STEM	51	41	47	45	59	50	50

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Reduced electricity usage	3.0%	3.0%	2.0%	2.0%	-2.0%	-2.0%	-2.0%
Reduced natural gas usage	5.0%	4.0%	2.0%	-6.0%	6.0%	4.0%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Cumulative private and philanthropic donations (millions)	\$28.0	\$34.0	\$40.0	\$51.0	\$63.0	\$64.0	\$65.0
Calendar year alumni giving rate	17.0%	17.0%	17.0%	17.0%	17.0%	17.0%	18.0%

Morgan State University

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of partnerships with Baltimore City public schools	132	155	160	165	175	200	225
Number of partnerships with other State public schools	11	21	25	30	40	45	50
Number of partnerships with government agencies, businesses and industries, and non-profit and community organizations	342	373	375	377	378	380	382
² Number of students participating in University-sponsored community service	520	646	650	2,000	2,000	2,000	2,000

NOTES

¹ Data for 2019 is estimated because the measure is reported on a calendar year basis.

² Starting in 2018, data accounts for more university-sponsored programs.

Morgan State University

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 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Total Number of Authorized Positions	1,182.00	1,224.00	1,244.00
Total Number of Contractual Positions	467.00	425.00	425.00
Salaries, Wages and Fringe Benefits	118,064,577	129,237,451	134,652,616
Technical and Special Fees	32,738,998	30,691,203	31,516,770
Operating Expenses	99,964,450	112,073,110	124,531,005
Beginning Balance (CUF)	93,049,896	93,088,204	93,088,204
Current Unrestricted Revenue:			
Tuition and Fees	66,919,553	68,819,876	72,185,077
State General Funds	95,052,257	99,951,548	112,503,497
Higher Education Investment Fund	2,360,000	2,390,205	2,761,121
Federal Grants and Contracts	2,597,175	3,100,000	3,300,000
State and Local Grants and Contracts	199,767	225,000	300,000
Sales and Services of Educational Activities	490,236	500,000	600,000
Sales and Services - Auxiliary Enterprises	35,141,419	38,635,309	40,550,000
Other Sources	3,596,988	3,754,130	3,875,000
Transfer (to)/ Plant Fund	(649,046)	-	-
Transfer (to)/from Fund Balance	(38,308)		
Total Unrestricted Revenue	205,670,041	217,376,068	236,074,695
Current Restricted Revenue:			
Federal Grants and Contracts	42,210,440	49,925,696	49,925,696
State and Local Grants and Contracts	1,189,493	3,200,000	3,200,000
Other Sources	1,698,051	1,500,000	1,500,000
Total Restricted Revenue	45,097,984	54,625,696	54,625,696
Total Revenue	250,768,025	272,001,764	290,700,391
Ending Balance (CUF)	93,088,204	93,088,204	93,088,204

Morgan State University

R13M00.00

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Institutional Profile: MSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	7,767	7,900	8,008	8,168
Non-Resident (per year)	17,833	18,167	18,479	18,798
Part-Time Undergraduate:				
Resident (per credit)	320	327	332	337
Non-Resident (per credit)	684	698	711	724
Part-Time Graduate:				
Resident (per credit)	492	515	537	560
Non-Resident (per credit)	890	933	976	1,021
Room Charge (double)	6,436	6,564	6,696	6,830
Board Charge (10 meals)	3,110	3,172	3,172	3,235
Board Charge (14 meals)	3,350	3,418	3,418	3,486
Board Charge (19 meals)	3,624	3,696	3,696	3,770
Board Charge (21 meals)	4,214	4,298	4,298	4,384
State Appropriation per FTES	13,155	13,685	14,240	15,874
State % Non-Auxiliary, Unrestricted Funds	57	57	57	59

Morgan State University

R13M00.00

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	7,747	7,712	7,802	7,891
% Resident	70	69	69	69
% Undergraduate	83	83	83	83
% Financial Aid	82	85	85	85
% Other Race	24	22	22	22
% Full Time	88	88	88	88
Full-Time Teaching Faculty Headcount	460	478	478	478
% Tenured	47	48	48	48
% Terminal Degree	71	68	68	68
Total Credit Hours	197,129	200,853	204,577	208,301
% Undergraduate	88	88	88	88
Full-Time Equivalent (FTE) Students	7,120	7,118	7,187	7,261
Full-Time Equivalent (FTE) Faculty	569	579	579	579
% Part-Time	33.4%	34.5%	34.5%	34.5%
FTE Student/FTE Faculty Ratio	12.5	12.3	12.4	12.5
Research Grants Received	115	127	135	135
Dollar Value (millions)	28.2	31.3	35.2	35.2
Number Campus Buildings	48	48	49	49
Gross Square Feet Total (millions)	3.1	3.1	3.3	3.3
% Non-Auxiliary	70	70	71	71
Total Number Programs:	99	99		
Total Degrees Awarded:	1,475	1,410		
% Bachelor:	78%	77%		
% Master:	18%	18%		
% Doctorate	4%	5%		
Most Awarded Bachelor Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Engineering	191	23	11	225
Business and Management	178	52	2	232
Social Sciences	146	23	4	173
Telecommunications	81	5	0	86
Home Economics/Human Ecology	71	0	0	71
Computer/Information Science	67	0	0	67
Public Affairs and Services	64	69	8	141
Psychology	60	0	0	60
Biological/Physical Sciences	59	2	1	62
Architecture/Planning	48	26	0	91
Education	46	20	38	104
Health Professions	22	19	6	47
Psychometrics	0	0	1	1

Morgan State University

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	401.00	405.00	405.00
Number of Contractual Positions	212.00	211.00	211.00
01 Salaries, Wages and Fringe Benefits	43,153,493	47,738,551	48,508,867
02 Technical and Special Fees	11,302,493	11,065,382	11,178,345
03 Communications	47,676	51,821	51,821
04 Travel	310,335	306,705	306,705
08 Contractual Services	271,266	273,977	331,848
09 Supplies and Materials	391,274	378,391	378,391
11 Equipment - Additional	25,109	25,359	24,448
12 Grants, Subsidies, and Contributions	25,588	0	0
13 Fixed Charges	857,937	915,994	1,018,993
Total Operating Expenses	<u>1,929,185</u>	<u>1,952,247</u>	<u>2,112,206</u>
Total Expenditure	<u>56,385,171</u>	<u>60,756,180</u>	<u>61,799,418</u>
Unrestricted Fund Expenditure	56,273,597	60,622,833	61,666,071
Restricted Fund Expenditure	<u>111,574</u>	<u>133,347</u>	<u>133,347</u>
Total Expenditure	<u>56,385,171</u>	<u>60,756,180</u>	<u>61,799,418</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>56,273,597</u>	<u>60,622,833</u>	<u>61,666,071</u>
Total	<u>56,273,597</u>	<u>60,622,833</u>	<u>61,666,071</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>111,574</u>	<u>133,347</u>	<u>133,347</u>
Total	<u>111,574</u>	<u>133,347</u>	<u>133,347</u>

Morgan State University

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	83.00	83.00	83.00
Number of Contractual Positions	121.00	121.00	121.00
01 Salaries, Wages and Fringe Benefits	8,545,479	7,601,462	7,640,938
02 Technical and Special Fees	9,194,788	10,215,860	10,302,160
03 Communications	4,807	75,335	75,335
04 Travel	885,071	1,236,959	1,237,859
07 Motor Vehicle Operation and Maintenance	700	48,972	48,972
08 Contractual Services	5,566,667	8,842,050	8,843,218
09 Supplies and Materials	1,315,098	2,392,517	2,394,216
11 Equipment - Additional	388,131	2,169,368	2,169,591
12 Grants, Subsidies, and Contributions	2,350,189	3,469,454	3,471,138
13 Fixed Charges	164,856	620,517	620,905
14 Land and Structures	0	393,303	393,303
Total Operating Expenses	10,675,519	19,248,475	19,254,537
Total Expenditure	28,415,786	37,065,797	37,197,635
Unrestricted Fund Expenditure	1,816,271	1,865,948	1,997,788
Restricted Fund Expenditure	26,599,515	35,199,849	35,199,847
Total Expenditure	28,415,786	37,065,797	37,197,635
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	1,816,271	1,865,948	1,997,788
Total	1,816,271	1,865,948	1,997,788
Restricted Fund Expenditure			
CR43 Current Restricted Funds	26,599,515	35,199,849	35,199,847
Total	26,599,515	35,199,849	35,199,847

Morgan State University

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

	2019 Actual	2020 Appropriation	2021 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	107,832	101,234	105,672
02 Technical and Special Fees	227,265	229,537	234,497
03 Communications	3,597	4,344	4,431
04 Travel	1,433	1,448	1,462
06 Fuel and Utilities	9,904	10,934	11,153
08 Contractual Services	56,031	56,591	57,158
09 Supplies and Materials	26,816	28,576	29,147
13 Fixed Charges	2,985	3,014	3,045
Total Operating Expenses	100,766	104,907	106,396
Total Expenditure	435,863	435,678	446,565
Unrestricted Fund Expenditure	414,583	435,678	446,565
Restricted Fund Expenditure	21,280	0	0
Total Expenditure	435,863	435,678	446,565
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	414,583	435,678	446,565
Total	414,583	435,678	446,565
Restricted Fund Expenditure			
CR43 Current Restricted Funds	21,280	0	0
Total	21,280	0	0

Morgan State University

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	153.00	163.00	163.00
Number of Contractual Positions	23.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	16,742,325	17,400,033	18,056,570
02 Technical and Special Fees	2,971,445	2,268,906	2,291,575
03 Communications	105,908	107,448	107,448
04 Travel	423,633	427,869	432,148
06 Fuel and Utilities	686	693	700
07 Motor Vehicle Operation and Maintenance	3,027	3,058	3,088
08 Contractual Services	2,437,814	2,415,194	2,439,343
09 Supplies and Materials	559,860	542,950	548,377
11 Equipment - Additional	537,275	542,648	548,075
13 Fixed Charges	1,332,328	1,145,651	1,357,107
Total Operating Expenses	<u>5,400,531</u>	<u>5,185,511</u>	<u>5,436,286</u>
Total Expenditure	<u>25,114,301</u>	<u>24,854,450</u>	<u>25,784,431</u>
Unrestricted Fund Expenditure	24,980,494	24,739,056	25,669,037
Restricted Fund Expenditure	133,807	115,394	115,394
Total Expenditure	<u>25,114,301</u>	<u>24,854,450</u>	<u>25,784,431</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>24,980,494</u>	<u>24,739,056</u>	<u>25,669,037</u>
Total	<u>24,980,494</u>	<u>24,739,056</u>	<u>25,669,037</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>133,807</u>	<u>115,394</u>	<u>115,394</u>
Total	<u>133,807</u>	<u>115,394</u>	<u>115,394</u>

Morgan State University

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	77.00	80.00	80.00
Number of Contractual Positions	12.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	5,499,394	6,554,554	6,886,483
02 Technical and Special Fees	968,639	753,326	760,858
03 Communications	105,031	106,082	107,143
04 Travel	185,207	187,059	188,930
07 Motor Vehicle Operation and Maintenance	120	121	122
08 Contractual Services	1,551,916	1,517,436	1,532,608
09 Supplies and Materials	125,235	130,084	131,386
13 Fixed Charges	40,795	41,204	41,616
Total Operating Expenses	<u>2,008,304</u>	<u>1,981,986</u>	<u>2,001,805</u>
Total Expenditure	<u>8,476,337</u>	<u>9,289,866</u>	<u>9,649,146</u>
Unrestricted Fund Expenditure	8,252,088	9,130,540	9,489,820
Restricted Fund Expenditure	<u>224,249</u>	<u>159,326</u>	<u>159,326</u>
Total Expenditure	<u>8,476,337</u>	<u>9,289,866</u>	<u>9,649,146</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>8,252,088</u>	<u>9,130,540</u>	<u>9,489,820</u>
Total	<u>8,252,088</u>	<u>9,130,540</u>	<u>9,489,820</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>224,249</u>	<u>159,326</u>	<u>159,326</u>
Total	<u>224,249</u>	<u>159,326</u>	<u>159,326</u>

Morgan State University

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	273.00	284.00	304.00
Number of Contractual Positions	23.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	<u>27,758,664</u>	<u>31,124,819</u>	<u>33,882,391</u>
02 Technical and Special Fees	<u>2,109,079</u>	<u>1,631,057</u>	<u>1,451,760</u>
03 Communications	420,702	424,907	429,156
04 Travel	367,740	367,126	370,797
07 Motor Vehicle Operation and Maintenance	327,453	330,727	334,035
08 Contractual Services	8,367,677	8,236,251	8,144,151
09 Supplies and Materials	384,728	371,868	384,990
11 Equipment - Additional	12,932	9,606	9,702
13 Fixed Charges	2,572,761	2,100,042	2,327,846
14 Land and Structures	<u>0</u>	<u>0</u>	<u>3,430,000</u>
Total Operating Expenses	<u>12,453,993</u>	<u>11,840,527</u>	<u>15,430,677</u>
Total Expenditure	<u>42,321,736</u>	<u>44,596,403</u>	<u>50,764,828</u>
Unrestricted Fund Expenditure	42,248,461	44,474,470	50,642,895
Restricted Fund Expenditure	<u>73,275</u>	<u>121,933</u>	<u>121,933</u>
Total Expenditure	<u>42,321,736</u>	<u>44,596,403</u>	<u>50,764,828</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>42,248,461</u>	<u>44,474,470</u>	<u>50,642,895</u>
Total	<u>42,248,461</u>	<u>44,474,470</u>	<u>50,642,895</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>73,275</u>	<u>121,933</u>	<u>121,933</u>
Total	<u>73,275</u>	<u>121,933</u>	<u>121,933</u>

Morgan State University

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	116.00	130.00	130.00
Number of Contractual Positions	33.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	8,295,978	10,080,894	10,627,046
02 Technical and Special Fees	1,553,504	835,971	844,330
03 Communications	44,149	46,689	47,156
04 Travel	12,622	12,749	12,876
06 Fuel and Utilities	4,958,193	5,051,802	5,133,757
07 Motor Vehicle Operation and Maintenance	43,241	337,147	38,262
08 Contractual Services	1,308,612	1,191,016	3,019,415
09 Supplies and Materials	1,010,678	1,027,807	1,038,086
11 Equipment - Additional	310,192	313,294	3,493,213
13 Fixed Charges	370,916	374,625	325,373
14 Land and Structures	545,048	3,756,504	3,887,914
Total Operating Expenses	8,603,651	12,111,633	16,996,052
Total Expenditure	18,453,133	23,028,498	28,467,428
Unrestricted Fund Expenditure	18,446,247	23,007,125	28,446,055
Restricted Fund Expenditure	6,886	21,373	21,373
Total Expenditure	18,453,133	23,028,498	28,467,428
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,446,247	23,007,125	28,446,055
Total	18,446,247	23,007,125	28,446,055
Restricted Fund Expenditure			
CR43 Current Restricted Funds	6,886	21,373	21,373
Total	6,886	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

		2019	2020	2021
		Actual	Appropriation	Allowance
	Number of Authorized Positions	78.00	78.00	78.00
	Number of Contractual Positions	40.00	40.00	40.00
01	Salaries, Wages and Fringe Benefits	6,953,446	7,552,655	7,861,400
02	Technical and Special Fees	4,411,785	3,691,164	4,453,245
03	Communications	74,227	74,970	75,719
04	Travel	1,981,297	2,006,638	2,206,254
06	Fuel and Utilities	1,918,682	2,021,446	1,962,841
07	Motor Vehicle Operation and Maintenance	177,528	179,045	186,946
08	Contractual Services	8,137,802	7,911,672	9,050,561
09	Supplies and Materials	1,703,292	1,701,886	1,978,728
11	Equipment - Additional	61,159	204,497	239,043
12	Grants, Subsidies, and Contributions	169,404	171,098	172,809
13	Fixed Charges	6,359,720	5,467,326	6,571,478
14	Land and Structures	2,122,689	1,746,790	2,386,211
	Total Operating Expenses	22,705,800	21,485,368	24,830,590
	Total Expenditure	34,071,031	32,729,187	37,145,235
	Unrestricted Fund Expenditure	34,029,845	32,671,714	37,087,760
	Restricted Fund Expenditure	41,186	57,473	57,475
	Total Expenditure	34,071,031	32,729,187	37,145,235
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	34,029,845	32,671,714	37,087,760
	Total	34,029,845	32,671,714	37,087,760
Restricted Fund Expenditure				
CR43	Current Restricted Funds	41,186	57,473	57,475
	Total	41,186	57,473	57,475

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

		2019 Actual	2020 Appropriation	2021 Allowance
01	Salaries, Wages and Fringe Benefits	1,007,966	1,083,249	1,083,249
12	Grants, Subsidies, and Contributions	36,086,701	38,162,456	38,362,456
	Total Operating Expenses	36,086,701	38,162,456	38,362,456
	Total Expenditure	<u>37,094,667</u>	<u>39,245,705</u>	<u>39,445,705</u>
	Unrestricted Fund Expenditure	19,208,455	20,428,704	20,628,704
	Restricted Fund Expenditure	17,886,212	18,817,001	18,817,001
	Total Expenditure	<u>37,094,667</u>	<u>39,245,705</u>	<u>39,445,705</u>
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	19,208,455	20,428,704	20,628,704
	Total	<u>19,208,455</u>	<u>20,428,704</u>	<u>20,628,704</u>
Restricted Fund Expenditure				
CR43	Current Restricted Funds	17,886,212	18,817,001	18,817,001
	Total	<u>17,886,212</u>	<u>18,817,001</u>	<u>18,817,001</u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
R13 - Morgan State University						
R13M0001 - Instruction						
Acting Chair Dept/Family &Cons	1.00	107,594	1.00	112,645	1.00	112,645
Administrative Assistant I	19.00	743,613	19.00	826,837	19.00	826,837
Administrative Assistant II	3.00	122,435	3.00	139,719	3.00	139,719
Administrative Coord., English	1.00	67,099	1.00	70,250	1.00	70,250
Assistant Dean/Chair	1.00	110,208	1.00	118,784	1.00	118,784
Assistant Professor	96.00	6,094,899	96.00	7,989,276	96.00	7,989,276
Assoc. Dean/ Prof.	1.00	134,982	1.00	143,135	1.00	143,135
Associate Professor	144.00	11,153,032	144.00	13,331,594	144.00	13,331,594
Asst to the Dean	1.00	60,937	1.00	63,352	1.00	63,352
Asst. Prog. Dir. & Assoc Prof.	1.00	110,576	1.00	115,449	1.00	115,449
Band Director/Instructor	1.00	101,548	1.00	105,490	1.00	105,490
Business Manager-Instruction	0.00	0	1.00	40,186	1.00	40,186
Chair/BSW Prog. Sch. of Soc.Wo	1.00	89,537	1.00	93,740	1.00	93,740
Chair/Dept. Multi-Platform Pro	1.00	114,836	1.00	120,217	1.00	120,217
Chair/MSW Dept./Sch.SW	1.00	115,591	1.00	120,077	1.00	120,077
Chair/Professor	1.00	121,032	1.00	126,714	1.00	126,714
Chairperson	2.00	232,867	2.00	212,492	2.00	212,492
Chairperson/ Dept.of Biology	1.00	113,568	1.00	100,425	1.00	100,425
Civil Eng Lab Tech	1.00	31,170	1.00	77,637	1.00	77,637
Coord. Intramurals/Recreation	1.00	56,600	1.00	59,257	1.00	59,257
Dir National Trans Center	1.00	139,670	1.00	58,491	1.00	58,491
Dir SEMAA/BUSI	1.00	136,980	1.00	143,410	1.00	143,410
Dir. Eng Serv. & Contracts	1.00	72,879	1.00	76,301	1.00	76,301
Dir. of Professional Dev. Sch.	1.00	72,614	1.00	76,023	1.00	76,023
Dir. of the Digital Media Ctr.	1.00	144,758	1.00	150,376	1.00	150,376
Director of Summer School	1.00	78,257	1.00	81,931	1.00	81,931
Director, Med. Tech.	1.00	111,226	1.00	116,447	1.00	116,447
Directors Center for Excellence	1.00	90,380	1.00	94,624	1.00	94,624
Executive Admin. Assistant I	1.00	50,017	1.00	52,819	1.00	52,819
Instruction Developer	1.00	72,198	1.00	75,001	1.00	75,001
Instructional Laboratory Assoc	1.00	56,057	1.00	58,073	1.00	58,073
Instructor	1.00	43,634	1.00	55,390	1.00	55,390
Inter. Dept. Chair/Prof.	1.00	137,295	1.00	157,826	1.00	157,826
Interim Assistant VP	1.00	143,229	1.00	147,820	1.00	147,820
Interim Chair	1.00	126,413	1.00	131,983	1.00	131,983
Interim Chair/Dept.of Behavior	1.00	117,908	1.00	122,484	1.00	122,484
Interim Dean, Engineering	1.00	195,151	1.00	202,725	1.00	202,725
Lab Assistant	1.00	32,282	1.00	35,418	1.00	35,418
Laboratory Assistant	1.00	12,094	1.00	37,729	1.00	37,729
Laboratory Manager	2.00	109,650	2.00	113,145	2.00	113,145
Laboratory Technician I	1.00	45,774	1.00	47,923	1.00	47,923
Labortory Assistant	1.00	46,179	1.00	48,348	1.00	48,348
Labortory Assistant I	1.00	41,405	1.00	43,350	1.00	43,350
Labortory Assistant II	1.00	79,802	1.00	83,549	1.00	83,549
Lecturer	18.00	937,672	18.00	1,158,306	18.00	1,158,306
MSW Online Program Coordinator	1.00	22,033	1.00	65,000	1.00	65,000
Professor	74.00	6,468,617	74.00	8,743,539	74.00	8,743,539
Professor & Director of Nursin	1.00	119,459	1.00	125,067	1.00	125,067

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Program Director/Nutri Science	1.00	106,313	1.00	114,033	1.00	114,033
Research Associate	1.00	48,484	1.00	52,793	1.00	52,793
Retention Advisor I	0.00	0	1.00	51,002	1.00	51,002
Staff Conversion Pos I 12/19	0.00	0	1.00	50,000	1.00	50,000
Staff Conversion Pos II 12/19	0.00	0	1.00	50,000	1.00	50,000
Storekeeper III	1.00	40,006	1.00	42,339	1.00	42,339
Tech. Dir. & Prod. Manager	1.00	43,941	1.00	63,352	1.00	63,352
Total R13M0001	401.00	29,624,501	405.00	36,693,893	405.00	36,693,893
R13M0002 - Research						
Admin Assistant	1.00	54,293	1.00	66,317	1.00	66,317
Administrative Assistant I	8.00	262,603	8.00	308,810	8.00	308,810
Administrative Assistant II	1.00	42,605	1.00	45,272	1.00	45,272
Aquaculture Program Manager	1.00	34,400	1.00	46,152	1.00	46,152
Assistant to the Assistant VP	1.00	48,952	1.00	52,907	1.00	52,907
Assistant to the Coordinator	1.00	52,903	1.00	55,388	1.00	55,388
Assoc Dir Title III Programs	1.00	68,771	1.00	89,749	1.00	89,749
Asst Dir of Inst Research	1.00	57,934	1.00	79,369	1.00	79,369
Asst. Director of Development	1.00	76,659	1.00	80,258	1.00	80,258
Clinical Site Coordinator	1.00	70,596	1.00	73,910	1.00	73,910
Coor. of the ASCEND Program	1.00	50,628	1.00	26,503	1.00	26,503
Coord. Community Outrch & Engmt	1.00	46,518	1.00	48,703	1.00	48,703
Core Lab Manager	1.00	55,930	1.00	69,687	1.00	69,687
CPI Project Manager	1.00	50,821	1.00	52,793	1.00	52,793
Development Associate	1.00	40,657	1.00	42,235	1.00	42,235
Dir Prof Dev Ctr	1.00	70,937	1.00	73,690	1.00	73,690
Dir Title III Programs	1.00	110,937	1.00	116,144	1.00	116,144
Dir. Academic Dev. Ctr	1.00	115,724	1.00	121,156	1.00	121,156
Dir. of Info. Tech. & Fac.	1.00	65,089	1.00	71,799	1.00	71,799
Director & Research Professor	1.00	114,474	1.00	119,848	1.00	119,848
Director Cyber Security	1.00	173,302	1.00	54,369	1.00	54,369
Director of Student Transfer	1.00	81,578	1.00	85,408	1.00	85,408
Director, Upward Bound	1.00	66,800	1.00	69,936	1.00	69,936
Education Service Dir	1.00	126,065	1.00	131,983	1.00	131,983
Exe Dir. Ctr. Global Studies	1.00	78,695	1.00	82,389	1.00	82,389
GESTAR Finan. Anal.	1.00	33,767	1.00	67,285	1.00	67,285
Grant Manager	1.00	55,095	1.00	59,525	1.00	59,525
Interim Financial Manager	1.00	55,850	1.00	58,073	1.00	58,073
Lecturer	2.00	79,725	2.00	96,500	2.00	96,500
Multi-Media Communications Spe	1.00	43,781	1.00	45,481	1.00	45,481
Office Assistant	1.00	32,961	1.00	34,963	1.00	34,963
Office Secretary	1.00	35,317	1.00	37,430	1.00	37,430
Program Assistant	1.00	53,452	1.00	55,961	1.00	55,961
Program Coordinator	1.00	52,176	1.00	54,678	1.00	54,678
Program Manager	1.00	72,714	1.00	76,128	1.00	76,128
Project Admin. STC & REC	1.00	44,806	1.00	24,285	1.00	24,285
Project Administrator	1.00	41,249	1.00	43,185	1.00	43,185
Project Administrator ASCEND	1.00	49,342	1.00	51,659	1.00	51,659
Project Manager, Nat. Transp.	1.00	89,096	1.00	93,278	1.00	93,278
Project Planner	1.00	54,567	1.00	50,845	1.00	50,845
Research Assoc. Professor	1.00	82,266	1.00	86,129	1.00	86,129

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Research Associate Professor II	1.00	93,275	1.00	73,241	1.00	73,241
Research Asst. Professor	1.00	74,360	1.00	77,247	1.00	77,247
Research Development Assoc.	1.00	75,157	1.00	78,339	1.00	78,339
Research Professor	1.00	91,228	1.00	95,511	1.00	95,511
Research Scientist	25.00	2,436,178	25.00	1,786,672	25.00	1,786,672
Researcher	1.00	67,074	1.00	85,000	1.00	85,000
Sch. Liaison Counselor	1.00	40,535	1.00	42,109	1.00	42,109
Spec. Advisor Stud Lead	1.00	132,871	1.00	139,374	1.00	139,374
Study Abroad Advisor/Coord.	1.00	61,722	1.00	64,620	1.00	64,620
Technical Supp Specialist II	1.00	48,409	1.00	50,682	1.00	50,682
Total R13M0002	83.00	6,014,844	83.00	5,492,975	83.00	5,492,975
R13M0003 - Public Service						
Director of Community Service	1.00	68,162	1.00	71,362	1.00	71,362
Total R13M0003	1.00	68,162	1.00	71,362	1.00	71,362
R13M0004 - Academic Support						
Acquisitions & Serials Librarian	1.00	68,794	1.00	72,854	1.00	72,854
Administrative Assistant I	16.00	611,279	17.00	709,142	17.00	709,142
Administrative Assistant II	8.00	338,006	8.00	376,906	8.00	376,906
Archivist	1.00	75,639	1.00	79,190	1.00	79,190
Assist to Dean in Arch & Plan.	1.00	83,470	1.00	87,389	1.00	87,389
Assistant Archivist	1.00	82,054	1.00	85,239	1.00	85,239
Assistant Professor	2.00	78,945	2.00	114,971	2.00	114,971
Assistant to Dean of SCMNS	1.00	56,477	1.00	59,129	1.00	59,129
Assistant to the Dean	4.00	187,144	4.00	258,988	4.00	258,988
Assistant to the Nursing Dir	1.00	33,907	1.00	94,168	1.00	94,168
Assistant VP	1.00	176,978	1.00	184,775	1.00	184,775
Assoc Dn. Sch. of Computer,Mat	1.00	140,177	1.00	145,824	1.00	145,824
Assoc Prof/Dir of CETL	1.00	109,726	1.00	114,561	1.00	114,561
Assoc. Dean, Prof.	1.00	137,129	1.00	144,125	1.00	144,125
Assoc. Dean/Assoc. Prof	1.00	127,052	1.00	131,983	1.00	131,983
Assoc. Dn. Sch. of Global Jour	1.00	103,426	1.00	107,984	1.00	107,984
Associate Dean	1.00	184,098	1.00	191,243	1.00	191,243
Associate Director	1.00	85,724	1.00	89,749	1.00	89,749
Associate Director for Tech Sv	1.00	75,848	1.00	79,190	1.00	79,190
Asst Dean Liberal Arts	1.00	80,480	1.00	97,140	1.00	97,140
Asst Dean of Social Work	1.00	99,693	1.00	113,300	1.00	113,300
Asst Dn Grad Sch & Dir Cont St	1.00	97,063	1.00	100,830	1.00	100,830
Asst To The Dir. Cont. Studies	1.00	66,600	1.00	69,726	1.00	69,726
Asst Vp For Sponsored Programs	1.00	136,879	1.00	143,715	1.00	143,715
Asst. Dean, Grad. School	1.00	113,446	1.00	118,784	1.00	118,784
Asst. Dean/Educ & Urb. Affairs	1.00	90,416	1.00	59,670	1.00	59,670
Asst. Dir. for the MBA Program	1.00	91,674	1.00	95,978	1.00	95,978
Asst. Director Library IT Svcs	1.00	72,233	1.00	75,624	1.00	75,624
Asst. VP Student Suc & Retenti	1.00	128,951	1.00	135,005	1.00	135,005
Budget Officer	7.00	463,058	8.00	545,690	8.00	545,690
Capital Markets Lab Director	1.00	60,511	1.00	80,000	1.00	80,000
Chief Technologist for Digital	1.00	70,857	1.00	74,184	1.00	74,184
Contract Administrator	1.00	64,089	1.00	75,072	1.00	75,072
Coordinator, Honors Student Sv	1.00	30,873	1.00	59,211	1.00	59,211
Dean Education & Urban Affairs	1.00	85,249	1.00	171,743	1.00	171,743

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Dean Sch Educ Urb Stud	1.00	154,494	1.00	180,117	1.00	180,117
Dean, CLA	1.00	195,230	1.00	202,806	1.00	202,806
Dean, SCMNS	1.00	178,004	1.00	186,359	1.00	186,359
Dean/Dir. & Tenured Full Prof.	1.00	168,155	1.00	187,141	1.00	187,141
Dean/Earl G. Graves School	1.00	202,878	1.00	212,401	1.00	212,401
Dean/Full-Professor	1.00	257,172	1.00	269,244	1.00	269,244
Dir of Eng. First Yr Exp	1.00	75,639	1.00	79,190	1.00	79,190
Dir, Wellness Ctr & Coord...	1.00	44,972	1.00	47,084	1.00	47,084
Dir. Recru & Student Success	1.00	71,149	1.00	73,910	1.00	73,910
Dir. Stud. & Fac. Support Ser	1.00	73,690	1.00	76,550	1.00	76,550
Dir. Stud. Disability Sup.	1.00	87,868	1.00	91,993	1.00	91,993
Dir. Undergraduate Stud. Suppo	1.00	69,602	1.00	72,105	1.00	72,105
Dir., Graduate Admissions	1.00	72,614	1.00	76,023	1.00	76,023
Dir., Office of Museums	1.00	77,841	1.00	81,495	1.00	81,495
Director	1.00	90,767	1.00	95,027	1.00	95,027
Director MBA Program	1.00	114,820	1.00	120,210	1.00	120,210
Director Morgan On-Line	1.00	92,017	1.00	96,337	1.00	96,337
Director of Honors College	1.00	100,431	1.00	104,329	1.00	104,329
Director of News/Public Affair	0.00	0	1.00	51,896	1.00	51,896
Director of PEARL	1.00	92,784	1.00	81,598	1.00	81,598
Director of Undergraduate Serv	1.00	69,046	1.00	71,727	1.00	71,727
Director of Underwriting	2.00	118,913	2.00	119,776	2.00	119,776
Director, Ctr for Civil Rights	1.00	135,856	1.00	142,234	1.00	142,234
Director, Fine Arts Center	1.00	101,076	1.00	105,822	1.00	105,822
Directors	1.00	144,764	1.00	151,560	1.00	151,560
Dn./Distinguished Professor...	1.00	178,752	1.00	187,142	1.00	187,142
Dn.Sch. of Comm. Health/Polic	1.00	172,172	1.00	180,255	1.00	180,255
Dp Op Tech I Gen	1.00	40,819	1.00	43,189	1.00	43,189
Exec Asst SEVIS & Coord	1.00	40,429	1.00	54,590	1.00	54,590
Facilities Administrator	1.00	53,950	1.00	65,000	1.00	65,000
Field Education Coorinator	1.00	60,511	1.00	63,352	1.00	63,352
Finance/Procurement Mgr.	1.00	85,310	1.00	90,397	1.00	90,397
Financial Analyst	1.00	70,208	1.00	73,504	1.00	73,504
Financial Mgr./Budget Officer	1.00	70,627	1.00	73,943	1.00	73,943
Founding Dean	1.00	237,980	1.00	215,000	1.00	215,000
General Manager of WEAA	1.00	7,742	1.00	127,500	1.00	127,500
Global & Cult Prog Mngr	1.00	13,830	1.00	54,590	1.00	54,590
Grants Adm	1.00	66,451	1.00	69,571	1.00	69,571
Head of Acc Serv & Systems	1.00	63,537	1.00	66,520	1.00	66,520
Infor. Tec Support Specialist	1.00	52,374	1.00	54,833	1.00	54,833
Instr & Dig Initives Librar	1.00	57,486	1.00	60,184	1.00	60,184
Lecture- Dir. of Field Edu.	1.00	77,505	1.00	81,221	1.00	81,221
Library Technician I	5.00	186,864	5.00	197,539	5.00	197,539
Library Technician II	1.00	38,377	1.00	40,623	1.00	40,623
Library Technician III	3.00	124,321	3.00	131,743	3.00	131,743
Marketing Manager	1.00	65,654	1.00	69,006	1.00	69,006
Media Assistant	1.00	18,449	1.00	34,099	1.00	34,099
Mgr. of Infor., Oper. & Budget	1.00	66,764	1.00	69,898	1.00	69,898
Network Administrator	1.00	67,236	1.00	70,394	1.00	70,394
Network Operations Ctr. Admin.	1.00	80,330	1.00	84,102	1.00	84,102

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Office Clerk II	3.00	112,388	3.00	119,886	3.00	119,886
Operation Director	1.00	42,812	1.00	55,872	1.00	55,872
Oyster Genomics Researcher	1.00	65,554	1.00	68,631	1.00	68,631
Production Manager	1.00	70,683	1.00	74,002	1.00	74,002
Professor	3.00	432,448	3.00	390,529	3.00	390,529
Prog. Development Specialist	1.00	64,200	1.00	67,214	1.00	67,214
Program Coordinator	2.00	118,413	2.00	123,009	2.00	123,009
Program Director	1.00	0	1.00	89,951	1.00	89,951
Programs & Marketing Manager	1.00	66,067	1.00	68,631	1.00	68,631
Reference/Government Librarian	1.00	57,486	1.00	60,184	1.00	60,184
Research Assistant Professor	1.00	69,344	1.00	65,340	1.00	65,340
Research Associate	1.00	57,213	1.00	61,524	1.00	61,524
Retention Advisor	1.00	49,619	3.00	143,949	3.00	143,949
Retention Coordinator	2.00	123,643	5.00	291,432	5.00	291,432
Retention Specialist/Prgm Cor	1.00	65,554	1.00	68,631	1.00	68,631
Retention Support Specialist	1.00	69,590	1.00	72,858	1.00	72,858
Scientist-Researcher	1.00	75,639	1.00	79,190	1.00	79,190
Senior Coordinator SDSS	1.00	61,520	1.00	64,408	1.00	64,408
SEVIS Coordinator IA	1.00	48,913	1.00	51,210	1.00	51,210
Sponsor Program Director	1.00	97,588	1.00	101,376	1.00	101,376
Stacks & eCol. Mgr.	1.00	43,417	1.00	45,455	1.00	45,455
Staff Conversion Pos 12/19	0.00	0	1.00	50,000	1.00	50,000
Staff Conversion Pos I 12/19	0.00	0	1.00	50,000	1.00	50,000
Student Scholars & Strate Part	1.00	64,041	1.00	67,047	1.00	67,047
Technology Transfer Manager	1.00	86,395	1.00	89,749	1.00	89,749
WEAA Station Manager	1.00	64,725	1.00	84,469	1.00	84,469
Total R13M0004	153.00	11,302,657	163.00	12,882,758	163.00	12,882,758
R13M0005 - Student Services						
Accounting Clerk II	1.00	35,749	1.00	37,881	1.00	37,881
Act. Director Career Dev.	1.00	65,436	1.00	67,976	1.00	67,976
Administrative Assistant I	2.00	59,696	2.00	80,468	2.00	80,468
Administrative Assistant II	1.00	38,968	1.00	40,935	1.00	40,935
Admissions Off Transfer Adm	1.00	20,562	1.00	46,000	1.00	46,000
Admissions Officer	3.00	38,707	3.00	140,500	3.00	140,500
Assistant Coordinator	1.00	52,443	1.00	54,906	1.00	54,906
Assoc Dir of Fed Prog Sys Coor	1.00	65,554	1.00	68,631	1.00	68,631
Assoc Dir of Financial Aid	1.00	70,596	1.00	73,910	1.00	73,910
Assoc. Dir. Undg Admissions	1.00	73,182	1.00	76,023	1.00	76,023
Assoc. Director of Operations	1.00	75,059	1.00	78,583	1.00	78,583
Assoc. Registrar for Oper.	1.00	73,007	1.00	83,413	1.00	83,413
Associate Medical Director	1.00	104,260	1.00	109,155	1.00	109,155
Associate Registrar	1.00	66,854	1.00	75,566	1.00	75,566
Asst Dir Financial Aid	1.00	51,037	1.00	61,074	1.00	61,074
Asst Regis for Vet Engag & SS	1.00	51,442	1.00	62,109	1.00	62,109
Asst. Dir. of Fin Aid/WorkStud	1.00	56,973	1.00	59,648	1.00	59,648
Asst. Dir. Undg. Admissions	1.00	62,528	1.00	65,464	1.00	65,464
Cert Nursing Asst	1.00	8,269	1.00	39,520	1.00	39,520
Coord for Technology, Web Man	1.00	50,426	1.00	52,793	1.00	52,793
Coordinator	1.00	44,396	1.00	51,758	1.00	51,758
Coordinator of Student Act.	1.00	67,083	1.00	69,687	1.00	69,687

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Counseling Psychologist	1.00	63,184	1.00	66,150	1.00	66,150
Counseling Serv Dir	1.00	97,436	1.00	102,011	1.00	102,011
Counselor	4.00	264,714	4.00	277,021	4.00	277,021
Degree Services Coordinator	1.00	44,684	1.00	52,793	1.00	52,793
Dir. of Admissions&Recruitment	1.00	88,938	1.00	93,114	1.00	93,114
Director of Financial Aid	1.00	76,389	1.00	79,975	1.00	79,975
Director- One Stop	1.00	21,050	1.00	98,880	1.00	98,880
Directors	1.00	78,137	1.00	81,171	1.00	81,171
Diversity Admissions Officer	1.00	49,179	1.00	50,000	1.00	50,000
Employment Coord	1.00	25,890	1.00	44,347	1.00	44,347
Financial Aid Comp Specialist	1.00	33,619	1.00	56,650	1.00	56,650
Financial Aid Counselor	6.00	224,996	6.00	260,482	6.00	260,482
Financial Aid Specialist	1.00	47,323	1.00	51,000	1.00	51,000
Licensed Pratical Nurse	1.00	59,509	1.00	62,273	1.00	62,273
Manager, Bear Card Center	1.00	65,596	1.00	71,921	1.00	71,921
Mid West Reg Adm Officer	1.00	49,922	1.00	50,743	1.00	50,743
Network Technician II	1.00	53,452	1.00	55,961	1.00	55,961
Nurse Practitioner	2.00	167,949	2.00	175,834	2.00	175,834
Office Assistant	1.00	19,552	1.00	27,017	1.00	27,017
Office Clerk	0.00	0	1.00	27,518	1.00	27,518
Office Clerk I	4.00	82,727	4.00	120,108	4.00	120,108
Office Clerk II	10.00	352,676	11.00	414,897	11.00	414,897
Office Supervisor II	1.00	37,338	1.00	39,545	1.00	39,545
Operations Manager	1.00	61,588	1.00	63,352	1.00	63,352
Scholarship & Grants Coordinat	1.00	50,618	1.00	52,994	1.00	52,994
Shuttle Program Supervisor	1.00	49,860	1.00	52,201	1.00	52,201
Student Services Coordinator	1.00	49,123	1.00	51,429	1.00	51,429
Technical Support Assistant	0.00	0	1.00	32,422	1.00	32,422
Technical Support Specialist	1.00	59,037	1.00	61,809	1.00	61,809
Tour Coordinator	1.00	47,193	1.00	42,235	1.00	42,235
Transfer Evaluation Specialist	1.00	22,397	1.00	50,470	1.00	50,470
Transfer Mentor	1.00	48,039	1.00	50,355	1.00	50,355
University Registrar	1.00	100,625	1.00	108,754	1.00	108,754
Total R13M0005	77.00	3,724,967	80.00	4,421,432	80.00	4,421,432
R13M0006 - Institutional Support						
Academic Affairs Coord	1.00	16,945	1.00	51,758	1.00	51,758
Accounting Clerk II	5.00	180,513	5.00	197,636	5.00	197,636
Accounting Clerk III	4.00	180,556	4.00	190,848	4.00	190,848
Accounts Receivable Specialist	1.00	38,007	1.00	51,000	1.00	51,000
Acct Rec/Collection Staff	1.00	80,841	1.00	84,637	1.00	84,637
Adm Asst/The President	1.00	64,429	1.00	67,454	1.00	67,454
Administrative Assistant I	9.00	290,314	9.00	354,202	9.00	354,202
Administrative Assistant II	6.00	221,950	6.00	278,792	6.00	278,792
Alumni Aff Director	1.00	103,404	1.00	107,417	1.00	107,417
Alumni Aff Officer	1.00	55,981	1.00	56,616	1.00	56,616
Alumni Relations Coordinator	1.00	47,881	1.00	50,130	1.00	50,130
Art Supv./Graphics & Pub.	1.00	69,444	1.00	72,705	1.00	72,705
Asoc VP Academic Affairs	1.00	23,340	1.00	164,800	1.00	164,800
Assistant Budget Officer	1.00	69,563	1.00	72,607	1.00	72,607
Assistant Director	1.00	77,527	1.00	81,168	1.00	81,168

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Assistant Director/RFA	1.00	73,384	1.00	76,830	1.00	76,830
Assistant General Counsel	1.00	90,767	1.00	95,027	1.00	95,027
Assistant VP for PR & Str. Com	1.00	136,448	1.00	143,597	1.00	143,597
Assoc VP of Human Resources	1.00	129,204	1.00	152,167	1.00	152,167
Assoc. Dir. of Enterp. Serv.	1.00	111,616	1.00	115,949	1.00	115,949
Assoc. Director Hum. Res.	1.00	81,738	1.00	95,027	1.00	95,027
Associate General Counsel	1.00	126,569	1.00	132,511	1.00	132,511
Associate VP Student Affairs	1.00	123,398	1.00	129,191	1.00	129,191
Asst Chief Judicial Officer	1.00	0	1.00	52,500	1.00	52,500
Asst Dir of Client Services	1.00	48,914	1.00	87,550	1.00	87,550
Asst Supervisor	1.00	47,607	1.00	52,793	1.00	52,793
Asst to Vice President	1.00	64,545	1.00	67,576	1.00	67,576
Asst. Attorney General VI	1.00	98,071	1.00	103,462	1.00	103,462
Asst. Dir. of Alumni Relations	1.00	58,945	1.00	61,233	1.00	61,233
Asst. Dir. Web Communications	1.00	76,946	1.00	80,559	1.00	80,559
Asst. Director	1.00	92,984	1.00	97,349	1.00	97,349
Asst. Director Hum. Res.	1.00	72,614	1.00	76,023	1.00	76,023
Asst. Graphic Designer	1.00	51,888	1.00	99,948	1.00	99,948
Asst. Supervisor of Cashiering	1.00	45,853	1.00	48,006	1.00	48,006
Asst. Telecommunications Mgr.	1.00	68,537	1.00	71,755	1.00	71,755
Asst. to the President/Gov. Re	1.00	182,809	1.00	184,884	1.00	184,884
Asst. to the Provost	1.00	80,682	1.00	84,469	1.00	84,469
Asst. to the Univ. Planner	1.00	69,492	1.00	72,755	1.00	72,755
Asst. VP Assessment & Oper.	1.00	141,184	1.00	147,812	1.00	147,812
Asst. VP Finance & Mgmt./Bud.F	1.00	0	1.00	194,520	1.00	194,520
Asst. VP for Accounting Operat	1.00	151,278	1.00	158,378	1.00	158,378
Asst. VP for Planning and Inst	1.00	118,943	1.00	123,559	1.00	123,559
Asst.VP Research&Econ	1.00	160,705	1.00	168,249	1.00	168,249
Automotive Services Technician	1.00	33,841	1.00	40,789	1.00	40,789
Bear Team Case Manager	1.00	55,469	1.00	58,073	1.00	58,073
Benefits Coordinator	1.00	73,690	1.00	76,550	1.00	76,550
Budget Officer	1.00	91,192	1.00	94,732	1.00	94,732
Bursar	1.00	108,803	1.00	113,911	1.00	113,911
Buyer I	1.00	37,823	2.00	96,698	2.00	96,698
Buyer IV	2.00	118,676	2.00	125,155	2.00	125,155
Chief Info Sec Officer	1.00	50,170	1.00	111,180	1.00	111,180
Chief of Police	1.00	103,931	1.00	119,393	1.00	119,393
Chief of Staff	1.00	173,885	1.00	182,135	1.00	182,135
Chief Photographer	1.00	43,640	1.00	57,497	1.00	57,497
Chief Student Jud. Affrs	1.00	61,732	1.00	64,631	1.00	64,631
Collections Coordinator	1.00	54,733	1.00	57,756	1.00	57,756
Comptroller	1.00	112,845	1.00	118,143	1.00	118,143
Computer Technician	1.00	56,824	1.00	59,492	1.00	59,492
Contract Administrator	1.00	41,550	1.00	43,502	1.00	43,502
Contractual Coordinator	1.00	47,400	1.00	49,626	1.00	49,626
Conversion Position 12/19	1.00	0	1.00	40,000	1.00	40,000
Corporations & Foundation Off.	1.00	104,340	1.00	109,664	1.00	109,664
Customer Ser Rep	1.00	24,597	1.00	49,688	1.00	49,688
Data Mgmt. Coordinator	1.00	61,159	1.00	64,030	1.00	64,030
Data Proc Prog Analyst	1.00	62,831	1.00	65,780	1.00	65,780

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Deputy Chief Inf. Off. Oper	1.00	117,997	1.00	123,536	1.00	123,536
Deputy CIO	1.00	133,125	1.00	139,374	1.00	139,374
Deputy Title IX & EEO Coordina	1.00	12,082	1.00	76,500	1.00	76,500
Development Officer	1.00	93,109	1.00	97,480	1.00	97,480
Dir of Tech & Prog Mang	1.00	101,900	1.00	105,856	1.00	105,856
Dir Publ Rel & Str Comm	1.00	46,241	1.00	95,752	1.00	95,752
Dir. of Base Realignment	1.00	203,864	1.00	102,539	1.00	102,539
Dir., Network & Com. Ser	1.00	112,954	1.00	118,257	1.00	118,257
Dir.Comm-Related Econ. Dev. Sp	1.00	0	1.00	94,203	1.00	94,203
Dir.of Acad. Tech. Serv.	1.00	92,725	1.00	97,078	1.00	97,078
Director Fiscal Operations	1.00	97,544	1.00	102,124	1.00	102,124
Director Institutional Researc	1.00	90,081	1.00	93,577	1.00	93,577
Director of Internal Audit ...	1.00	124,607	1.00	130,457	1.00	130,457
Director of Procurement	1.00	112,954	1.00	118,257	1.00	118,257
Director of Restricted Funds	1.00	89,859	1.00	94,078	1.00	94,078
Directors	1.00	82,709	1.00	173,906	1.00	173,906
Div.&Equal Opportunity Off.	1.00	46,853	1.00	116,443	1.00	116,443
Dp Op Tech II	1.00	41,923	1.00	44,246	1.00	44,246
Driver II	2.00	77,088	2.00	81,773	2.00	81,773
Exec Admin Asst Chief of Staff	1.00	63,416	1.00	67,957	1.00	67,957
Executive Administrator	1.00	36,592	1.00	102,614	1.00	102,614
Executive Assistant	2.00	127,638	2.00	136,166	2.00	136,166
Facility Technology Specialist	1.00	66,067	1.00	68,631	1.00	68,631
Faculty & Acad Ser Coor	1.00	60,985	1.00	63,352	1.00	63,352
Financial Accounts Manager	1.00	70,531	1.00	73,842	1.00	73,842
Financial Mgr. for Budget Oper	1.00	82,837	1.00	86,725	1.00	86,725
Financial Mng & Buyer	1.00	86,678	1.00	89,749	1.00	89,749
Fleet Manager	1.00	60,655	1.00	63,352	1.00	63,352
Frs Coordinator	1.00	75,526	1.00	79,072	1.00	79,072
General Counsel	1.00	170,072	1.00	178,056	1.00	178,056
Grant Accountant	4.00	195,181	4.00	237,274	4.00	237,274
Grant Writer	1.00	57,486	1.00	60,184	1.00	60,184
Grants Accountant Lead	1.00	56,139	1.00	58,774	1.00	58,774
Graphic Artist II	1.00	48,331	1.00	51,054	1.00	51,054
Hum. Res. Infor. Sys. Mgr.	1.00	80,682	1.00	84,469	1.00	84,469
Human Resources Associate I	3.00	107,285	3.00	123,535	3.00	123,535
Instructional Technology	1.00	37,361	1.00	71,799	1.00	71,799
Interim Budget Director	1.00	108,647	1.00	113,748	1.00	113,748
Interim Chief Info Off	1.00	91,947	1.00	110,151	1.00	110,151
Interim Dir Develp	1.00	99,670	1.00	109,903	1.00	109,903
Interim Exec Admin	1.00	85,908	1.00	93,565	1.00	93,565
Interim VP Inst Adv	1.00	147,318	1.00	201,000	1.00	201,000
Intructional Media Coord.	1.00	38,070	1.00	49,920	1.00	49,920
It Computer Oper Sr	1.00	46,676	1.00	49,321	1.00	49,321
IT Support Associate	2.00	97,893	2.00	106,118	2.00	106,118
Lab Manager	1.00	54,528	1.00	56,644	1.00	56,644
Lead Prog. Analyst	1.00	97,221	1.00	98,325	1.00	98,325
Manager Comp Admin	1.00	29,865	1.00	115,937	1.00	115,937
Mgr of Accounting Operations	1.00	68,608	1.00	71,271	1.00	71,271
Moving & Storage Specialist	5.00	134,662	5.00	172,819	5.00	172,819

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
NDSL Collection Coordinator	1.00	60,511	1.00	63,352	1.00	63,352
Network Technician	0.00	0	1.00	51,750	1.00	51,750
Network Topologist	1.00	50,473	1.00	69,843	1.00	69,843
Office Assistant	1.00	32,102	1.00	33,886	1.00	33,886
Office Clerk	0.00	0	1.00	27,388	1.00	27,388
Office Clerk I	2.00	52,436	2.00	66,189	2.00	66,189
Office Clerk II	2.00	65,760	2.00	70,849	2.00	70,849
Office Supervisor III	1.00	33,006	1.00	47,032	1.00	47,032
Paralegal	1.00	0	1.00	85,692	1.00	85,692
Payroll Clerk II	4.00	129,065	4.00	164,634	4.00	164,634
Payroll Processing Supervisor	1.00	49,628	1.00	52,411	1.00	52,411
Police Comm Opr	3.00	128,578	4.00	171,415	4.00	171,415
Police Lieutenant	2.00	141,193	2.00	147,820	2.00	147,820
Police Officer Lieutenant	1.00	73,198	1.00	76,201	1.00	76,201
Postal Service Supervisor	2.00	80,256	2.00	93,224	2.00	93,224
Postal Services Processor	4.00	98,879	4.00	125,382	4.00	125,382
President	1.00	453,052	1.00	470,634	1.00	470,634
Principal Counsel to MSU	1.00	126,293	1.00	133,235	1.00	133,235
Proc & Assets Cont Asst Dir	1.00	82,460	1.00	86,331	1.00	86,331
Program Analyst	1.00	102,206	1.00	107,004	1.00	107,004
Program Management Specialist	1.00	38,873	1.00	43,314	1.00	43,314
Program Manager	1.00	108,113	1.00	56,594	1.00	56,594
Programmer Analyst	1.00	60,923	1.00	63,784	1.00	63,784
Property Cont. Operations Mang	1.00	83,040	1.00	86,700	1.00	86,700
Provost & Sr. VP Acad. Affairs	1.00	0	1.00	301,000	1.00	301,000
Ps Press Operator I	2.00	91,453	2.00	95,362	2.00	95,362
Public Relations Writer	1.00	57,111	1.00	74,713	1.00	74,713
Publications Manager	1.00	70,125	1.00	73,417	1.00	73,417
Purchasing Card Manager	1.00	66,910	1.00	64,698	1.00	64,698
Sch Of Bus - Senior Technician	1.00	65,657	1.00	68,744	1.00	68,744
Scholarship Coordinator	1.00	52,443	1.00	54,906	1.00	54,906
Security Officer	2.00	55,517	5.00	146,173	5.00	146,173
Senior Accountant	1.00	65,532	1.00	68,609	1.00	68,609
Senior Dir. of Enterp. Serv.	1.00	125,557	1.00	131,451	1.00	131,451
Service Desk Manager	2.00	121,812	2.00	127,533	2.00	127,533
Social Media Specialist	1.00	0	1.00	50,000	1.00	50,000
Spec Adv for Strat Enroll Part	1.00	143,630	1.00	150,372	1.00	150,372
Special Assistant	1.00	64,545	1.00	67,576	1.00	67,576
Sr Internal Auditor	1.00	0	1.00	65,000	1.00	65,000
Sr. Accountant	1.00	61,520	1.00	64,408	1.00	64,408
Sr. Finan Reporting Accountant	1.00	63,033	1.00	65,992	1.00	65,992
Sr. Technology Coordinator	1.00	72,848	1.00	76,268	1.00	76,268
Staff Accountant	2.00	122,601	2.00	128,356	2.00	128,356
Staff Assistant	2.00	84,715	2.00	112,626	2.00	112,626
Staff Conversion Pos I Inst Supp12/19	0.00	0	1.00	50,000	1.00	50,000
Staff Conversion Pos Inst Supp 12/19	0.00	0	1.00	50,000	1.00	50,000
Storekeeper II	2.00	72,142	2.00	76,437	2.00	76,437
Storekeeper III	0.00	0	1.00	40,040	1.00	40,040
Support Specialist	1.00	60,952	1.00	64,267	1.00	64,267
System Administrator II	1.00	52,854	1.00	54,906	1.00	54,906

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Systems Engineer	1.00	36,157	1.00	77,844	1.00	77,844
Talent Management Coordinator	1.00	50,636	1.00	52,793	1.00	52,793
Tech Support Specialist	1.00	58,407	1.00	61,150	1.00	61,150
Tech Support Specialist I	1.00	66,067	1.00	68,631	1.00	68,631
Tech Support Specialist II	1.00	54,823	1.00	57,397	1.00	57,397
Tech. Supp. Specialist II	1.00	55,479	1.00	58,084	1.00	58,084
Technical Analyst	1.00	81,773	1.00	105,586	1.00	105,586
Technical Support Spec I	1.00	34,635	1.00	45,403	1.00	45,403
Technology/Data Manageme Coord	1.00	57,406	1.00	60,102	1.00	60,102
Telephone Operator	0.00	0	1.00	27,499	1.00	27,499
Textbook Manager	1.00	63,069	1.00	66,030	1.00	66,030
Third Party Accts. Coord.	1.00	50,796	1.00	53,181	1.00	53,181
Univ Facilities Planner	1.00	102,358	1.00	107,163	1.00	107,163
Univ Police Officer III	4.00	147,768	4.00	257,042	4.00	257,042
University Police Officer I	14.00	424,564	14.00	609,741	34.00	1,480,801
University Police Officer II	17.00	753,877	17.00	897,311	17.00	897,311
University Police Officer IV	4.00	256,152	4.00	281,019	4.00	281,019
Vice President /Professor	1.00	252,129	1.00	263,964	1.00	263,964
Vice President Finance & Manag	1.00	271,706	1.00	288,083	1.00	288,083
Vice President Stud. Affairs	1.00	198,640	1.00	206,349	1.00	206,349
VP Academic Outreach & Engagem	1.00	207,340	1.00	217,073	1.00	217,073
VP for Enrollment/Stud Success	1.00	209,772	1.00	219,618	1.00	219,618
VP for Tech & CIO	1.00	203,721	1.00	213,284	1.00	213,284
Vp Inst. Advancement	1.00	100,709	1.00	204,438	1.00	204,438
Web Accessibility Specialist	1.00	14,959	1.00	67,320	1.00	67,320
Web Developer	2.00	93,635	2.00	184,555	2.00	184,555
Young Future Alumni Dev Assoc	1.00	58,466	1.00	61,240	1.00	61,240
Total R13M0006	273.00	17,333,083	284.00	21,234,055	304.00	22,105,115
R13M0007 - Operation and Maintenance of Plant						
Accounting Clerk III	2.00	58,596	2.00	76,364	2.00	76,364
Administrative Assistant I	1.00	39,031	1.00	41,318	1.00	41,318
Administrative Assistant II	1.00	35,322	1.00	38,650	1.00	38,650
Asso. VP for Design & Construc	1.00	203,015	1.00	212,544	1.00	212,544
Assoc. Director Physical Plant	1.00	80,928	1.00	88,783	1.00	88,783
Asst. Project Manager	1.00	62,024	1.00	64,936	1.00	64,936
Automotive Services Technician	1.00	48,030	1.00	50,349	1.00	50,349
Business Manager	1.00	72,158	1.00	75,545	1.00	75,545
Carpenter	3.00	112,654	3.00	120,399	3.00	120,399
Design Technician	1.00	67,457	1.00	70,625	1.00	70,625
Director of the Physical Plant	1.00	110,076	1.00	115,243	1.00	115,243
Dpty Dir of Facil Dsgn & Con	1.00	110,722	1.00	116,144	1.00	116,144
Electrician	5.00	202,086	5.00	218,810	5.00	218,810
Envir Hlth & Oper Specialist S	1.00	16,605	1.00	101,000	1.00	101,000
Environ Safety Program Manager	1.00	55,794	1.00	58,414	1.00	58,414
Facil Asst Manager	1.00	54,043	1.00	56,580	1.00	56,580
Fire Mar. & Env. Safety Off.	1.00	92,209	1.00	95,788	1.00	95,788
Grounds Supervisor	3.00	107,401	3.00	127,574	3.00	127,574
Groundskeeper	5.00	95,659	5.00	145,419	5.00	145,419
Groundskeeper Lead	4.00	122,591	4.00	137,961	4.00	137,961
Housekeeper	28.00	661,693	35.00	1,029,632	35.00	1,029,632

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Housekeeping Manager	2.00	105,277	2.00	110,736	2.00	110,736
Housekeeping Supervisor I	1.00	18,212	2.00	74,979	2.00	74,979
Housekeeping Supervisor II	1.00	42,566	1.00	47,652	1.00	47,652
HVAC Mechanic I	4.00	183,251	4.00	193,446	4.00	193,446
HVAC Mechanic III	1.00	61,150	1.00	66,290	1.00	66,290
Locksmith	1.00	43,255	1.00	45,751	1.00	45,751
Maint. & Mech. Officer	1.00	71,054	1.00	74,390	1.00	74,390
Maintenance Mechanic	5.00	146,094	6.00	220,355	6.00	220,355
Maintenance Mechanic, Senior	2.00	57,864	2.00	78,371	2.00	78,371
Manager Design Services	1.00	99,616	1.00	104,292	1.00	104,292
Mgr, Landscape, Grounds & Recy	1.00	77,284	1.00	80,212	1.00	80,212
MT Electrical Trades Super II	2.00	142,160	2.00	149,332	2.00	149,332
Multi Trades Cheif II	1.00	47,218	1.00	49,904	1.00	49,904
Multi Trades Chief III	4.00	215,860	4.00	228,067	4.00	228,067
Office Clerk I	2.00	56,071	2.00	60,714	2.00	60,714
Office Supervisor II	1.00	43,605	1.00	45,752	1.00	45,752
Phys Plant Asst To Director	1.00	71,234	1.00	74,579	1.00	74,579
Physical Plant Super	1.00	90,969	1.00	94,500	1.00	94,500
Plumber	1.00	41,638	1.00	44,216	1.00	44,216
Project Manager	1.00	60,511	1.00	63,352	1.00	63,352
Project Manager- Construction I	1.00	76,437	1.00	81,301	1.00	81,301
Project Manager- Construction II	0.00	0	1.00	88,358	1.00	88,358
Service Worker	4.00	122,326	4.00	138,694	4.00	138,694
Services Specialist	1.00	80,675	1.00	84,462	1.00	84,462
Staff Conversion Pos 12/19 PP	0.00	0	4.00	200,000	4.00	200,000
Stationary Engineer 1st Grade	1.00	37,553	1.00	57,584	1.00	57,584
Stationary Engineer HT & HP	5.00	252,753	5.00	269,053	5.00	269,053
Steamfitter	1.00	46,232	1.00	48,856	1.00	48,856
Structual Trades Supvr.	1.00	52,689	1.00	57,417	1.00	57,417
Work Control Manager	1.00	73,524	1.00	76,977	1.00	76,977
Work Control Supervisor	3.00	137,669	3.00	145,722	3.00	145,722
Total R13M0007	116.00	4,962,841	130.00	6,197,392	130.00	6,197,392
R13M0008 - Auxiliary Enterprises						
Academic Coordinator	1.00	31,471	1.00	50,682	1.00	50,682
Accountant	1.00	55,963	1.00	58,590	1.00	58,590
Accounting Clerk II	1.00	36,346	1.00	38,506	1.00	38,506
Accounting Clerk III	1.00	46,288	1.00	48,915	1.00	48,915
Administrative Assistant I	2.00	67,034	2.00	77,240	2.00	77,240
Administrative Staff	1.00	51,972	1.00	54,412	1.00	54,412
Assistant Athletic Director	1.00	69,877	1.00	73,176	1.00	73,176
Assistant Coach	1.00	44,375	1.00	46,459	1.00	46,459
Assistant Coach Men Basketball	1.00	57,213	1.00	61,800	1.00	61,800
Assistant Coord. Of Univ. Even	1.00	46,553	1.00	48,739	1.00	48,739
Assistant Director of Athletic	1.00	60,511	1.00	63,352	1.00	63,352
Assistant Football Coach	4.00	38,942	4.00	187,400	4.00	187,400
Assistant Retail Manager	1.00	44,877	1.00	46,620	1.00	46,620
Assistant Track & Field Coach	1.00	48,612	1.00	50,895	1.00	50,895
Asst Athl Trainer	1.00	35,819	1.00	46,459	1.00	46,459
Asst Coach Men Basketball	1.00	43,874	1.00	61,800	1.00	61,800
Asst Coach Univ Team Sports	6.00	105,573	6.00	341,086	6.00	341,086

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Asst Dir Athl Football Adm	1.00	51,293	1.00	62,109	1.00	62,109
Asst Dir Rec & Special Events	1.00	55,469	1.00	58,073	1.00	58,073
Asst Director, Athletic	1.00	89,329	1.00	89,749	1.00	89,749
Asst Events Coordinator	1.00	39,399	1.00	48,739	1.00	48,739
Asst WB Coach	1.00	13,571	1.00	40,020	1.00	40,020
Asst. Coach Womens Basketball	1.00	40,357	1.00	39,836	1.00	39,836
Asst. Dir. for Academic Enrich	1.00	41,987	1.00	63,880	1.00	63,880
Asst. Director, Student Life	1.00	61,683	1.00	64,579	1.00	64,579
Asst. Mens Basketball Coach	1.00	42,104	1.00	66,950	1.00	66,950
Asst. Sports Information Dir.	1.00	45,226	1.00	47,350	1.00	47,350
Asst. to the Dir. Intercol. At	1.00	75,015	1.00	77,927	1.00	77,927
Asst. Volleyball Coach	1.00	23,626	1.00	30,900	1.00	30,900
Asst. Womens Basketball Coach	1.00	51,925	1.00	54,363	1.00	54,363
Ast Cord, Smr Pgr/Spt Stf/Dt Ad	1.00	45,039	1.00	46,787	1.00	46,787
Athletic Director	1.00	216,677	1.00	248,436	1.00	248,436
Athletic Marketing Dir.	1.00	77,530	1.00	81,171	1.00	81,171
Aux Serv Asst Dir	1.00	92,736	1.00	97,089	1.00	97,089
Building Manager	1.00	43,231	1.00	44,910	1.00	44,910
Business Manager	1.00	27,497	1.00	50,154	1.00	50,154
Coord. of Web Tech. Services	1.00	62,821	1.00	65,770	1.00	65,770
Coordinator of Univ. Events	1.00	60,250	1.00	63,079	1.00	63,079
Dean of University Chapel	1.00	84,728	1.00	88,706	1.00	88,706
Deputy Director	1.00	136,150	1.00	142,541	1.00	142,541
Director Residence Life	1.00	87,461	1.00	91,567	1.00	91,567
Fiscal Manager	1.00	59,264	1.00	62,047	1.00	62,047
Head Athletic Trainer	1.00	60,141	1.00	65,464	1.00	65,464
Head Coach	1.00	188,952	1.00	205,478	1.00	205,478
Head Coach/Cross/Count/Trk/Fld	1.00	93,714	1.00	98,113	1.00	98,113
Head Equip Manager	1.00	41,977	1.00	48,925	1.00	48,925
Head Mens Basketball Coach	1.00	219,734	1.00	309,000	1.00	309,000
Head Strength&Cond. Coach	1.00	55,469	1.00	58,073	1.00	58,073
Head Womens Volleyball Coach	1.00	64,550	1.00	67,581	1.00	67,581
Housekeeper	2.00	53,079	2.00	66,624	2.00	66,624
Housekeeping Supervisor I	2.00	71,682	2.00	76,528	2.00	76,528
Housekeeping Supervisor II	1.00	39,816	1.00	41,876	1.00	41,876
Interim Dir. Bus. Ser.	1.00	100,595	1.00	105,317	1.00	105,317
Interim Financial Manager	1.00	89,758	1.00	93,972	1.00	93,972
Interim Head Coach	1.00	103,932	1.00	116,144	1.00	116,144
Locksmith	1.00	43,903	1.00	48,253	1.00	48,253
Manager of Assignments	1.00	50,653	1.00	53,032	1.00	53,032
Office Secretary	1.00	41,748	1.00	44,162	1.00	44,162
Parking & Transporta Ctr. Mgr.	1.00	52,592	1.00	55,061	1.00	55,061
Parking Enforcement Supervisor	1.00	42,062	1.00	44,491	1.00	44,491
Quality Control Manager	1.00	68,844	1.00	72,077	1.00	72,077
Retail Manager	1.00	59,306	1.00	62,283	1.00	62,283
Rm Assgnt Coord/Res Life	1.00	48,963	1.00	51,262	1.00	51,262
Room Assignment Coord.	1.00	41,371	1.00	43,314	1.00	43,314
Sports Info Director	1.00	57,682	1.00	60,390	1.00	60,390
Sup., Facility Equipment Events	1.00	38,258	1.00	40,208	1.00	40,208
Univer Student Ctr Director	1.00	101,049	1.00	107,013	1.00	107,013

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Total R13M0008	78.00	4,339,498	78.00	5,217,504	78.00	5,217,504
Total R13 Morgan State University	1,182.00	77,370,553	1,224.00	92,211,371	1,244.00	93,082,431