

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Six-year graduation rate	35%	39%	42%	46%	48%	46%	47%
Six-year graduation rate of African-Americans	34%	39%	42%	48%	48%	46%	47%
Six-year graduation rate of Pell recipients	32%	32%	36%	38%	42%	40%	42%
FTE student-authorized faculty ratio	22.4:1	18.4:1	18.1:1	17.9:1	18.8:1	18.5:1	18.5:1
Average class size of first year course offering	31	25	25	26	28	25	25
Percent of first-year courses taught by full-time faculty	28%	32%	30%	34%	44%	32%	32%
Second-year retention rate	71%	74%	72%	75%	77%	71%	73%
Second-year retention rate of African-Americans	70%	71%	72%	76%	78%	71%	73%
Number of honor freshmen enrolled	217	188	228	282	246	440	460
Percent of honor freshmen enrolled	19.0%	16.0%	14.0%	21.0%	21.0%	22.0%	23.0%
Total percent of diverse students	18.0%	18.4%	15.4%	12.6%	10.9%	10.9%	12.6%
Percent of Asian or Native Hawaiian students enrolled	1.0%	1.0%	0.7%	0.9%	0.7%	0.7%	0.9%
Percent of Native American students enrolled	0.2%	0.1%	0.2%	0.1%	0.2%	0.2%	0.1%
Percent of Caucasian students enrolled	1.9%	1.9%	1.8%	1.7%	1.6%	1.6%	1.7%
Percent of Hispanic students enrolled	3.5%	3.3%	3.4%	3.9%	4.4%	4.4%	3.9%
Percent of International students enrolled	11.4%	12.1%	9.3%	6.0%	4.0%	4.0%	6.0%

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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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of Maryland community college transfer students	3.3%	2.2%	2.4%	2.1%	1.8%	1.8%	3.0%
Percent of freshman applicants from urban districts	29.6%	35.0%	36.0%	36.5%	32.0%	36.5%	38.0%
Percent of students accepted from urban districts	61.1%	65.0%	66.0%	69.6%	72.0%	69.6%	68.0%
Percent of students enrolled from urban districts	48.1%	38.0%	38.0%	33.9%	25.0%	33.9%	42.0%
Total number of STEM bachelor’s recipients	210	230	327	361	319	320	313
Number of underrepresented minority STEM bachelor’s	170	172	191	195	231	222	249
Number of women STEM bachelor’s recipients	85	74	88	112	106	114	130
Number of baccalaureates awarded in teacher education	90	87	75	51	71	75	75
Praxis pass rate	100%	100%	100%	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	27	26	23	15	22	20	25
Percent of students who attend graduate/professional schools	48%	35%	44%	45%	25%	45%	45%
Percent of students rating preparation for graduate/professional school excellent, good, or fair	100%	87%	100%	95%	92%	100%	100%
Percent of bachelor’s recipients employed one year after graduation	81%	81%	69%	74%	84%	85%	85%
Percent of bachelor’s recipients employed in Maryland one year after graduation	76%	71%	50%	50%	68%	70%	75%
Percent of students rating preparation for jobs excellent, good, or fair	91%	76%	90%	84%	91%	100%	100%
Percent of employers satisfied with employees who are Morgan bachelor’s recipients	89%	90%	95%	100%	98%	100%	100%

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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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of faculty engaged as Principal Investigators in funded research or contracts	70	70	84	67	71	88	90
Value of grants and contracts (millions)	\$31.0	\$34.0	\$31.3	\$35.0	\$34.0	\$37.0	\$38.0
Number of scholarly publications and activities per full-time tenured/tenure track faculty	3.1	3.2	3.4	3	3.2	3.3	3.5
Total doctoral degree recipients	53	54	71	78	71	70	75
Doctoral degree recipients in STEM	9	9	12	17	20	15	15
Doctoral degree recipients in non-STEM	44	45	59	61	51	55	60

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Change in electricity usage	2.0%	-2.0%	-2.0%	-2.0%	-5.0%	-5.0%	-5.0%
Change in natural gas usage	2.0%	6.0%	6.0%	6.0%	8.0%	8.0%	7.0%

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Cumulative private and philanthropic donations (millions)	\$40.0	\$51.0	\$63.0	\$73.5	\$147.7	\$160.0	\$175.0
Annual alumni giving rate	17.0%	17.0%	17.0%	14.0%	14.0%	15.0%	16.0%

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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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of partnerships with Baltimore City public schools	160	165	175	175	175	175	175
Number of partnerships with other State public schools	25	30	40	40	40	40	40
Number of partnerships with government agencies, businesses and industries, and non-profit and community organizations	375	377	378	378	378	375	375
¹ Number of students participating in University-sponsored community service	650	2,000	2,000	2,000	900	630	630

NOTES

¹ Starting in 2018, data accounts for more university-sponsored programs.

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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 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Total Number of Authorized Positions	1262.00	1314.00	1314.00
Total Number of Contractual Positions	348.00	348.00	362.00
Salaries, Wages and Fringe Benefits	135,081,973	145,491,619	148,059,861
Technical and Special Fees	25,275,092	25,768,964	27,635,980
Operating Expenses	114,316,076	179,038,905	149,120,530
Beginning Balance (CUF)	95,568,855	126,679,644	126,679,644
Current Unrestricted Revenue:			
Tuition and Fees	65,987,093	75,132,105	78,461,868
State General Funds	107,102,891	110,064,691	120,548,256
Higher Education Investment Fund	2,761,121	2,989,743	3,861,081
HBCU Settlement General Funds	0	0	15,113,291
Federal Grants and Contracts	3,517,087	3,366,763	3,433,526
CARES Act - Indirect Support	2,459,665	0	0
State and Local Grants and Contracts	210,487	300,000	300,000
Sales and Services of Educational Activities	15,782	645,633	645,633
Sales and Services - Auxiliary Enterprises	14,231,932	43,515,320	43,515,320
Other Sources	1,743,527	4,311,701	4,311,700
Transfer (to)/from Fund Balance	-31,110,789		
Total Unrestricted Revenue	166,918,796	240,325,956	270,190,675
Current Restricted Revenue:			
Federal Grants and Contracts	42,764,708	49,925,696	49,925,696
CARES Act - Direct Support	15,601,548	0	0
CRRSAA - Direct Support	35,356,544	0	0
ARPA - Direct Support	6,541,512	55,347,836	0
Private Gifts, Grants and Contracts	2,088,919	1,500,000	1,500,000
State and Local Grants and Contracts	3,401,114	3,200,000	3,200,000
State Special Funds (Restricted)	2,000,000	0	0
Total Restricted Revenue	107,754,345	109,973,532	54,625,696
Total Revenue	274,673,141	350,299,488	324,816,371
Ending Balance (CUF)	126,679,644	126,679,644	126,679,644

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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Institutional Profile: MSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	5,477	5,477	5,477	5,641
Non-Resident (per year)	15,949	15,949	15,949	16,427
Mandatory Fees (year)	2,531	2,151	2,531	2,582
Part-Time Undergraduate:				
Resident (per credit)	250	250	250	258
Non-Resident (per credit)	629	629	629	648
Mandatory Fees (year)	82	69	82	83
Part-Time Graduate:				
Resident (per credit)	455	455	455	469
Non-Resident (per credit)	894	894	894	921
Mandatory Fees (year)	82	69	82	83
Room Charge (double)	6,696	6,696	6,696	6,897
Board Charge (standard meal plan)	4,298	4,298	4,298	4,427
State Appropriation per FTES	14,429	15,747	15,750	19,163
State % Non-Auxiliary, Unrestricted Funds	59	72	57	62

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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	7,763	7,634	7,867	7,978
% Resident	69	66	66	66
% Undergraduate	83	82	83	83
% Financial Aid	88	90	90	90
% Other Race	20	18	20	20
% Full Time	87	87	87	87
Full-Time Teaching Faculty Headcount	467	428	449	449
% Tenured	51	55	52	52
% Terminal Degree	74	72	72	72
Total Credit Hours	195,041	203,608	205,062	208,014
% Undergraduate	88	88	87	87
Full-Time Equivalent (FTE) Students	7,093	6,977	7,178	7,281
Full-Time Equivalent (FTE) Faculty	523	466	496	496
% Part-Time	32	26	30	20
FTE Student/FTE Faculty Ratio	14	15	14	15
Research Grants Received	107	113	120	130
Dollar Value (millions)	35	34	37	39
Number Campus Buildings	63	62	62	65
Gross Square Feet Total (millions)	3	3	3	4
% Non-Auxiliary	82	81	81	76
Total Number Programs:	104	106		
Total Degrees Awarded:	1,448	1,452		
% Bachelor:	76	77		
% Master:	19	18		
% Doctorate	5	5		
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Engineering	169	35	13	217
Business and Management	190	42	1	233
Public Affairs and Services	56	80	4	140
Applied Liberal Arts	99	4	0	103
Education	72	15	31	118

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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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	378.00	379.00	379.00
Number of Contractual Positions	160.00	160.00	174.00
01 Salaries, Wages and Fringe Benefits	49,203,393	48,352,901	48,301,050
02 Technical and Special Fees	7,363,938	7,819,473	9,619,473
03 Communications	37,834	97,791	97,641
04 Travel	23,715	234,023	234,023
06 Fuel and Utilities	37	0	0
08 Contractual Services	114,094	235,230	15,335,098
09 Supplies and Materials	249,373	276,610	276,610
11 Equipment - Additional	25,912	54,986	54,986
13 Fixed Charges	444,782	298,701	298,701
14 Land and Structures	(650)	0	0
Total Operating Expenses	895,097	1,197,341	16,297,059
Total Expenditure	57,462,428	57,369,715	74,217,582
Current Unrestricted Fund Expenditure	57,437,084	57,236,368	74,084,235
Current Restricted Fund Expenditure	25,344	133,347	133,347
Total Expenditure	57,462,428	57,369,715	74,217,582
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	57,437,084	57,236,368	74,084,235
Total	57,437,084	57,236,368	74,084,235
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	25,344	133,347	133,347
Total	25,344	133,347	133,347

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R13M00.02 Research

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	102.00	113.00	112.00
Number of Contractual Positions	126.00	116.00	116.00
01 Salaries, Wages and Fringe Benefits	11,143,313	12,345,487	15,087,433
02 Technical and Special Fees	12,239,221	9,727,811	9,731,263
03 Communications	96,381	75,358	75,358
04 Travel	88,370	1,052,280	1,110,728
06 Fuel and Utilities	0	0	35,000
07 Motor Vehicle Operation and Maintenance	0	48,972	48,972
08 Contractual Services	14,318,954	64,823,586	10,271,488
09 Supplies and Materials	6,063,941	2,444,461	4,059,461
11 Equipment - Additional	1,180,489	2,313,456	2,511,456
12 Grants, Subsidies, and Contributions	6,481,153	3,304,032	4,184,032
13 Fixed Charges	6,623,973	620,905	870,905
14 Land and Structures	499,587	870,068	870,068
Total Operating Expenses	35,352,848	75,553,118	24,037,468
Total Expenditure	58,735,382	97,626,416	48,856,164
Current Unrestricted Fund Expenditure	(26,105,096)	7,078,731	13,656,315
Current Restricted Fund Expenditure	84,840,478	90,547,685	35,199,849
Total Expenditure	58,735,382	97,626,416	48,856,164
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	(26,105,096)	7,078,731	13,656,315
Total	(26,105,096)	7,078,731	13,656,315
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	84,840,478	90,547,685	35,199,849
Total	84,840,478	90,547,685	35,199,849

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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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	2.00	3.00	3.00
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01 Salaries, Wages and Fringe Benefits	152,182	183,392	182,820
02 Technical and Special Fees	124,613	234,497	234,497
03 Communications	3,208	4,431	4,431
04 Travel	0	1,462	1,462
06 Fuel and Utilities	9,494	11,153	11,153
08 Contractual Services	1,750	57,158	57,158
09 Supplies and Materials	8,639	29,147	29,147
13 Fixed Charges	1,363	3,045	3,045
Total Operating Expenses	<u>24,454</u>	<u>106,396</u>	<u>106,396</u>
Total Expenditure	<u>301,249</u>	<u>524,285</u>	<u>523,713</u>
Current Unrestricted Fund Expenditure	<u>301,249</u>	<u>524,285</u>	<u>523,713</u>
Total Expenditure	<u>301,249</u>	<u>524,285</u>	<u>523,713</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>301,249</u>	<u>524,285</u>	<u>523,713</u>
Total	<u>301,249</u>	<u>524,285</u>	<u>523,713</u>

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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

		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	174.00	176.00	176.00
	Number of Contractual Positions	10.00	8.00	8.00
01	Salaries, Wages and Fringe Benefits	18,225,680	19,782,523	19,737,946
02	Technical and Special Fees	1,424,140	1,167,994	1,167,994
03	Communications	96,864	108,523	108,523
04	Travel	45,131	330,583	330,583
06	Fuel and Utilities	0	367	367
07	Motor Vehicle Operation and Maintenance	1,161	3,331	3,331
08	Contractual Services	941,341	2,591,806	2,591,806
09	Supplies and Materials	250,218	385,963	385,963
11	Equipment - Additional	346,418	694,572	694,572
12	Grants, Subsidies, and Contributions	10,782	0	0
13	Fixed Charges	1,203,547	1,361,244	1,361,244
	Total Operating Expenses	2,895,462	5,476,389	5,476,389
	Total Expenditure	22,545,282	26,426,906	26,382,329
	Current Unrestricted Fund Expenditure	22,536,622	26,311,512	26,266,935
	Current Restricted Fund Expenditure	8,660	115,394	115,394
	Total Expenditure	22,545,282	26,426,906	26,382,329
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	22,536,622	26,311,512	26,266,935
	Total	22,536,622	26,311,512	26,266,935
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	8,660	115,394	115,394
	Total	8,660	115,394	115,394

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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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	75.00	80.00	80.00
Number of Contractual Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	6,291,203	7,222,634	7,200,288
02 Technical and Special Fees	452,230	746,720	746,720
03 Communications	50,408	104,006	104,006
04 Travel	12,754	123,074	123,074
07 Motor Vehicle Operation and Maintenance	0	124	124
08 Contractual Services	1,088,956	1,612,175	1,612,175
09 Supplies and Materials	74,725	96,350	96,350
11 Equipment - Additional	6,947	0	0
13 Fixed Charges	28,264	24,023	24,023
Total Operating Expenses	<u>1,262,054</u>	<u>1,959,752</u>	<u>1,959,752</u>
Total Expenditure	<u>8,005,487</u>	<u>9,929,106</u>	<u>9,906,760</u>
Current Unrestricted Fund Expenditure	7,971,740	9,769,780	9,747,434
Current Restricted Fund Expenditure	<u>33,747</u>	<u>159,326</u>	<u>159,326</u>
Total Expenditure	<u>8,005,487</u>	<u>9,929,106</u>	<u>9,906,760</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>7,971,740</u>	<u>9,769,780</u>	<u>9,747,434</u>
Total	<u>7,971,740</u>	<u>9,769,780</u>	<u>9,747,434</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>33,747</u>	<u>159,326</u>	<u>159,326</u>
Total	<u>33,747</u>	<u>159,326</u>	<u>159,326</u>

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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

		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	295.00	303.00	303.00
	Number of Contractual Positions	10.00	8.00	8.00
01	Salaries, Wages and Fringe Benefits	30,344,587	34,505,580	34,487,062
02	Technical and Special Fees	1,344,369	1,427,438	1,481,241
03	Communications	401,219	339,199	339,199
04	Travel	73,936	216,256	216,256
06	Fuel and Utilities	149,617	0	0
07	Motor Vehicle Operation and Maintenance	439,130	261,914	261,914
08	Contractual Services	7,801,909	9,450,388	9,441,335
09	Supplies and Materials	511,503	551,927	551,927
11	Equipment - Additional	41,781	232,402	232,402
13	Fixed Charges	2,449,723	1,011,261	2,761,261
14	Land and Structures	0	2,000,000	4,000,000
	Total Operating Expenses	11,868,818	14,063,347	17,804,294
	Total Expenditure	43,557,774	49,996,365	53,772,597
	Current Unrestricted Fund Expenditure	43,546,009	49,874,432	53,650,664
	Current Restricted Fund Expenditure	11,765	121,933	121,933
	Total Expenditure	43,557,774	49,996,365	53,772,597
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	43,546,009	49,874,432	53,650,664
	Total	43,546,009	49,874,432	53,650,664
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	11,765	121,933	121,933
	Total	11,765	121,933	121,933

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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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	136.00	158.00	159.00
Number of Contractual Positions	15.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	10,486,698	12,372,618	12,344,059
02 Technical and Special Fees	120,387	440,858	440,858
03 Communications	41,559	47,627	47,627
04 Travel	1,750	12,876	12,876
06 Fuel and Utilities	3,364,424	5,012,284	5,012,284
07 Motor Vehicle Operation and Maintenance	55,741	51,822	51,822
08 Contractual Services	1,244,970	1,253,051	1,753,051
09 Supplies and Materials	948,223	1,476,105	1,732,715
11 Equipment - Additional	177,562	3,496,145	3,496,145
13 Fixed Charges	589,182	480,125	480,125
14 Land and Structures	3,690,238	5,284,778	6,284,778
Total Operating Expenses	10,113,649	17,114,813	18,871,423
Total Expenditure	20,720,734	29,928,289	31,656,340
Current Unrestricted Fund Expenditure	18,720,734	29,906,916	31,634,967
Current Restricted Fund Expenditure	2,000,000	21,373	21,373
Total Expenditure	20,720,734	29,928,289	31,656,340
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,720,734	29,906,916	31,634,967
Total	18,720,734	29,906,916	31,634,967
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,000,000	21,373	21,373
Total	2,000,000	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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	101.00	104.00	104.00
Number of Contractual Positions	20.00	38.00	38.00
01 Salaries, Wages and Fringe Benefits	8,263,285	9,643,235	9,635,954
02 Technical and Special Fees	2,206,194	4,204,173	4,213,934
03 Communications	69,357	75,719	75,719
04 Travel	523,363	2,206,254	2,206,254
06 Fuel and Utilities	1,325,361	1,962,841	1,962,841
07 Motor Vehicle Operation and Maintenance	53,407	254,518	254,518
08 Contractual Services	4,071,446	9,425,263	9,425,263
09 Supplies and Materials	953,451	1,478,728	1,478,728
11 Equipment - Additional	345,570	239,043	239,043
12 Grants, Subsidies, and Contributions	0	172,809	172,809
13 Fixed Charges	4,213,185	8,403,907	8,403,907
14 Land and Structures	840,653	1,986,211	1,986,211
Total Operating Expenses	12,395,793	26,205,293	26,205,293
Total Expenditure	22,865,272	40,052,701	40,055,181
Current Unrestricted Fund Expenditure	22,865,272	39,995,228	39,997,708
Current Restricted Fund Expenditure	0	57,473	57,473
Total Expenditure	22,865,272	40,052,701	40,055,181
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	22,865,272	39,995,228	39,997,708
Total	22,865,272	39,995,228	39,997,708
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	57,473	57,473
Total	0	57,473	57,473

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	2021 Actual	2022 Appropriation	2023 Allowance
01 Salaries, Wages and Fringe Benefits	971,632	1,083,249	1,083,249
12 Grants, Subsidies, and Contributions	39,507,901	37,362,456	38,362,456
Total Operating Expenses	39,507,901	37,362,456	38,362,456
Total Expenditure	<u>40,479,533</u>	<u>38,445,705</u>	<u>39,445,705</u>
Current Unrestricted Fund Expenditure	19,645,182	19,628,704	20,628,704
Current Restricted Fund Expenditure	20,834,351	18,817,001	18,817,001
Total Expenditure	<u>40,479,533</u>	<u>38,445,705</u>	<u>39,445,705</u>
 Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	19,645,182	19,628,704	20,628,704
Total	<u>19,645,182</u>	<u>19,628,704</u>	<u>20,628,704</u>
 Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	20,834,351	18,817,001	18,817,001
Total	<u>20,834,351</u>	<u>18,817,001</u>	<u>18,817,001</u>

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
R13 - Morgan State University						
R13M0001 - Instruction						
Administrative Assistant I	16.00	712,479	16.00	739,341	16.00	739,341
Administrative Assistant II	7.00	285,179	7.00	333,616	7.00	333,616
Administrative Coord., English	0.00	0	1.00	73,007	1.00	73,007
Assistant Professor	84.00	7,452,462	84.00	6,987,772	84.00	6,987,772
Assoc Prof/Interim Chair	1.00	136,487	1.00	138,902	1.00	138,902
Assoc. Dean, Prof.	0.00	0	1.00	148,750	1.00	148,750
Assoc. Dean/ Prof.	1.00	146,564	0.00	0	0.00	0
Associate Professor	133.00	14,067,564	133.00	12,678,152	133.00	12,678,152
Associate Vice President	1.00	154,934	1.00	168,979	1.00	168,979
Asst to the Dean	1.00	64,692	1.00	65,837	1.00	65,837
Asst. Mens Basketball Coach	1.00	88,655	0.00	0	0.00	0
Asst. Prof./Dir. Writing Ctr,	1.00	86,256	1.00	87,783	1.00	87,783
Asst. to Chair/Lecturer	0.00	0	1.00	89,977	1.00	89,977
Band Director/Instructor	1.00	107,721	1.00	109,627	1.00	109,627
Chair and Professor	1.00	161,469	1.00	163,877	1.00	163,877
Chair of Business Administrati	1.00	200,547	1.00	203,537	1.00	203,537
Chair, Engineering	1.00	175,875	1.00	181,576	1.00	181,576
Chair/BSW Prog. Sch. of Soc.Wo	1.00	95,723	1.00	97,417	1.00	97,417
Chair/MSW Dept./Sch.SW	1.00	122,617	1.00	124,787	1.00	124,787
Chair/Philosophy/Prof.	1.00	121,560	1.00	123,712	1.00	123,712
Chairperson	2.00	250,424	2.00	254,946	2.00	254,946
Chairperson/ Dept.of Biology	1.00	136,577	1.00	139,151	1.00	139,151
Chief of Police	1.00	71,737	0.00	0	0.00	0
Civil Eng Lab Tech	1.00	79,280	1.00	80,683	1.00	80,683
Coord. Intramurals/Recreation	1.00	60,511	1.00	61,581	1.00	61,581
Dean of Sch.Glob Journ.& Commu	1.00	121,630	1.00	196,707	1.00	196,707
Dir SEMAA/BUSI	1.00	146,444	1.00	149,035	1.00	149,035
Dir. Eng Serv. & Contracts	1.00	77,916	1.00	79,295	1.00	79,295
Dir. of the Digital Media Ctr.	1.00	153,556	1.00	156,274	1.00	156,274
Dir. Office of Under. Research	1.00	96,248	1.00	97,748	1.00	97,748
Director Natl Trans Center	1.00	136,709	1.00	153,331	1.00	153,331
Director of Summer School	1.00	83,665	1.00	85,146	1.00	85,146
Director, Med. Tech.	1.00	118,910	1.00	118,641	1.00	118,641
Director/Professor	1.00	157,141	1.00	159,484	1.00	159,484
Directors	1.00	96,626	1.00	98,336	1.00	98,336
Executive Admin. Assistant I	1.00	54,391	1.00	55,353	1.00	55,353
Executive Director	0.00	0	1.00	171,488	1.00	171,488
Instructional Laboratory Assoc	1.00	59,465	1.00	60,352	1.00	60,352
Instructor	1.00	53,795	1.00	54,685	1.00	54,685
Int. Chair, Soc. & Assoc. Prof.	1.00	32,548	1.00	129,695	1.00	129,695
Inter. Dept. Chair/Prof.	1.00	161,608	1.00	164,017	1.00	164,017
Interim Associate Dean	1.00	81,745	1.00	134,912	1.00	134,912
Interim Chair	1.00	136,005	1.00	138,189	1.00	138,189
Interim Chair Anthro/Sociology	1.00	92,949	1.00	111,278	1.00	111,278
Interim Chair/Dept.of Behavior	1.00	125,075	1.00	127,289	1.00	127,289
Interim DASLP	1.00	118,215	1.00	119,978	1.00	119,978
Interim Director	1.00	72,590	1.00	83,184	1.00	83,184
Interim Prog. Director	1.00	129,739	1.00	131,674	1.00	131,674

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Laboratory Manager	2.00	115,309	2.00	116,400	2.00	116,400
Laboratory Technician	1.00	48,938	1.00	49,804	1.00	49,804
Laboratory Technician I	1.00	63,190	1.00	64,308	1.00	64,308
Laboratory Assistant	5.00	243,721	5.00	365,407	5.00	365,407
Lecturer	0.00	0	15.00	915,918	15.00	915,918
Lecturers	15.00	908,834	0.00	0	0.00	0
MSW Online Program Coordinator	1.00	66,375	1.00	67,549	1.00	67,549
Professionals	1.00	0	1.00	57,499	1.00	57,499
Professor	68.00	8,862,499	68.00	8,318,818	68.00	8,318,818
Program Director/Nutri Science	1.00	116,765	1.00	118,506	1.00	118,506
Storekeeper III	1.00	43,689	1.00	44,463	1.00	44,463
Tech. Dir. & Prod. Manager	1.00	64,692	1.00	65,837	1.00	65,837
Total R13M0001	378.00	37,620,295	379.00	36,013,610	379.00	36,013,610
R13M0002 - Research						
Academic Outreach Analyst	1.00	37,440	1.00	66,300	1.00	66,300
Admin Assistant	1.00	56,125	1.00	68,321	1.00	68,321
Administrative Assistant I	7.00	261,876	7.00	310,903	7.00	310,903
Administrative Assistant II	1.00	46,685	1.00	47,099	1.00	47,099
Administrative Support Special	0.00	0	1.00	51,500	1.00	51,500
Animal Facility Manager	1.00	63,175	1.00	66,300	1.00	66,300
Assistant Director	2.00	127,127	2.00	139,864	2.00	139,864
Assistant Professor	4.00	370,425	4.00	376,557	4.00	376,557
Assistant to the Assistant VP	1.00	54,027	1.00	54,506	1.00	54,506
Assistant to the Coordinator	1.00	56,560	1.00	57,061	1.00	57,061
Assoc Dir Title III Programs	1.00	91,648	1.00	92,460	1.00	92,460
Assoc. Director, ASCEND	1.00	93,015	1.00	93,840	1.00	93,840
Associate Director	1.00	68,614	1.00	69,223	1.00	69,223
Associate Professor	1.00	122,453	1.00	125,000	1.00	125,000
Associate Professor	1.00	141,448	1.00	145,000	1.00	145,000
Asst Athl Trainer	1.00	41,642	1.00	80,163	1.00	80,163
Asst Dir of Inst Research	1.00	81,048	1.00	81,767	1.00	81,767
Asst. Director of Development	0.00	0	1.00	82,683	1.00	82,683
AV Support Technician II	1.00	47,362	1.00	50,266	1.00	50,266
Clinical Site Coordinator	1.00	75,474	1.00	76,143	1.00	76,143
Coor. for Stud. Res.	1.00	48,720	1.00	45,900	1.00	45,900
Coord. Community Outrch & Engmt	0.00	0	1.00	50,175	1.00	50,175
Coordinator of Univ. Events	1.00	32,257	1.00	65,266	1.00	65,266
Coordinator, Honors Student Sv	1.00	60,465	1.00	61,001	1.00	61,001
Core Lab Manager	1.00	71,161	1.00	71,792	1.00	71,792
CPI Project Manager	1.00	53,376	1.00	53,849	1.00	53,849
Cyber Security	1.00	112,119	1.00	122,400	1.00	122,400
Development Associate	1.00	43,129	1.00	43,512	1.00	43,512
Dir Prof Dev Ctr	1.00	75,249	1.00	75,916	1.00	75,916
Dir Title III Programs	1.00	118,601	1.00	119,653	1.00	119,653
Dir. Academic Dev. Ctr	1.00	123,719	1.00	124,816	1.00	124,816
Dir. of Info. Tech. & Fac.	1.00	73,318	1.00	73,968	1.00	73,968
Director	1.00	81,956	0.00	0	0.00	0
Director Cyber Security	1.00	211,678	1.00	215,000	1.00	215,000
Director- One Stop	1.00	49,734	0.00	0	0.00	0
Director,Upward Bound	1.00	71,416	1.00	72,049	1.00	72,049

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Education Service Dir	1.00	112,277	1.00	135,970	1.00	135,970
Exe Dir. Ctr. Global Studies	1.00	84,132	1.00	84,878	1.00	84,878
GESTAR Finan. Anal.	1.00	68,709	1.00	69,318	1.00	69,318
Gifts Processor	1.00	46,212	1.00	41,390	1.00	41,390
Grant Manager	1.00	51,549	1.00	60,000	1.00	60,000
Hatchery Man & Extens Special	1.00	54,596	1.00	55,080	1.00	55,080
Head Coach/Cross/Count/Trk/Fld	1.00	95,251	0.00	0	0.00	0
Instructional Lab Manger	0.00	0	1.00	50,500	1.00	50,500
Laboratory Research Technician	1.00	40,896	1.00	41,259	1.00	41,259
Lecturer	2.00	93,722	2.00	94,445	2.00	94,445
Multi-Media Communications Spe	1.00	46,443	1.00	46,855	1.00	46,855
Office Assistant	1.00	36,158	1.00	36,479	1.00	36,479
Office Clerk II	1.00	32,123	1.00	32,408	1.00	32,408
Office Secretary	1.00	38,677	1.00	39,020	1.00	39,020
Program Analyst	1.00	57,145	0.00	0	0.00	0
Program Assistant	0.00	0	1.00	57,652	1.00	113,982
Program Coordinator	2.00	109,883	2.00	99,680	1.00	43,350
Project Administrator	1.00	46,508	1.00	46,920	1.00	46,920
Project Manager, Nat. Transp.	0.00	0	1.00	96,096	1.00	96,096
Project Planner	1.00	58,338	1.00	58,856	1.00	58,856
Research Associate	2.00	124,084	2.00	130,790	2.00	130,790
Research Associate Professor	1.00	97,681	1.00	73,440	1.00	73,440
Research Development Assoc.	1.00	79,997	1.00	80,706	1.00	80,706
Research Professor	5.00	473,512	14.00	1,392,776	14.00	1,392,776
Research Scientist	1.00	70,773	1.00	71,400	1.00	71,400
Rockery Research Associate	2.00	77,079	2.00	139,608	2.00	139,608
Sch. Liaison Counselor	1.00	43,001	1.00	43,382	1.00	43,382
Senior Program Coordinator	1.00	49,617	1.00	59,000	1.00	59,000
Senior Research Associate	1.00	50,552	1.00	51,000	1.00	51,000
Senior Research Scientist	17.00	1,849,793	17.00	1,960,739	17.00	1,960,739
Senior Research Technician	1.00	51,572	1.00	65,266	1.00	65,266
Spec. Advisor Stud Lead	1.00	142,322	1.00	143,584	1.00	143,584
Sr. Program Administrator	3.00	154,314	3.00	155,683	3.00	155,683
Sr. Program Coordinator	1.00	55,750	1.00	56,244	1.00	56,244
Study Abroad Advisor/Coord.	1.00	65,988	1.00	66,573	1.00	66,573
Transfer Evaluation Specialist	1.00	42,563	1.00	31,772	1.00	31,772
Total R13M0002	102.00	7,564,259	113.00	8,999,022	112.00	8,999,022
R13M0003 - Public Service						
Dir. of the Office Comm. Serv.	1.00	114,461	1.00	152,000	1.00	152,000
Total R13M0003	1.00	114,461	1.00	152,000	1.00	152,000
R13M0004 - Academic Support						
Acquisitions & Serials Libraria	0.00	0	1.00	75,055	1.00	75,055
Acting Dir Continuing Studies	1.00	79,083	1.00	79,631	1.00	79,631
Administrative Assistant I	14.00	556,987	14.00	568,126	14.00	568,126
Administrative Assistant II	3.00	140,224	10.00	483,044	10.00	483,044
Administrative Assistant III	7.00	338,575	0.00	0	0.00	0
Archivist	1.00	80,865	1.00	81,582	1.00	81,582
Asoc VP Academic Affairs	1.00	46,417	0.00	0	0.00	0
Assistant Building Manager	1.00	16,906	1.00	52,415	1.00	52,415
Assistant Dean	2.00	200,751	2.00	202,531	2.00	202,531

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Assistant Director	1.00	75,828	1.00	76,500	1.00	76,500
Assistant Professor	1.00	11,115	1.00	136,500	1.00	136,500
Assistant to Dean of SCMNS	1.00	60,380	1.00	60,916	1.00	60,916
Assistant to the Dean	4.00	264,468	4.00	266,813	4.00	266,813
Assistant to the Nursing Dir	1.00	0	1.00	98,675	1.00	98,675
Assistant VP	1.00	189,201	1.00	190,356	1.00	190,356
Asso. VP Student Suc & Retenti	1.00	137,861	1.00	140,618	1.00	140,618
Assoc Dn. Sch. of Computer,Mat	1.00	148,909	1.00	150,229	1.00	150,229
Assoc Prof/Dir of CETL	1.00	10,236	1.00	115,707	1.00	115,707
Assoc. Dean, Prof.	1.00	147,174	1.00	148,479	1.00	148,479
Assoc. Dean/Assoc. Prof	1.00	147,204	1.00	149,539	1.00	149,539
Assoc. Dn. Sch. of Global Jour	1.00	110,571	1.00	111,246	1.00	111,246
Associate Dean	1.00	195,288	1.00	197,020	1.00	197,020
Associate Dean of Research	1.00	8,226	1.00	165,000	1.00	165,000
Associate Director	1.00	91,648	1.00	92,460	1.00	92,460
Associate Director for Tech Sv	1.00	81,087	1.00	81,582	1.00	81,582
Associate Medical Director	1.00	74,395	0.00	0	0.00	0
Asst Dean Liberal Arts	1.00	99,195	1.00	100,075	1.00	100,075
Asst Dean of Social Work	1.00	116,014	1.00	116,722	1.00	116,722
Asst Dn Grad Sch & Dir Cont St	1.00	11,718	1.00	100,000	1.00	100,000
Asst To The Dir. Cont. Studies	1.00	71,202	1.00	71,833	1.00	71,833
Asst. Dir. for the MBA Program	1.00	98,008	1.00	98,877	1.00	98,877
Asst. Director Library IT Svcs	1.00	81,692	1.00	82,416	1.00	82,416
Budget Officer	10.00	654,739	10.00	667,834	10.00	667,834
Business Manager	1.00	60,198	1.00	61,200	1.00	61,200
Capital Markets Lab Director	1.00	81,692	1.00	82,416	1.00	82,416
Chief Technologist for Digital	1.00	75,753	0.00	0	0.00	0
Contract Specialist	1.00	70,773	1.00	71,400	1.00	71,400
Curator	1.00	40,601	1.00	75,000	1.00	75,000
Dean of Engineering/Professor	1.00	239,460	1.00	244,249	1.00	244,249
Dean Sch Educ Urb Stud	1.00	183,927	1.00	185,558	1.00	185,558
Dean, CLA	1.00	207,096	1.00	208,932	1.00	208,932
Dean/Dir. & Tenured Full Prof.	1.00	191,099	1.00	192,794	1.00	192,794
Dean/Earl G. Graves School	1.00	216,894	1.00	218,817	1.00	218,817
Dean/Professor	1.00	164,929	1.00	166,391	1.00	166,391
Deputy Dir. of Dev & Underwrit	1.00	19,602	1.00	55,000	1.00	55,000
Dir, Wellness Ctr & Coord...	1.00	48,080	1.00	48,507	1.00	48,507
Dir. Center for New Media	1.00	191,100	1.00	180,000	1.00	180,000
Dir. of Stud. & Fac. Serv.	1.00	0	1.00	95,950	1.00	95,950
Dir. Recru & Student Success	1.00	75,474	1.00	76,143	1.00	76,143
Dir. Stud. Disability Sup.	1.00	93,939	1.00	94,772	1.00	94,772
Dir. Undergraduate Stud. Suppo	1.00	73,833	1.00	74,284	1.00	74,284
Dir., Graduate Admissions	1.00	77,632	1.00	78,320	1.00	78,320
Dir., Office of Museums	1.00	83,219	1.00	83,957	1.00	83,957
Director	1.00	97,038	1.00	97,898	1.00	97,898
Director for OISFS	1.00	77,194	1.00	78,540	1.00	78,540
Director MBA Program	1.00	122,753	1.00	123,842	1.00	123,842
Director Morgan On-Line	1.00	98,375	1.00	99,248	1.00	99,248
Director of Graduate Funding	1.00	68,192	1.00	75,000	1.00	75,000
Director of Honors College	1.00	106,536	1.00	107,481	1.00	107,481

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Director of PEARL	1.00	99,426	1.00	100,075	1.00	100,075
Director of Study Abroad	1.00	77,608	1.00	78,296	1.00	78,296
Director of Undergraduate Serv	1.00	73,245	1.00	73,894	1.00	73,894
Director of Underwriting	1.00	44,184	1.00	76,500	1.00	76,500
Director, Ctr for Civil Rights	1.00	145,243	1.00	146,531	1.00	146,531
Director, Fine Arts Center	1.00	108,061	1.00	109,019	1.00	109,019
Directors	1.00	154,766	1.00	156,138	1.00	156,138
Dn.Sch. of Comm. Health/Polic	1.00	184,068	1.00	185,700	1.00	185,700
Dp Op Tech I Gen	1.00	44,558	1.00	44,953	1.00	44,953
Education Coordinator	1.00	69,438	1.00	70,054	1.00	70,054
Exe Dir. Ctr. Global Studies	1.00	90,993	0.00	0	0.00	0
Exec Director for Global Partne	0.00	0	1.00	91,800	1.00	91,800
Facilities Administrator	0.00	0	1.00	66,963	1.00	66,963
Field Education Coorinator	1.00	92,309	1.00	65,266	1.00	65,266
Finance/Procurement Mgr.	0.00	0	1.00	93,128	1.00	93,128
Financial Analyst	1.00	75,060	1.00	75,725	1.00	75,725
Financial Mgr./Budget Officer	1.00	75,292	1.00	76,177	1.00	76,177
Founding Dean	1.00	219,547	1.00	221,493	1.00	221,493
Global & Cult Prog Mngr	1.00	55,745	1.00	56,239	1.00	56,239
Grants Adm	1.00	71,043	1.00	71,673	1.00	71,673
Head of Acc Serv & Systems	1.00	67,928	1.00	68,530	1.00	68,530
Instr & Dig Initatives Librar	1.00	61,457	1.00	62,002	1.00	62,002
Interim Assist VP for Research	1.00	182,443	1.00	183,557	1.00	183,557
Interim Assoc. Dean, Grad.	1.00	136,424	1.00	137,700	1.00	137,700
Interim Asst Dean of Academic	1.00	80,865	1.00	82,482	1.00	82,482
Interim Asst. Director	1.00	46,146	1.00	75,013	1.00	75,013
Interim Dir Devep	1.00	64,692	0.00	0	0.00	0
Interim Director for Innovatio	1.00	106,159	1.00	107,100	1.00	107,100
Lecture- Dir. of Field Edu.	1.00	82,940	1.00	83,675	1.00	83,675
Library Technician I	5.00	131,562	5.00	200,760	5.00	200,760
Library Technician II	1.00	3,659	1.00	41,479	1.00	41,479
Library Technician III	3.00	135,895	3.00	137,100	3.00	137,100
Manager Design Services	0.00	0	1.00	76,425	1.00	76,425
Marketing Manager	1.00	70,466	1.00	71,091	1.00	71,091
Media Assistant	1.00	35,275	1.00	35,588	1.00	35,588
Mgr. of Infor., Oper. & Budget	1.00	71,376	1.00	72,009	1.00	72,009
Music Dir & On-Air Host WEAA	1.00	69,438	1.00	70,054	1.00	70,054
Network Operations Ctr. Admin.	1.00	85,882	1.00	86,643	1.00	86,643
News Director	1.00	14,306	1.00	75,000	1.00	75,000
Office Assistant	0.00	0	1.00	33,758	1.00	33,758
Office Clerk	0.00	0	1.00	41,517	1.00	41,517
Office Clerk II	5.00	192,680	5.00	196,533	5.00	196,533
Operation Director	1.00	57,054	1.00	57,560	1.00	57,560
Oyster Genomics Researcher	1.00	70,083	1.00	70,705	1.00	70,705
Production Manager	1.00	75,568	1.00	76,238	1.00	76,238
Professor	4.00	595,263	4.00	600,235	4.00	600,235
Program Coordinator	3.00	160,511	3.00	163,721	3.00	163,721
Programs & Marketing Manager	1.00	70,083	1.00	70,705	1.00	70,705
Reference/Government Librarian	1.00	61,457	1.00	62,002	1.00	62,002
Research Associate	1.00	62,806	1.00	63,383	1.00	63,383

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Retention Advisor	4.00	193,968	4.00	195,689	4.00	195,689
Retention Coordinator	9.00	542,207	9.00	547,015	9.00	547,015
Scientist-Researcher	1.00	80,865	1.00	81,582	1.00	81,582
SEVIS Coordinator IA	1.00	52,294	1.00	52,758	1.00	52,758
Special Assist. to the Provost	1.00	87,042	1.00	87,814	1.00	87,814
Sponsor Program Director	1.00	103,520	1.00	104,438	1.00	104,438
Stacks & eCol. Mgr.	0.00	0	1.00	46,829	1.00	46,829
Student Scholars & Strate Part	1.00	68,466	1.00	69,073	1.00	69,073
Student Services Coordinator	1.00	66,375	0.00	0	0.00	0
Technical Support Specialist	1.00	54,596	0.00	0	0.00	0
Technology Support Specialist	0.00	0	1.00	55,080	1.00	55,080
Technology Transfer Manager	1.00	91,648	1.00	92,460	1.00	92,460
WEAA Stattion Manager	1.00	63,559	1.00	63,985	1.00	63,985
Web Manager	1.00	32,889	1.00	53,464	1.00	53,464
Total R13M0004	174.00	13,021,789	176.00	14,249,856	176.00	14,249,856

R13M0005 - Student Services

Accounting Clerk II	1.00	39,088	1.00	39,485	1.00	39,485
Administrative Assistant I	3.00	81,738	3.00	117,493	3.00	117,493
Administrative Staff	0.00	0	1.00	50,000	1.00	50,000
Admissions Officer	5.00	151,295	5.00	263,000	5.00	263,000
Assist Director of Stud. Empl	1.00	45,955	1.00	54,000	1.00	54,000
Assistant Coordinator	1.00	56,069	1.00	56,566	1.00	56,566
Assistant Director	1.00	9,668	1.00	60,000	1.00	60,000
Assoc Dir of Financial Aid	1.00	71,677	1.00	74,649	1.00	74,649
Assoc. Dir. Undg Admissions	1.00	77,632	1.00	78,320	1.00	78,320
Assoc. Director for Bear Essen	1.00	72,795	1.00	73,440	1.00	73,440
Assoc. Director of Operations	1.00	80,245	1.00	80,957	1.00	80,957
Assoc. Registrar for Oper.	1.00	85,178	1.00	85,933	1.00	85,933
Associate Director of Fin. Aid	1.00	40,985	1.00	77,000	1.00	77,000
Associate Medical Director	1.00	111,464	1.00	112,452	1.00	112,452
Associate Registrar	1.00	77,165	1.00	77,849	1.00	77,849
Asst Dir Financial Aid	1.00	62,366	1.00	62,919	1.00	62,919
Asst Regis for Vet Engag & SS	1.00	63,424	1.00	63,986	1.00	63,986
Asst. Dir. Undg. Admissions	1.00	66,849	1.00	67,442	1.00	67,442
Bear Necessity Card Manager	1.00	0	1.00	50,000	1.00	50,000
Cert Nursing Asst	1.00	40,743	1.00	41,173	1.00	41,173
Coordinator	1.00	52,853	1.00	53,322	1.00	53,322
Coordinator of Student Act.	1.00	71,161	1.00	71,792	1.00	71,792
Counseling Psychologist	2.00	135,819	2.00	146,149	2.00	146,149
Counseling Serv Dir	1.00	104,169	1.00	103,031	1.00	103,031
Counselor	3.00	216,199	3.00	237,784	3.00	237,784
Degree Services Coordinator	1.00	53,910	1.00	54,388	1.00	54,388
Director	1.00	100,972	1.00	101,867	1.00	101,867
Director of Financial Aid	1.00	95,084	1.00	95,927	1.00	95,927
Directors	1.00	82,888	1.00	83,623	1.00	83,623
Diversity Admission Officer	1.00	29,887	1.00	50,000	1.00	50,000
Financial Aid Specialist	8.00	309,600	8.00	381,811	8.00	381,811
Housekeeper	1.00	24,469	1.00	31,286	1.00	31,286
Interim Dir Ungrad Adm & Recru	1.00	111,055	1.00	128,845	1.00	128,845
Licensed Pratical Nurse	1.00	64,045	1.00	64,613	1.00	64,613

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Medical Aide	1.00	4,372	3.00	117,000	3.00	117,000
Multimedia Assistant	1.00	34,121	1.00	34,423	1.00	34,423
Network Technician II	1.00	57,145	1.00	57,652	1.00	57,652
Nurse Practitioner	2.00	184,021	2.00	209,552	2.00	209,552
Office Assistant	1.00	28,041	1.00	31,286	1.00	31,286
Office Clerk	0.00	0	4.00	127,064	4.00	127,064
Office Clerk I	4.00	122,232	0.00	0	0.00	0
Office Clerk II	3.00	125,810	3.00	126,926	3.00	126,926
Office Supervisor II	1.00	40,836	1.00	41,198	1.00	41,198
One Stop Associate	4.00	194,119	0.00	0	0.00	0
One-Stop Associate	0.00	0	6.00	291,840	6.00	291,840
Operations Manager	1.00	64,692	1.00	65,266	1.00	65,266
Records Coordinator	2.00	97,545	2.00	98,410	2.00	98,410
Scholarship & Grants Coordinat	1.00	54,115	1.00	54,595	1.00	54,595
Shuttle Program Supervisor	1.00	0	1.00	50,000	1.00	50,000
Student Services Coordinator	1.00	52,517	1.00	52,983	1.00	52,983
Technical Support Specialist	1.00	63,117	1.00	63,677	1.00	63,677
Transfer Mentor	1.00	51,421	1.00	51,877	1.00	51,877
Total R13M005	75.00	3,860,551	80.00	4,664,851	80.00	4,664,851

R13M0006 - Institutional Support

Academic Affairs Coord	1.00	42,014	1.00	52,276	1.00	52,276
Accounting Clerk II	5.00	204,091	5.00	205,900	5.00	205,900
Accounting Clerk III	4.00	196,706	4.00	198,451	4.00	198,451
Acct Rec/Collection Staff	1.00	86,428	1.00	87,194	1.00	87,194
Adm Asst/The President	1.00	68,881	1.00	69,492	1.00	69,492
Administrative Assistant I	7.00	260,901	7.00	290,111	7.00	290,111
Administrative Assistant II	4.00	182,494	4.00	187,570	4.00	187,570
Administrative Support Special	0.00	0	3.00	150,000	3.00	150,000
Admissions Operations Speciali	3.00	50,693	0.00	0	0.00	0
Alumni Development Associate	1.00	0	1.00	107,265	1.00	107,265
Alumni Relations Program Manag	1.00	56,309	1.00	56,808	1.00	56,808
Art Supv./Graphics & Pub.	0.00	0	1.00	74,902	1.00	74,902
Asoc VP Academic Affairs	0.00	0	1.00	123,420	1.00	123,420
Assist VP,Alumni Relations	1.00	122,335	0.00	0	0.00	0
Assistant Director	2.00	149,274	2.00	170,288	2.00	170,288
Assistant Director/RFA	1.00	78,456	1.00	79,151	1.00	79,151
Assistant General Counsel	1.00	97,038	1.00	97,898	1.00	97,898
Assistant Vice President	1.00	131,435	1.00	132,600	1.00	132,600
Assistant VP for PR & Str. Com	1.00	146,634	1.00	147,934	1.00	147,934
Assoc VP Academic Affairs	1.00	172,257	1.00	186,755	1.00	186,755
Assoc VP for Accounting Operat	1.00	171,553	1.00	173,074	1.00	173,074
Assoc. VP Finance & Mgmt.	1.00	183,806	1.00	185,436	1.00	185,436
Assoc. Dir. of Enterp. Serv.	1.00	118,402	1.00	119,452	1.00	119,452
Associate General Counsel	1.00	161,766	1.00	163,200	1.00	163,200
Associate VP Student Affairs	1.00	131,290	1.00	132,000	1.00	132,000
Asst Chief Judicial Officer	1.00	53,611	1.00	54,086	1.00	54,086
Asst Dir of Client Services	1.00	89,063	1.00	90,195	1.00	90,195
Asst to Vice President	1.00	69,006	1.00	69,618	1.00	69,618
Asst VP for EMASS Operations	1.00	82,824	1.00	93,586	1.00	93,586
Asst. Attorney General VI	1.00	69,082	1.00	102,616	1.00	102,616

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Asst. Dir. of Alumni Relations	1.00	62,529	1.00	63,083	1.00	63,083
Asst. Dir. Web Communications	1.00	82,263	1.00	82,993	1.00	82,993
Asst. Dir., IT & Finance&Admin	1.00	86,256	1.00	115,000	1.00	115,000
Asst. Director	1.00	99,408	1.00	100,290	1.00	100,290
Asst. Director Hum. Res.	1.00	77,632	1.00	78,320	1.00	78,320
Asst. Supervisor of Cashiering	1.00	49,022	1.00	49,457	1.00	49,457
Asst. Telecommunications Mgr.	1.00	73,273	1.00	73,923	1.00	73,923
Asst. to the Provost	1.00	86,256	1.00	87,021	1.00	87,021
Asst. to the Univ. Planner	1.00	74,294	1.00	74,953	1.00	74,953
Asst. VP Assessment & Oper.	1.00	150,939	1.00	152,277	1.00	152,277
Asst. VP for Planning and Inst	1.00	126,172	1.00	127,291	1.00	127,291
Asst.VP Research&Econ	1.00	171,808	1.00	173,331	1.00	173,331
Automotive Services Technician	1.00	44,961	1.00	45,360	1.00	45,360
Banner ERP Security Analyst	1.00	48,416	1.00	63,240	1.00	63,240
Bear Team Case Manager	1.00	59,302	1.00	59,828	1.00	59,828
Benefits Coordinator	2.00	152,414	1.00	78,863	1.00	78,863
Budget Director	1.00	126,365	1.00	127,485	1.00	127,485
Budget Officer	1.00	96,736	1.00	97,594	1.00	97,594
Bursar	1.00	116,321	1.00	117,353	1.00	117,353
Buyer I	5.00	179,089	5.00	262,531	5.00	262,531
Buyer IV	1.00	67,806	1.00	68,000	1.00	68,000
Cheif Infor. Security Officer	1.00	131,435	1.00	132,600	1.00	132,600
Chief of Police	1.00	121,918	1.00	122,999	1.00	122,999
Chief Photographer	1.00	58,713	1.00	59,234	1.00	59,234
Chief Student Jud. Affrs	1.00	65,999	1.00	66,584	1.00	66,584
Collections Coordinator	1.00	59,433	1.00	59,960	1.00	59,960
Comptroller	1.00	120,642	1.00	121,712	1.00	121,712
Computer Technician	1.00	60,750	1.00	61,289	1.00	61,289
Contract Administrator	1.00	44,423	1.00	44,817	1.00	44,817
Contractual Coordinator	1.00	0	1.00	50,000	1.00	50,000
Corporations & Foundation Off.	1.00	111,984	1.00	112,977	1.00	112,977
Counselor	1.00	157,944	0.00	0	0.00	0
Customer Ser Rep	1.00	50,739	1.00	51,189	1.00	51,189
Data Proc Prog Analyst	1.00	67,171	1.00	67,767	1.00	67,767
Deputy Chief Inf. Off. Oper	1.00	126,149	1.00	127,268	1.00	127,268
Deputy Chief of Police	1.00	101,104	1.00	102,000	1.00	102,000
Deputy CIO	1.00	142,322	1.00	143,584	1.00	143,584
Development Officer	1.00	99,542	1.00	100,425	1.00	100,425
Dir of Tech & Prog Mang	1.00	108,095	1.00	109,054	1.00	109,054
Dir Publ Rel & Str Comm	1.00	97,778	1.00	98,645	1.00	98,645
Dir. of Base Realignment	1.00	121,753	1.00	122,833	1.00	122,833
Dir. of Information Security	1.00	98,299	1.00	99,171	1.00	99,171
Dir., Network & Com. Ser	1.00	120,758	1.00	121,829	1.00	121,829
Dir.Comm-Related Econ. Dev. Sp	1.00	92,547	1.00	97,049	1.00	97,049
Dir.of Acad. Tech. Serv.	1.00	99,131	1.00	100,010	1.00	100,010
Director Fiscal Operations	1.00	104,649	1.00	105,209	1.00	105,209
Director Institutional Researc	1.00	95,556	1.00	96,404	1.00	96,404
Director of Administrative Ser	1.00	109,263	1.00	110,232	1.00	110,232
Director of Development	1.00	56,201	1.00	100,000	1.00	100,000
Director of Internal Audit ...	1.00	133,217	1.00	134,398	1.00	134,398

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Director of Restricted Funds	1.00	96,068	1.00	96,920	1.00	96,920
Directors	1.00	177,585	1.00	179,159	1.00	179,159
Div.&Equal Opportunity Off.	1.00	126,380	1.00	127,500	1.00	127,500
Dp Op Tech II	1.00	45,636	1.00	46,041	1.00	46,041
Driver II	2.00	63,213	2.00	85,161	2.00	85,161
Employee & Labor Relations Mgr	1.00	50,676	1.00	75,000	1.00	75,000
Equity Investigator & Trainer	1.00	0	1.00	78,000	1.00	78,000
ERP Systems Administrator	1.00	72,794	1.00	73,440	1.00	73,440
Exec Admin Asst Chief of Staff	1.00	69,395	1.00	70,010	1.00	70,010
Executive Admin. Assistant I	1.00	0	1.00	51,000	2.00	109,014
Executive Admin. Assistant II	1.00	57,504	1.00	58,014	0.00	0
Executive Assistant	2.00	139,048	2.00	140,281	2.00	140,281
Executive Vice President	1.00	301,329	1.00	326,462	1.00	326,462
Facility Technology Specialist	1.00	70,083	1.00	70,705	1.00	70,705
Faculty & Acad Ser Coord	1.00	64,692	1.00	65,266	1.00	65,266
Financial Accounts Manager	1.00	75,404	1.00	85,201	1.00	85,201
Financial Mgr. for Budget Oper	1.00	88,560	1.00	89,345	1.00	89,345
Financial Mng & Buyer	1.00	91,648	1.00	92,460	1.00	92,460
Fleet Manager	1.00	64,692	1.00	65,266	1.00	65,266
General Counsel	1.00	181,822	1.00	179,837	1.00	179,837
Grant Accountant	4.00	209,209	4.00	226,861	4.00	226,861
Grant Writer	1.00	61,457	1.00	62,002	1.00	62,002
Grants Accountant Lead	1.00	60,018	1.00	60,550	1.00	60,550
Graphic Artist II	1.00	26,370	1.00	53,000	1.00	53,000
Human Res. Leave Coordinator	1.00	48,024	1.00	48,450	1.00	48,450
Human Resources Associate I	3.00	108,215	3.00	134,194	3.00	134,194
Infor. Tec Paraprofessional	1.00	0	1.00	46,460	1.00	46,460
Instructional Technology	1.00	73,318	1.00	73,968	1.00	73,968
Interim Assoc VP of HR	1.00	97,038	1.00	137,700	1.00	137,700
Intructional Media Coord.	1.00	50,977	1.00	51,429	1.00	51,429
It Computer Oper Sr	1.00	50,819	1.00	51,270	1.00	51,270
IT Support Associate	2.00	109,273	2.00	110,242	2.00	110,242
Lab Manager	2.00	111,725	1.00	58,356	1.00	58,356
Maintenance Mechanic	1.00	0	1.00	50,000	1.00	50,000
Manager Comp Admin	1.00	87,237	1.00	117,096	1.00	117,096
Mgr of Accounting Operations	1.00	72,779	1.00	73,424	1.00	73,424
Mobile Serv Suppor Coordinator	1.00	33,096	1.00	42,840	1.00	42,840
Moving & Storage Specialist	5.00	162,086	5.00	180,336	5.00	180,336
NDSL Collection Coordinator	1.00	64,692	1.00	65,266	1.00	65,266
Network Technician II	1.00	54,438	1.00	54,921	1.00	54,921
Network Topologist	1.00	71,321	1.00	71,953	1.00	71,953
Office Assistant	1.00	26,660	1.00	31,286	1.00	31,286
Office Clerk	0.00	0	2.00	87,115	2.00	87,115
Office Clerk I	2.00	64,119	0.00	0	0.00	0
Office Clerk II	2.00	73,259	2.00	73,909	2.00	73,909
Office Supervisor III	1.00	48,482	1.00	48,912	1.00	48,912
Payroll Clerk II	4.00	169,594	4.00	171,098	4.00	171,098
Payroll Processing Supervisor	1.00	53,974	1.00	54,453	1.00	54,453
Police Communications Operator	5.00	114,854	5.00	195,183	5.00	195,183
Police Lieutenant	3.00	226,794	3.00	244,384	3.00	244,384

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Postal Service Supervisor II	2.00	96,106	2.00	96,958	2.00	96,958
Postal Services Processor	5.00	147,628	5.00	163,004	5.00	163,004
President	1.00	480,587	1.00	484,848	1.00	484,848
Principal Counsel to MSU	1.00	136,054	1.00	137,260	1.00	137,260
Print Shop Manager	1.00	57,149	1.00	57,086	1.00	57,086
Proc & Assets Cont Asst Dir	1.00	88,157	1.00	88,939	1.00	88,939
Procurement Manager-Commoditie	1.00	75,828	1.00	76,500	1.00	76,500
Program Management Specialist	1.00	44,685	1.00	45,081	1.00	45,081
Program Manager	1.00	115,582	1.00	116,607	1.00	116,607
Programmer Analyst	2.00	174,401	2.00	175,948	2.00	175,948
Programmer Analyst II	1.00	104,157	1.00	105,081	1.00	105,081
Provost & Sr. VP Acad. Affairs	2.00	497,666	2.00	605,010	2.00	605,010
PS Press Operator I	1.00	46,685	1.00	47,099	1.00	47,099
Public Relations Writer	1.00	76,294	1.00	76,971	1.00	76,971
Publications Manager	1.00	74,971	1.00	75,636	1.00	75,636
Purchasing Card Manager	1.00	66,066	1.00	66,652	1.00	66,652
Scholarship Coordinator	1.00	56,069	1.00	56,566	1.00	56,566
Security Officer	5.00	150,329	6.00	187,986	6.00	187,986
Senior Accountant	1.00	70,061	1.00	70,682	1.00	70,682
Senior Dir. of Enterp. Serv.	1.00	134,232	1.00	135,422	1.00	135,422
Service Desk Manager	2.00	130,231	2.00	131,386	2.00	131,386
Social Media Specialist	1.00	15,298	1.00	60,000	1.00	60,000
Spec Adv for Strat Enroll Part	1.00	153,552	1.00	154,914	1.00	154,914
Special Assistant	1.00	81,692	1.00	82,416	1.00	82,416
Special Asst to the President	0.00	0	1.00	165,000	1.00	165,000
Special Events&Projects Coord.	1.00	65,718	1.00	66,300	1.00	66,300
Sr Internal Auditor	1.00	66,375	1.00	66,963	1.00	66,963
Sr. Accountant	1.00	65,772	1.00	66,355	1.00	66,355
Sr. Finan Reporting Accountant	1.00	67,388	1.00	67,986	1.00	67,986
Sr. Technology Coordinator	1.00	77,881	1.00	78,572	1.00	78,572
Staff Accountant	2.00	131,071	2.00	132,233	2.00	132,233
Staff Assistant	2.00	115,009	2.00	116,029	2.00	116,029
Storekeeper II	1.00	38,453	1.00	38,794	1.00	38,794
Storekeeper III	1.00	41,341	1.00	41,708	1.00	41,708
Strategic Initiatives & Operat	1.00	92,004	1.00	92,820	1.00	92,820
System Administrator II	0.00	0	1.00	70,380	1.00	70,380
Systems Engineer	1.00	79,491	1.00	80,196	1.00	80,196
Talent Management Coordinator	1.00	53,910	1.00	54,388	1.00	54,388
Tech Support Specialist	3.00	191,139	0.00	0	0.00	0
Tech Support Specialist II	1.00	59,313	3.00	192,834	3.00	192,834
Tech. Supp. Specialist II	0.00	0	1.00	59,839	1.00	59,839
Technical Analyst	1.00	88,323	1.00	108,775	1.00	108,775
Technical Supp Specialist II	1.00	52,079	1.00	52,541	1.00	52,541
Technical Support Spec I	1.00	46,365	1.00	46,776	1.00	46,776
Technology/Data Manageme Coord	1.00	61,375	1.00	61,919	1.00	61,919
Telephone Operator	1.00	28,535	1.00	31,286	1.00	31,286
Textbook Manager	1.00	67,427	1.00	68,025	1.00	68,025
Third Party Accts. Coord.	1.00	54,306	1.00	54,788	1.00	54,788
Univ Facilities Planner	1.00	109,430	1.00	110,400	1.00	110,400
Univ Police Officer III	3.00	195,084	3.00	201,442	3.00	201,442

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
University Police Officer I	22.00	231,084	29.00	1,339,445	29.00	1,339,444
University Police Officer II	21.00	1,019,465	21.00	1,120,737	21.00	1,120,737
University Police Officer IV	3.00	160,624	3.00	201,037	3.00	201,037
Vice President /Professor	1.00	269,547	1.00	271,937	1.00	271,937
Vice President Stud. Affairs	1.00	210,714	1.00	212,582	1.00	212,582
VP & Chief of Staff	1.00	201,799	1.00	218,782	1.00	218,782
VP Academic Outreach & Engagem	1.00	111,004	1.00	219,244	1.00	219,244
VP for Enrollment/Stud Success	1.00	224,263	1.00	226,252	1.00	226,252
VP for Tech & CIO	1.00	217,795	1.00	219,726	1.00	219,726
VP Institutional Advancement	1.00	205,251	1.00	207,071	1.00	207,071
Web Accessibility Specialist	1.00	0	1.00	60,000	1.00	60,000
Web Developer	1.00	66,595	1.00	67,186	1.00	67,186
Working Fund & Travel Supervis	1.00	55,607	1.00	56,100	1.00	56,100
Total R13M0006	295.00	20,026,500	303.00	22,994,936	303.00	22,994,935
R13M0007 - Operation and Maintenance of Plant						
Accounting Clerk III	2.00	58,202	2.00	78,785	2.00	78,785
Administrative Assistant I	1.00	42,647	1.00	43,025	1.00	43,025
Assistant to the Coordinator	0.00	0	1.00	60,179	1.00	60,179
Asso. VP for Design & Construc	1.00	217,039	1.00	218,964	1.00	218,964
Asst. Project Manager	1.00	66,310	1.00	66,898	1.00	66,898
Automotive Services Technician	1.00	51,869	1.00	52,329	1.00	52,329
Building Automation Sys Manger	1.00	55,478	1.00	113,000	1.00	113,000
Business Manager	1.00	77,144	1.00	77,828	1.00	77,828
Carpenter	3.00	120,124	3.00	125,414	3.00	125,414
Design Technician	1.00	72,120	1.00	71,331	1.00	71,331
Director of Energy Mgmt & Sust	1.00	117,681	1.00	118,724	1.00	118,724
Director of Physical Plant	1.00	157,722	1.00	159,120	1.00	159,120
Dpty Dir of Facil Dsgn & Con	1.00	118,545	1.00	119,653	1.00	119,653
Electrician	5.00	218,117	5.00	227,716	5.00	227,716
Envr Hlth & Oper Specialist S	1.00	103,136	1.00	104,051	1.00	104,051
Environ Safety Program Manager	1.00	59,650	0.00	0	0.00	0
Facil Asst Manager	1.00	57,558	1.00	58,289	1.00	58,289
Fire Mar. & Env. Safety Off.	1.00	97,814	1.00	98,681	1.00	98,681
Grounds Supervisor	3.00	137,651	3.00	139,619	3.00	139,619
Groundskeeper	9.00	226,564	10.00	337,761	10.00	337,761
Housekeeper	43.00	1,224,139	62.00	1,974,878	62.00	1,974,878
Housekeeper Supervisor II	1.00	45,885	0.00	0	0.00	0
Housekeeping Chief	1.00	46,413	1.00	53,640	1.00	53,640
Housekeeping Manager	1.00	59,218	1.00	59,828	1.00	59,828
Housekeeping Supervisor I	2.00	68,055	4.00	156,162	4.00	156,162
Housekeeping Supervisor II	0.00	0	1.00	49,551	1.00	49,551
HVAC Mechanic I	4.00	208,472	4.00	213,135	4.00	213,135
HVAC Mechanic III	1.00	66,005	1.00	68,752	1.00	68,752
HVAC Zone Supervisor	1.00	91,903	1.00	92,718	1.00	92,718
Interim Financial Manager	1.00	76,068	0.00	0	0.00	0
Maint. & Mech. Officer	0.00	0	1.00	76,637	1.00	76,637
Maintenance Mechanic, Senior	2.00	57,203	2.00	80,799	2.00	80,799
Manager Design Services	1.00	106,498	1.00	107,442	1.00	107,442
Mgr, Landscape, Grounds & Recy	1.00	81,910	1.00	82,636	1.00	82,636
MT Electrical Trades Super II	1.00	90,517	1.00	91,372	1.00	91,372

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
MT Maintenance Mechanic	7.00	248,300	7.00	254,612	7.00	254,612
MT Multi Trades Chief I	2.00	84,213	2.00	90,798	2.00	90,798
MT Multi Trades Supervisor III	1.00	66,092	1.00	66,678	1.00	66,678
Multi Trades Cheif II	1.00	51,390	1.00	51,871	1.00	51,871
Multi Trades Chief III	5.00	282,474	5.00	288,090	5.00	288,090
Office Clerk	0.00	0	2.00	64,694	2.00	64,694
Office Clerk I	2.00	61,616	0.00	0	0.00	0
Office Supervisor III	1.00	52,781	1.00	53,249	1.00	53,249
Phys Plant Asst To Director	1.00	76,157	1.00	76,832	1.00	76,832
Physical Plant Super	1.00	96,498	1.00	97,354	1.00	97,354
Plumber	1.00	44,311	1.00	46,011	1.00	46,011
Prog Administrative Specialist	1.00	59,462	1.00	58,812	2.00	58,812
Program Management Specialist	1.00	50,453	1.00	53,699	1.00	53,699
Project Manager	3.00	237,941	3.00	240,051	3.00	240,051
Service Worker	4.00	142,535	4.00	147,663	4.00	147,663
Services Specialist	1.00	86,249	1.00	87,014	1.00	87,014
Stationary Engineer HT & HP	5.00	223,765	5.00	278,486	5.00	278,486
Steamfitter	1.00	50,345	1.00	50,791	1.00	50,791
Work Control Manager	1.00	51,463	1.00	63,000	1.00	63,000
Work Control Supervisor	1.00	39,672	1.00	48,645	1.00	48,645
Total R13M0007	136.00	6,283,374	158.00	7,497,267	159.00	7,497,267
R13M0008 - Auxiliary Enterprises						
Academic Coordinator	2.00	94,026	2.00	94,860	2.00	94,860
Accountant	1.00	59,829	1.00	60,360	1.00	60,360
Accounting Clerk II	1.00	39,775	1.00	40,128	1.00	40,128
Accounting Clerk III	1.00	25,241	1.00	49,854	1.00	49,854
Administrative Assistant I	1.00	38,976	1.00	39,321	1.00	39,321
Administrative Staff	1.00	55,564	1.00	56,057	1.00	56,057
Assist to Dean in Arch & Plan.	1.00	90,583	0.00	0	0.00	0
Assistant Athletic Director	1.00	74,724	1.00	75,387	1.00	75,387
Assistant Athletic Trainer	3.00	99,915	3.00	128,700	3.00	128,700
Assistant Building Manager	1.00	34,238	1.00	34,584	1.00	34,584
Assistant Coach	2.00	97,994	2.00	98,863	2.00	98,863
Assistant Coach Men Basketball	1.00	63,107	1.00	63,667	1.00	63,667
Assistant Coord. Of Univ. Even	1.00	49,770	1.00	50,212	1.00	50,212
Assistant Director	2.00	128,486	2.00	129,625	2.00	129,625
Assistant Football Coach	5.00	259,478	5.00	492,551	5.00	492,551
Assistant Retail Manager	1.00	45,952	1.00	46,359	1.00	46,359
Assistant Track & Field Coach	1.00	51,972	1.00	52,433	1.00	52,433
Associate Director, Athletics	2.00	151,656	2.00	153,000	2.00	153,000
Asst Athl Trainer	1.00	47,442	1.00	47,863	1.00	47,863
Asst Coach Univ Team Sports	4.00	235,968	4.00	358,965	4.00	358,965
Asst Dir Athl Football Adm	1.00	63,424	1.00	63,986	1.00	63,986
Asst Director of Operations	1.00	72,328	1.00	72,969	1.00	72,969
Asst Events Coordinator	1.00	40,746	1.00	50,212	1.00	50,212
Asst. Dir. for Academic Enrich	1.00	65,231	1.00	65,810	1.00	65,810
Asst. Dir. of Fin Aid/WorkStud	1.00	26,805	1.00	31,209	1.00	31,209
Asst. Director, Student Life	1.00	65,945	1.00	66,530	1.00	66,530
Asst. Mens Basketball Coach	2.00	131,474	2.00	132,640	2.00	132,640
Asst. Sports Information Dir.	1.00	48,352	1.00	48,781	1.00	48,781

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Asst. to the Dir. Intercol. At	1.00	79,576	1.00	80,282	1.00	80,282
Asst. Volleyball Coach	1.00	31,554	1.00	31,834	1.00	31,834
Asst. Womens Basketball Coach	2.00	96,381	2.00	97,236	2.00	97,236
Ast Cord,Smr Pgr/Spt Stf/Dt Ad	1.00	47,592	1.00	48,201	1.00	48,201
Athletic Equipment Specialist	1.00	36,022	1.00	36,967	1.00	36,967
Aux Serv Asst Dir	1.00	99,143	2.00	167,464	2.00	167,464
Building Manager	1.00	45,506	1.00	46,268	1.00	46,268
Business Manager	1.00	51,216	1.00	51,670	1.00	51,670
Coord. of Web Tech. Services	1.00	66,907	1.00	67,757	1.00	67,757
Dean of University Chapel	0.00	0	1.00	91,386	1.00	91,386
Deputy Director	1.00	145,556	1.00	146,847	1.00	146,847
Dir. Bus. Ser.	1.00	117,757	1.00	118,801	1.00	118,801
Dir. of Admissions&Recruitment	1.00	0	1.00	54,907	1.00	54,907
Director Residence Life	1.00	93,504	1.00	94,333	1.00	94,333
Directors	0.00	0	1.00	150,000	1.00	150,000
Fiscal Manager	1.00	63,360	1.00	63,922	1.00	63,922
Head Athletic Trainer	1.00	66,849	0.00	0	0.00	0
Head Coach	1.00	209,824	1.00	211,684	1.00	211,684
Head Coach Tennis	1.00	47,343	1.00	47,763	1.00	47,763
Head Coach Womens Bowling	1.00	35,740	1.00	36,057	1.00	36,057
Head Coach/Cross/Count/Trk/Fld	1.00	100,189	1.00	101,077	1.00	101,077
Head Equip Manager	1.00	49,961	1.00	50,404	1.00	50,404
Head Mens Basketball Coach	1.00	315,534	1.00	318,332	1.00	318,332
Head Strength&Cond. Coach	1.00	38,276	1.00	62,220	1.00	62,220
Head Womens Volleyball Coach	1.00	69,011	1.00	69,623	1.00	69,623
Housekeeper	8.00	180,221	9.00	280,288	9.00	280,288
Housekeeper Supervisor II	1.00	43,217	1.00	43,600	1.00	43,600
Housekeeping Supervisor I	2.00	79,057	2.00	79,758	2.00	79,758
Interim Head Coach	1.00	118,601	1.00	119,653	1.00	119,653
Locksmith	1.00	49,729	1.00	50,170	1.00	50,170
Maintenance Mechanic	1.00	34,195	1.00	34,602	1.00	34,602
Manager of Assignments	1.00	54,155	1.00	54,635	1.00	54,635
Office Assistant	1.00	30,744	1.00	31,286	1.00	31,286
Office Secretary	1.00	45,552	1.00	45,956	1.00	45,956
Parking & Transporta Ctr. Mgr.	1.00	56,226	1.00	56,725	1.00	56,725
Parking Enforcement Supervisor	1.00	0	1.00	45,386	1.00	45,386
Program Director	1.00	94,900	1.00	49,226	1.00	49,226
Quality Control Manager	1.00	73,602	1.00	74,254	1.00	74,254
Retail Manager	1.00	63,601	1.00	64,165	1.00	64,165
Room Assignment Coord.	1.00	44,231	1.00	44,623	1.00	44,623
Security Officer	4.00	117,906	4.00	175,144	4.00	175,144
Senior Resident Director	1.00	53,611	1.00	54,086	1.00	54,086
Service Worker	2.00	55,049	2.00	62,572	2.00	62,572
Shuttle Bus Driver	0.00	0	1.00	44,554	1.00	44,554
Sports Info Director	1.00	61,667	1.00	62,214	1.00	62,214
Stationary Engineer 1st Grade	1.00	51,002	1.00	56,521	1.00	56,521
Sup.,Facility Equipment Events	1.00	41,060	1.00	41,424	1.00	41,424
Univer Student Ctr Director	1.00	54,723	1.00	108,083	1.00	108,083
VP & Athletic Director	1.00	259,071	1.00	278,938	1.00	278,938

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Total R13M0008	101.00	5,827,922	104.00	6,807,824	104.00	6,807,824
Total R13 Morgan State University	1,262.00	94,319,151	1,314.00	101,379,366	1,314.00	101,379,365