

USM - University System of Maryland

MISSION

The University System of Maryland (USM) seeks to improve the quality of life for the people of Maryland by providing a comprehensive range of high quality, accessible and affordable educational opportunities; engaging in research and creative scholarship that expand the boundaries of current knowledge; and providing knowledge-based programs and services that are responsive to the needs of the citizens of Maryland and the nation. The University System of Maryland fulfills its mission through the effective and efficient management of its resources and the focused missions and activities of each of its component institutions.

VISION

USM strives to be a preeminent system of public higher education, admired around the world for its leadership in promoting and supporting education at all levels, fostering the discovery and dissemination of knowledge for the benefit of the State and the nation, and instilling in all members of its community a respect for learning, diversity, and services to others.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Meet the educational needs of our state, our nation, and an increasingly diverse student population.

- Obj. 1.1 Expand access to USM institutions and programs.
- Obj. 1.2 Increase the affordability of USM institutions and programs.
- Obj. 1.3 Promote degree completion and educational attainment among Maryland citizens.
- Obj. 1.4 Ensure continued high levels of success among USM students and alumni.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total undergraduate (UG) enrollment	130,398	133,242	135,126	132,385	131,214	125,999	>123,000
Percent African-American (of total UG enrollment)	25.6%	25.8%	25.5%	25.3%	25.4%	>25%	>25%
Percent minority (of total UG enrollment)	43.5%	44.4%	44.6%	45.3%	46.5%	>46%	47.0%
Percentage of new students transferring from Maryland community colleges	22.5%	22.0%	20.7%	21.2%	21.5%	21.0%	21.0%
National ranking for tuition and fees	21	21	22	20	20	20	20
Percentage of undergraduates receiving financial aid	56.7%	55.9%	54.8%	55.9%	57.3%	57.0%	57.0%
Total amount of institutional financial aid awarded to undergraduates (millions)	\$141	\$148	\$161	\$170	\$174	N/A	N/A
Total number of undergraduate degrees awarded	25,776	26,280	26,657	27,039	27,827	28,069	27,900
Total number of graduate and first professional degrees awarded	12,532	12,493	13,582	13,000	12,829	12,553	12,500
Percentage of State residents with a bachelor's degree or higher	39%	40%	40%	41%	41%	41%	41%
Traditional student 6-year graduation rate (includes only first-time, full-time (FTFT) students, excludes University of Maryland Global Campus (UMGC))	69%	71%	72%	73%	74%	74%	75%
6-year graduation rate for FTFT African-American students	50%	54%	55%	59%	60%	60%	61%
6-year graduation rate for FTFT minority students	61%	63%	65%	68%	68%	68%	69%

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Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
All student 6-year graduation rate (includes transfers, part-time, FTFT and UMGC)	57%	56%	56%	61%	60%	60%	61%
6-year graduation rate for all African-American students (transfers, part-time, and FTFT)	45%	42%	43%	47%	48%	48%	49%
6-year graduation rate for all minority students (transfers, part-time, and FTFT)	52%	49%	50%	55%	54%	55%	55%

Goal 2. Promote Maryland's economic growth and competitiveness in the New Economy.

- Obj. 2.1** Grow Maryland's workforce in science, technology, education, and math (STEM), health care, and other critical workforce shortage areas.
- Obj. 2.2** Promote Maryland's economic growth and innovation through extramurally-funded basic and applied research and technology transfer.
- Obj. 2.3** Encourage and facilitate new company creation to support Maryland's economy.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of STEM degrees produced	9,516	9,943	11,117	11,588	11,929	12,000	12,000
Total number of nursing degrees produced (baccalaureate only)	1,075	1,116	1,243	1,296	1,280	1,280	1,300
Total number of teacher education completers	1,520	1,410	1,514	1,496	N/A	N/A	N/A
¹ Total research expenditures (millions)	\$1,085	\$1,146	\$1,216	\$1,068	\$1,091	\$1,091	\$1,091
¹ Number of licenses and options executed	70	57	68	52	79	79	79
¹ New patent applications filed	214	217	198	205	182	182	182
¹ US patents issued	90	70	93	97	135	135	135
¹ Licensing income received (millions)	\$2.4	\$5.6	\$3.7	\$4.5	\$2.8	\$2.8	\$2.8
¹ New companies started or facilitated	70	85	84	87	96	96	96

Goal 3. Create new and more effective ways to leverage the resources available to the USM for the use and benefit of Maryland and its citizens.

- Obj. 3.1** Continue to develop and implement strategies designed to achieve greater efficiencies and effectiveness in support of State and System goals.
- Obj. 3.2** Build and support a vibrant culture of philanthropy and support across all USM institutions, alumni, and stakeholders.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
² Operating expenditures per full time equivalent student	\$29,857	\$30,595	\$31,639	\$34,430	N/A	N/A	N/A
Percentage of cost savings/avoidance achieved as percentage of State-supported budget	3%	2%	2%	2%	4%	>2%	>2%
Private funds raised (millions)	\$292	\$408	\$332	\$319	\$397	\$322	\$330

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Goal 4. Build a System-wide culture of Equity, Diversity, Inclusion, and Civic Engagement that values and celebrates all Maryland residents.

- Obj. 4.1** Increase bachelor's degree attainment among underrepresented minority populations in Maryland.
- Obj. 4.2** Increase the number of underrepresented minority students graduating from USM institutions with degrees in STEM and health care fields.
- Obj. 4.3** Increase the number of underrepresented minority students, faculty and staff attending, teaching, or working at USM institutions.
- Obj. 4.4** Increase the number of USM institutions that participating in nationally-recognized civic and community engagement initiatives.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Of all USM bachelor's degrees awarded, the total number going to underrepresented minority (URM) students	7,418	7,598	8,013	8,351	8,733	8,900	9,000
Of all USM bachelor's degrees awarded, percentage going to underrepresented minority (URM) students	29.0%	29.0%	30.1%	30.9%	31.4%	31.7%	32.0%
Of all USM bachelor's degrees awarded in STEM or health care fields, the total number going to URM students	2,013	2,136	2,523	2,956	3,014	3,100	3,150
Of all USM bachelor's degrees awarded in STEM or health care fields, percentage going to URM students	24.1%	24.0%	26.0%	27.8%	27.5%	28.0%	28.0%
The total number of USM students who identify as URM	58,052	60,294	60,625	59,472	59,867	59,800	59,000
Percentage of USM students who identify as URM	33.7%	34.4%	34.4%	34.5%	35.2%	35.2%	35.2%
The total number of USM faculty who identify as URM	2,493	2,584	2,563	2,864	2,896	2,900	2,900
Percentage of USM faculty who identify as URM	15.5%	15.6%	15.5%	17.0%	17.4%	17.4%	17.4%
The total number of USM staff who identify as URM	5,964	5,995	6,013	6,325	6,170	6,170	6,170
Percentage of USM staff who identify as URM	34.1%	34.2%	34.6%	34.9%	34.8%	34.8%	34.8%
² Number of USM institutions participating in American Democracy Project Initiative or recognized by Carnegie Foundation for Community Engagement	N/A	4	4	6	N/A	N/A	N/A

Goal 5. Achieve, support and sustain national eminence.

- Obj. 5.1** Continue to advance the national eminence and research of USM institutions against their peers (as measured by rank among top public university systems/institutions in total research and development (R&D) expenditures and federally-funded R&D expenditures as percentage of total R&D expenditures).

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
^{1,2} USM rank among top public university systems/institutions in total R&D expenditures	6th	N/A	6th	7th	7th	7th	7th
^{1,2} Percentage of total research expenditures coming from federal sources	65%	65%	65%	64%	64%	64%	64%

NOTES

¹ 2021 data is estimated.

² Updated 2021 data will be available in 2022.

USM - University of Maryland, Baltimore Campus

MISSION

To improve the human condition and serve the public good of Maryland and society at-large through education, research, clinical care, and service.

VISION

The University of Maryland, Baltimore Campus (UMB) will excel as a pre-eminent institution in our missions to educate professionals; conduct research that addresses real-world issues affecting the human condition; provide excellent clinical care and practice; and serve the public with dedication to improve health, justice, and the public good. The University will become a dominant economic leader of the region through innovation, entrepreneurship, philanthropy, and interdisciplinary and inter-professional teamwork. The University will extend our reach with hallmark local and global initiatives that positively transform lives and our economy. The University will be a beacon to the world as an environment for learning and discovery that is rich in diversity and inclusion. The University's pillars of professionalism are civility, accountability, transparency, and efficiency. The University will be a vibrant community where students, faculty, staff, visitors, and neighbors are engaged intellectually, culturally, and socially.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enhance UMB's standing as a major contributor to Maryland's highly qualified health, legal, and human services workforce and position UMB as a university of research strength, innovation, and entrepreneurship and that is "open for business" with the business community.

- Obj. 1.1** Through fiscal year 2024, increase or maintain the number of undergraduate nursing, professional practice doctorate, and professional masters' graduates at a level at least equal to the 2019 level of 1,363.
- Obj. 1.2** Increase total research and development (R&D) expenditures for UMCP and UMB reported by the National Science Foundation (NSF) from \$1,016 million reported in FY 2019 to \$1,187 million in FY 2024.
- Obj. 1.3** Through fiscal year 2024 produce and protect intellectual property, retain copyright, and transfer university technologies at a level appropriate to mission by increasing cumulative active licenses or options, disclosures received, and new patent applications filed above 2019 levels.
- Obj. 1.4** Through fiscal year 2024, increase or maintain nationally recognized memberships and awards to UMB faculty at a level at least equal to the 2019 level of 11.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Graduates: Undergraduate Nursing (BSN)	378	398	411	396	389	408	422
Professional Practice Doctorate: Dentistry (DDS)	130	132	130	132	125	133	125
Law (JD)	187	203	192	189	202	215	189
Medicine (MD)	161	146	163	166	151	147	154
Nursing (DNP)	49	95	125	108	133	146	136
Pharmacy (PharmD)	157	149	154	155	135	121	109
Physical Therapy (DPT)	56	61	61	61	66	64	65
Prof. Practice Doctorate Total	740	786	825	811	812	826	778
Professional Masters (MS)	129	138	137	162	338	517	605
Total R&D Expenditures, as reported by NSF (millions)	N/A	N/A	\$1,016	\$1,097	\$1,103	\$1,141	\$1,164
Grant/contract awards (millions)	\$554	\$665	\$663	\$686	\$689	\$716	\$745
Cumulative number of active licenses or options	213	233	232	228	251	201	204
Disclosures received	147	143	135	158	127	150	150
New patent applications filed	86	96	78	86	62	85	85
Number of nationally recognized memberships and awards	13	12	11	13	12	12	12

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Goal 2. Develop students who demonstrate personal, professional, and social responsibility and who acquire the skills and experiences needed to succeed at UMB, in the community, and in their chosen professions after graduation and enhance UMB's commitment to students through its mission of teaching and learning excellence by providing the infrastructure for the advancement of scholarly and pedagogically-sound teaching.

Obj. 2.1 Through fiscal year 2024, maintain a minimum 90 percent graduation rate within 150 percent of time to degree for each principal professional program.

Obj. 2.2 Through fiscal year 2024, maintain a first-time licensure exam pass rate for each principal professional program of at least 95 percent.

Obj. 2.3 Through fiscal year 2024, maintain an average debt of graduating students not exceeding the 2019 level.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Graduation Rate within six years from University of Maryland, Baltimore (or another public university in Maryland)							
Dentistry (DDS)	96.2%	98.4%	97.7%	97.7%	99.2%	95.0%	95.0%
Law Day (JD)	86.4%	89.0%	86.9%	92.0%	88.6%	90.0%	90.0%
Medicine (MD)	91.3%	95.6%	95.1%	91.1%	95.0%	95.0%	95.0%
Nursing (BSN)	92.1%	95.3%	95.8%	97.0%	96.4%	95.0%	95.0%
Pharmacy (PharmD)	98.1%	96.2%	94.4%	96.2%	96.8%	95.0%	95.0%
Physical Therapy (DPT)	93.7%	94.6%	100.0%	100.0%	95.1%	95.0%	95.0%
Social Work (MSW)	92.9%	91.2%	92.2%	94.5%	90.1%	90.0%	90.0%
First Time Exam Pass Rate							
Dentistry (ADEX)	99.0%	100.0%	99.0%	99.0%	99.0%	99.0%	99.0%
Law (Maryland Bar)	76.0%	79.0%	77.0%	80.0%	86.0%	86.0%	86.0%
Medicine (USMLE Step 2 CK)	96.0%	97.0%	99.0%	98.0%	100.0%	99.0%	99.0%
Nursing BSN (NCLEX)	88.0%	87.0%	89.0%	87.0%	87.0%	88.0%	88.0%
Pharmacy (NAPLEX)	90.0%	89.0%	87.0%	88.0%	91.0%	90.0%	90.0%
Physical Therapy (NPTE)	98.0%	96.0%	87.0%	85.0%	85.0%	85.0%	85.0%
Social Work (LGSW)	86.0%	88.0%	90.0%	85.0%	82.0%	85.0%	85.0%
Professional Student Average Debt							
Dentistry (DDS)	\$227,390	\$235,313	\$245,633	\$256,074	\$293,570	\$293,570	\$293,570
Law Day and Evening (JD)	\$116,837	\$109,984	\$111,417	\$123,144	\$127,584	\$127,584	\$127,584
Medicine (MD)	\$167,965	\$151,725	\$186,838	\$181,746	\$167,048	\$167,048	\$167,048
Nursing (MS,CNL,DNP)	\$91,586	\$95,667	\$95,184	\$92,412	\$83,293	\$83,293	\$83,293
Pharmacy (PharmD)	\$136,617	\$159,904	\$159,183	\$101,967	\$163,717	\$163,717	\$163,717
Physical Therapy (DPT)	\$97,384	\$93,370	\$109,558	\$139,037	\$131,759	\$131,759	\$131,759
Social Work (MSW)	\$56,332	\$43,797	\$65,749	\$39,031	\$62,479	\$62,479	\$62,479

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Obj. 2.4 Through fiscal year 2024, increase the enrollment of students educated entirely online compared to 2019 levels.

Obj. 2.5 Through fiscal year 2024, maintain high rates of graduate employment and educational satisfaction compared to 2019.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Headcount enrollment of students educated entirely online	947	1,070	1,288	1,686	1,708	1,803	1,881
Employment rate of undergraduates	99%	N/A	N/A	95%	N/A	N/A	N/A
Graduates' satisfaction with education (Nursing)	91%	N/A	N/A	88%	N/A	N/A	N/A

Goal 3. Position UMB as the model for meaningful collaboration in education and research in healthcare and human services with other institutions in the USM and the State.

Obj. 3.1 Through fiscal year 2024, increase enrollments in joint professional programs and programs at regional education centers compared to 2019 levels.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Enrollment – Fall Headcount							
Joint Professional Masters							
MS in Law (with UMCP)	72	38	28	15	13	25	30
Universities at Shady Grove							
Nursing	305	352	357	356	435	481	517
Social Work	137	146	155	171	179	130	130
Pharmacy	132	93	64	28	1	0	0
Other Programs	0	0	152	403	489	540	417
Total Shady Grove	574	591	728	958	1,104	1,151	1,064
Laurel College Center	0	8	0	0	0	0	0

Goal 4. Leverage UMB's standing as a Baltimore City anchor institution to provide its surrounding communities with meaningful and sustainable educational, employment, and economic opportunities that serve as a catalyst for individual and community empowerment.

Obj. 4.1 Through fiscal year 2024, increase the Days of Service for UMB employees through UMB Supports Maryland Unites compared to the level reported for 2019.

Obj. 4.2 Through fiscal year 2024, increase the number of days that faculty spend in public service with Maryland's governments, businesses, schools, and communities compared to the level reported for 2019.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of days in public service per full-time faculty member	9.6	9.6	9.4	9.5	9.0	9.0	9.0

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Goal 5. Continue to develop a culture of giving at UMB that supports the strategic needs of the university and its schools.

Obj. 5.1 By fiscal year 2024, attain annual campaign goal of \$88.5 million a year.

Obj. 5.2 By fiscal year 2024, increase or maintain combined university endowments from all sources at a level at least equal to the 2019 level.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Campaign giving, annual (millions)	\$74.8	\$104.4	\$76.8	\$79.3	\$95.7	\$85.0	\$87.0
Endowment, annual (millions)	\$376.0	\$436.9	\$448.4	\$474.6	\$583.1	\$629.7	\$680.1

Goal 6. Position UMB internally and externally as an excellently managed university, utilizing best business practices to achieve greater efficiency and effectiveness and managing its resources for the greatest impact on its mission.

Obj. 6.1 Through fiscal year 2024, attain annual cost savings of at least 3 percent of the total budget based on enhanced efficiency and effectiveness.

Obj. 6.2 Through fiscal year 2024, decrease or maintain annual operating expenditures per adjusted full-time equivalent student (FTES) to no more than the level reported for 2019.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Annual cost savings as a percentage of actual budget	1%	1%	1%	1%	2%	2%	2%
Operating Expenditures per Adjusted FTES	\$63,718	\$66,699	\$70,433	\$77,041	\$98,352	\$99,000	\$100,000

USM Core Indicators

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total enrollment (undergraduates)	905	929	909	878	898	960	996
Percent minority of all undergraduates	43%	48%	49%	52%	56%	N/A	N/A
Percent African-American of all undergraduates	18%	19%	19%	20%	24%	N/A	N/A
Total bachelor's degree recipients	416	433	438	420	415	430	444
Percent of replacement cost expended in operating and capital facilities renewal and renovation	1%	1%	1%	1%	1%	1%	0%
Applicants to undergraduate nursing programs	728	639	772	814	744	890	927
Qualified applicants to undergraduate nursing programs denied admission	129	87	43	49	23	0	0

NOTES

¹ 2021 data is estimated because it is reported on a calendar year basis.

USM - University of Maryland, College Park Campus

MISSION

As the State's premier public research university, its original land grant institution, and the legislatively mandated flagship institution of USM, the University of Maryland, College Park campus (UMCP) serves the citizens of the State through three broad mission areas of research, teaching, and outreach. The University is the State's primary center for graduate study and research, and it is responsible for advancing knowledge through research, providing highest quality undergraduate instruction across a broad spectrum of academic disciplines, and contributing to the economic development of the State.

VISION

The University of Maryland, College Park campus serves the citizens of the State by leading the ranks of the nation's premier public research universities. It is nationally and internationally recognized for the quality of its faculty and students, for its outstanding academic and research programs across the disciplines, for programs in the arts that are a national model of excellence and community involvement, and for outreach and service initiatives that are key resources for the well-being of the citizens of the State. UMCP provides the highest quality undergraduate education, noted for its breadth, depth and many special opportunities for students. Graduate education - the hallmark of a first-rate research university - includes, at UMCP, both professional and research degree programs overseen by a world class faculty whose interests span an extraordinary range of research and scholarship that is characterized by creativity, innovation, impact, and inclusiveness, and that attracts graduate students of the highest academic caliber from every ethnic and racial group.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide an enriched educational experience to our undergraduate students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.

- Obj. 1.1** Maintain or reduce the difference in six-year graduation rates between all students and African-American students from 8 percentage points in 2019 to at or below 6 percentage points in 2024.
- Obj. 1.2** Reduce the difference in six-year graduation rates between all students and Hispanic students from 6 percentage points in 2019 to 5 percentage points in 2024.
- Obj. 1.3** Create an ethnically and racially diverse community by achieving and maintaining a critical mass of at least 45 percent minority undergraduate students through increased recruitment and retention efforts of minority students between 2019 and 2024.
- Obj. 1.4** Maintain the second-year retention rate of all UMCP students at 95 percent in 2019 through 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage point difference in graduation rates from UMCP							
African-American students and all students	6	6	8	6	3	6	6
Hispanic students and all students	3	<1	6	6	6	6	5
Percentage of minority undergraduate students enrolled in UMCP	43.4%	43.3%	43.0%	38.0%	43.9%	44.0%	45.0%
Second-year freshman retention rate from UMCP: all students	95.3%	95.8%	95.2%	95.2%	95.4%	95.5%	95.5%
All minority students	95.8%	96.7%	95.7%	96.2%	95.9%	96.0%	96.0%
All African-American students	94.9%	95.1%	94.4%	95.7%	95.7%	94.7%	94.8%
All Hispanic students	95.9%	95.7%	92.7%	95.3%	93.1%	93.5%	93.5%

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- Obj. 1.5 Increase the six-year graduation rate for all UMCP students from 86 percent in 2019 to 88 percent by 2024.
- Obj. 1.6 Maintain the second-year retention rate of all UMCP minority students at 96 percent in 2019 through 2024.
- Obj. 1.7 Increase the six-year graduation rate for all UMCP minority students from 84 percent in 2019 to 86 percent by 2024.
- Obj. 1.8 Increase the second-year retention rate of UMCP African-American students from 94 percent in 2019 to 95 percent by 2024.
- Obj. 1.9 Increase the six-year graduation rate for UMCP African-American students from 78 percent in 2019 to 80 percent by 2024.
- Obj. 1.10 Increase the second-year retention rate of UMCP Hispanic students from 93 percent in 2019 to 94 percent by 2024.
- Obj. 1.11 Increase the six-year graduation rate for UMCP Hispanic students from 80 percent in 2019 to 82 percent by 2024.
- Obj. 1.12 Increase the percentage of transfer students who graduate at UMCP from 81 percent in 2019 to 84 percent by 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
First-time freshman six-year graduation rate from UMCP: all students	86.6%	85.4%	86.2%	87.1%	87.0%	87.5%	87.5%
All minority students	85.3%	84.8%	83.7%	85.2%	85.8%	85.0%	85.5%
All African-American students	81.1%	79.5%	77.9%	81.3%	83.7%	79.0%	79.5%
All Hispanic students	84.1%	85.0%	80.2%	81.5%	81.4%	81.0%	81.5%
New full-time undergraduate transfer 4-year graduation rate from UMCP: all students from UMCP (or another public university in Maryland)	76.0%	79.0%	81.0%	81.0%	84.0%	83.0%	83.0%

Goal 2. Prioritize the affordability of a top-tier education for the citizens of Maryland and success of those students with limited financial resources to succeed in an academic setting.

- Obj. 2.1 Maintain or reduce the percentage of the class who default on federal loan programs below 2 percent between 2019 and 2024.
- Obj. 2.2 Increase the six-year graduation rate for first-time freshmen Pell grant recipients from 80% percent in 2019 to 83 percent in 2024.
- Obj. 2.3 Increase the six-year graduation rate for first-time freshmen subsidized loan recipients who did not receive a Pell grant from 84 percent in 2019 to 86 percent in 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of borrowers in the class who enter repayment on federal loans and default prior to the end of the following fiscal year	2.0%	2.4%	2.1%	2.3%	2.4%	2.0%	2.0%
Six-year graduation rate for first-time freshmen Pell grant recipients	N/A	78.6%	80.1%	80.7%	81.9%	82.0%	85.5%
Six-year graduation rate for first-time freshmen subsidized loan recipients who did not receive a Pell grant	N/A	84.1%	84.0%	84.8%	83.7%	85.0%	86.0%

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Goal 3. Promote the economic development of a knowledge-based economy in Maryland dedicated to the advancement and commercialization of research.

Obj. 3.1 Increase total research and development (R&D) expenditures for UMCP and UMB reported by the National Science Foundation (NSF) from \$1,016 million reported in fiscal year 2019 to \$1,187 million in fiscal year 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
¹ Total R&D expenditures, as reported by NSF (\$ millions)	\$933	\$976	\$1,016	\$1,097	\$1,103	\$1,141	\$1,164

Goal 4. Expand our Maryland family of alumni and constituents to achieve a new level of engagement and support that is the hallmark of an outstanding research institution.

Obj. 4.1 The total number of annual alumni donors to the University will increase from 20,737 in 2019 to 24,000 by 2024.

Obj. 4.2 Increase the total amount of philanthropic support raised by UMCP from \$200 million in 2019 to \$205 million by 2024.

Obj. 4.3 Increase the UMCP endowment market value from \$584 million in 2019 to \$650 million by 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of annual alumni donors	23,935	22,141	20,737	19,074	20,825	21,000	22,000
Total amount of philanthropic support raised by UMCP (millions)	173	256	200	168	205	175	190
UMCP endowment market value (millions)	\$483	\$531	\$584	\$640	\$917	\$977	\$640

Goal 5. Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the State.

Obj. 5.1 The percentage of UMCP alumni employed in Maryland one year after graduation will increase to and be maintained at 50 percent between Survey Year 2017 and Survey Year 2024.

Obj. 5.2 Increase the number of UMCP degrees in STEM fields (science, technology, engineering, and math) from 4,812 in 2019 to 7,070 by 2024.

Obj. 5.3 Maintain the number of UMCP teacher education program completers from 244 in 2019 to 250 or higher in 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of UMCP graduates employed in Maryland one year after graduation (triennial measure)	48.9%	N/A	N/A	N/A	N/A	50.0%	N/A
Number of UMCP STEM field degrees	3,981	4,399	4,812	5,128	5,192	6,062	6,547
Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree)	295	280	244	238	256	236	250

USM - University of Maryland, College Park Campus

- Obj. 5.4** Maintain the percentage of UMCP students satisfied with education received for employment from 92 percent in Survey Year 2017 to Survey Year 2024.
- Obj. 5.5** Increase the percentage of UMCP students satisfied with education received for graduate or professional school at or above 90 percent between Survey Year 2017 and Survey Year 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of alumni satisfied with education received for employment one year after graduation (triennial measure)	91.9%	N/A	N/A	N/A	N/A	92.0%	N/A
Percentage of alumni satisfied with education received for graduate or professional school one year after graduation (triennial measure)	88.8%	N/A	N/A	N/A	N/A	90.0%	N/A

NOTES

¹ Starting in 2020, this metric combines R&D expenditures from UMCP and University of Maryland Baltimore. Older data are from UMCP only.

USM - Bowie State University

MISSION

As Maryland's first historically black public university, Bowie State University (BSU) empowers a diverse population of students to reach their potential by providing innovative academic programs and transformational experiences as they prepare for careers, lifelong learning, and civic responsibility. Bowie State University supports Maryland's workforce and economy by engaging in strategic partnerships, research, and public service to benefit our local, state, national, and global communities.

VISION

Bowie State University will be widely recognized as one of the nation's best public comprehensive universities that is a model for academic excellence, innovation, and student success.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Achieve academic excellence supported by curricular as well as co-curricular experiences

- Obj. 1.1** Maintain the percentage of new tenure-track faculty with terminal degrees.
- Obj. 1.2** Increase the number of professionally-accredited programs from six in 2019.
- Obj. 1.3** Maintain the satisfaction level of bachelor's degree graduates with academic preparation for employment and lifelong learning.
- Obj. 1.4** Maintain Bowie State University's institution goal of seven to eight course units taught by full-time equivalent (FTE) core faculty.
- Obj. 1.5** Increase the number of science, technology, engineering and math (STEM) program students from 894 in 2019 and graduates from 116 in 2019.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of new core faculty with terminal degrees	100%	100%	100%	100%	100%	100%	100%
Number of professionally-accredited programs	6	6	6	6	6	6	7
Course units taught by FTE core faculty (per academic year)	7.6	7.6	7.5	7.7	7.7	7.6	7.5
Students satisfied with education received for employment (triennial measure)	86%	N/A	N/A	N/A	88%	N/A	N/A
Students satisfied with education for graduate/professional school (triennial measure)	80%	N/A	N/A	N/A	85%	N/A	N/A
Number of undergraduates in STEM programs	740	871	894	935	1,002	1,010	1,030
Number of degrees awarded in undergraduate STEM programs	93	114	116	114	144	150	160

USM - Bowie State University

Obj. 1.6 Increase the number of teacher education students and graduates from 25 in 2019.

Obj. 1.7 Increase the number of Bachelor of Science in Nursing (BSN) students and graduates from 40 in 2019 and increase licensure pass rates to at least the statewide BSN average.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of undergraduates and Masters of Arts in Teaching (MAT) post-baccalaureate in teacher education	227	231	235	248	339	345	350
Number of undergraduates and MAT post-baccalaureate completing teacher training	18	33	25	36	43	45	47
Number of undergraduates enrolled in nursing	546	610	610	488	536	550	560
Number of qualified applicants admitted into nursing program	92	56	40	24	28	19	25
Number of qualified applicants not admitted into nursing program	5	3	8	6	0	0	0
Number of BSN graduates	50	58	55	47	35	38	42
Percent of nursing graduates passing the licensure exam	72%	59%	68%	75%	57%	57%	75%

Goal 2. Promote a holistic and coordinated approach to student success.

Obj. 2.1 Maintain or exceed the undergraduate second-year retention rate of 72 percent.

Obj. 2.2 Increase the undergraduate six-year graduation rate to over 50 percent.

Obj. 2.3 Maintain the proportion of in-state undergraduate tuition and mandatory fees as a percent of Prince George's County median income to less than 12 percent.

Obj. 2.4 Increase the six-year graduation rate of Pell Grant recipients from BSU to over 50 percent.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Second-year undergraduate retention rate at BSU or another public university in Maryland	75%	72%	68%	71%	76%	72%	74%
Six-year undergraduate graduation rate from BSU or another public university in Maryland	41%	43%	48%	47%	46%	48%	50%
BSU tuition and fees as a percentage of Prince George's County median income	10%	10%	10%	10%	10%	10%	10%
Six-year graduation rate of Pell Grant recipients	N/A	48%	56%	44%	38%	37%	38%

USM - Bowie State University

Goal 3. Encourage academic and administrative innovation to meet student needs.

Obj. 3.1 Increase the number of on-line and hybrid courses annually and offer at least 2 predominantly or fully online program(s).

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of online programs	0	0	0	0	0	1	3
Number of online and hybrid courses running in academic year	241	310	368	397	1,029	475	480

Goal 4. Advance the overall effective and efficient use of resources and identify new revenue sources.

Obj. 4.1 Increase alumni giving from \$251,000 in 2019 and increase the gift dollars received from \$1.2 million in 2019.

Obj. 4.2 Increase the amount of grant funding from \$8.8 million in 2019.

Obj. 4.3 Increase classroom utilization rate from 65 percent in 2019.

Obj. 4.4 Maintain or exceed the funds allocated to facilities renewal as a percent of replacement value of 2.0 percent.

Obj. 4.5 Sustain or increase the percentage of expenditures for instruction from 40 percent.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Dollars of alumni giving	\$232,370	\$201,615	\$251,184	\$234,377	\$275,988	\$387,735	\$400,000
Number of alumni donors	1,245	1,283	1,199	1,098	1,516	1,228	1,300
Total gift dollars received (\$ millions)	\$1.56	\$1.22	\$1.26	\$1.21	\$1.63	\$30.00	\$4.00
Total external grant and contract revenue (\$ millions)	\$8.90	\$8.70	\$8.80	\$8.90	\$12.20	\$14.60	\$12.00
¹ Classroom utilization rate	67%	67%	65%	65%	N/A	63%	65%
Facilities renewal funding as a percentage of replacement value	1.5%	1.5%	2.7%	1.3%	1.3%	2.0%	2.0%
Percentage of education and general (E&G) funds spent on instruction	41%	43%	46%	51%	42%	47%	47%

NOTES

¹ Classroom utilization in fiscal year 2021 was affected by the pandemic.

USM - Towson University

MISSION

Towson University fosters intellectual inquiry and critical thinking preparing graduates who will serve as effective, ethical leaders and engaged citizens. Through a foundation in the liberal arts, an emphasis on rigorous academic standards, and the creation of small learning environments, we are committed to providing a collaborative, interdisciplinary and inter-professional atmosphere, excellence in teaching, leadership development, civic engagement, and applied and sponsored research opportunities at the undergraduate and graduate levels. Our graduates leave Towson University with the vision, creativity and adaptability to craft solutions that enrich the culture, society, economy, and environment of Maryland, the region, and beyond.

VISION

Towson University is a national leader in student-centered education, where students will develop the knowledge, skills and dispositions to become ethical leaders in a global society. Our faculty model the highest values of the scholar-educator, with a steadfast devotion to intellectual rigor and the pursuit of innovative scholarly and creative activities. We embrace our role and responsibilities as an anchor institution for the Greater Baltimore region and the state of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Create and maintain a well-educated work force.

Obj. 1.1 Increase the estimated number of TU graduates employed in Maryland to 3,540 or above by survey year 2020, from 3,413 in survey year 2017.

Obj. 1.2 Increase the number of TU students receiving degrees or certificates in teacher training programs to 550 by fiscal year 2024, from 522 in fiscal year 2019.

Obj. 1.3 Increase the number of TU students receiving degrees or certificates in STEM (science, technology, engineering, mathematics) programs to 1,050 by fiscal year 2024, from 993 in fiscal year 2019.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total enrollment	22,343	22,705	22,923	22,709	21,917	20,856	21,585
Total degree recipients	5,584	5,543	5,529	5,558	5,647	5,425	5,425
Employment rate of graduates (triennial survey)	84.4%	N/A	N/A	83.2%	N/A	N/A	N/A
Estimated number of graduates employed in Maryland (triennial survey)	3,413	N/A	N/A	3,494	N/A	N/A	N/A
Number of students in teacher training programs	1,382	1,228	1,189	1,117	1,190	1,163	1,311
Number of students receiving degrees or certificates in teacher training programs	620	537	522	509	520	548	561
Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II	98%	97%	98%	98%	91%	98%	98%
Number of undergraduate students enrolled in STEM programs	3,530	3,771	3,955	4,015	3,906	3,759	3,750
Number of graduate students enrolled in STEM programs	811	805	786	730	666	564	525
Number of students graduating from STEM programs	934	926	993	1,057	1,071	1,050	1,025

USM - Towson University

Obj. 1.4 Increase the number of degrees awarded in nursing to 292 by fiscal year 2024, from 279 in fiscal year 2019.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of qualified applicants who applied to nursing programs	461	450	373	361	429	500	500
Number accepted into nursing programs	325	276	270	262	228	176	200
Number of undergraduates enrolled in nursing programs	730	789	779	796	818	763	775
Number of graduate students enrolled in nursing programs	43	32	19	16	11	4	24
Number of students graduating from nursing programs	291	288	279	316	333	285	285
Percent of nursing program graduates passing the licensing examination	87%	90%	90%	89%	85%	90%	90%

Goal 2. Promote economic development.

Obj. 2.1 Maintain the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree at 80 percent or above by survey year 2020.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Median salary of TU graduates employed full-time (triennial survey)	\$42,539	N/A	N/A	\$47,554	N/A	N/A	N/A
Ratio of median salary of TU graduates to civilian work force with bachelor's degree (triennial survey)	80.6%	N/A	N/A	80.4%	N/A	N/A	N/A

Goal 3. Increase access for and success of minority, disadvantaged and veteran students.

Obj. 3.1 Increase and maintain the percent of minority undergraduate students to 50 percent or above by fiscal year 2024, from 43 percent in fiscal year 2019.

Obj. 3.2 Increase and maintain the percent of African-American undergraduate students to 27 percent or above by fiscal year 2024, from 23 percent in fiscal year 2019.

Obj. 3.3 Maintain the ethnic minority undergraduate second-year retention rate at 87 percent or above through fiscal year 2024.

Obj. 3.4 Maintain the African-American undergraduate second-year retention rate at 87 percent or above through fiscal year 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of minority undergraduate students enrolled	36.7%	39.5%	42.7%	45.4%	47.9%	51.0%	53.0%
Percent of African-American undergraduate students enrolled	19.0%	20.8%	22.8%	24.4%	26.2%	28.0%	29.0%
Second-year retention rate of minority students at TU (or another public university in Maryland)	88.2%	90.0%	89.9%	89.3%	90.3%	90.0%	90.0%
Second-year retention rate of African-American students at TU (or another public university in Maryland)	89.7%	90.8%	91.8%	90.7%	90.3%	90.0%	90.0%

USM - Towson University

Obj. 3.5 Maintain the ethnic minority undergraduate graduation rate at 75 percent or above by fiscal year 2024.

Obj. 3.6 Maintain the African-American undergraduate graduation rate at 75 percent or above by fiscal year 2024.

Obj. 3.7 Maintain the number of enrolled first-generation undergraduate students at 3,200 or above by fiscal year 2024, compared with 3,344 in fiscal year 2019.

Obj. 3.8 Increase the number of enrolled low-income undergraduate students to 3,700 or above by fiscal year 2024, from 3,681 in fiscal year 2019.

Obj. 3.9 Increase the number of incoming undergraduate veterans and service members to 76 by fiscal year 2024, from 66 in fiscal year 2019.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Six-year graduation rate of minority students from TU (or another public university in Maryland)	72.3%	75.8%	77.8%	75.4%	75.7%	75.0%	75.0%
Six-year graduation rate of African-American students from TU (or another public university in Maryland)	69.0%	76.4%	79.4%	74.9%	78.2%	77.0%	77.0%
First-generation undergraduate students enrolled	3,183	3,282	3,344	3,173	3,010	2,843	2,900
Six-year graduation rate from TU of first-generation students	67.2%	68.0%	70.1%	66.7%	70.4%	69.4%	70.0%
Low-income undergraduate students enrolled	3,205	3,576	3,681	3,677	3,534	3,506	3,500
Six-year graduation rate from TU of low-income students	61.9%	63.9%	67.4%	64.6%	69.8%	66.5%	68.0%
Number of incoming undergraduate veterans and service members	68	99	66	72	60	69	75
Second-year retention rate at TU of veterans and service members	75.0%	71.7%	75.8%	70.8%	56.7%	75.0%	75.0%

Goal 4. Achieve and sustain national eminence in providing quality education, research and public service.

Obj. 4.1 Maintain the second-year retention rate of TU undergraduates at 87 percent or above through fiscal year 2024.

Obj. 4.2 Maintain the six-year graduation rate of TU undergraduates at 75 percent or above through fiscal year 2024.

Obj. 4.3 Maintain the level of student satisfaction with education received for employment at or above 90 percent through survey year 2020, from 87 percent in survey year 2017.

Obj. 4.4 Maintain the level of student satisfaction with education received for graduate/professional school at or above 98 percent through Survey Year 2020, from 95 percent in survey year 2017.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Second-year retention rate of students at TU (or another public university in Maryland)	87.3%	86.8%	86.8%	87.7%	87.3%	87.0%	87.0%
Six-year graduation rate of students from TU (or another public university in Maryland)	74.2%	75.9%	77.2%	75.0%	77.3%	77.0%	77.0%
Percent of students satisfied with education received for employment (triennial survey)	86.7%	N/A	N/A	80.8%	N/A	N/A	N/A
Percent of students satisfied with education received for graduate/professional school (triennial survey)	95.3%	N/A	N/A	94.3%	N/A	N/A	N/A

USM - Towson University

Goal 5. Maximize the efficient and effective use of State resources.

Obj. 5.1 Maintain or increase expenditures on facility renewal at 2 percent by fiscal year 2024, from 2 percent in fiscal year 2019.

Obj. 5.2 Increase the number of full-time equivalent students enrolled in TU courses delivered off campus or through distance education to 2,500 or above by fiscal year 2024, from 1,830 in fiscal year 2019.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of replacement cost expended on facility renewal and renovation	2.65%	2.10%	2.18%	1.71%	3.10%	2.50%	2.20%
Full-time equivalent students enrolled in distance education and off-campus courses	1,542	1,641	1,830	2,105	18,109	2,821	2,450

USM - University of Maryland Eastern Shore

MISSION

The University of Maryland Eastern Shore (UMES), the State's Historically Black 1890 Land-Grant institution, has its purpose and uniqueness grounded in distinctive learning, discovery, and engagement opportunities in the arts and sciences, education, technology, engineering, agriculture, business, and health professions. UMES is a student-centered, doctoral research degree-granting university known for its nationally accredited undergraduate and graduate programs, applied research, and highly valued graduates. UMES provides individuals, including first-generation college students, access to a holistic learning environment that fosters multicultural diversity, academic success, and intellectual and social growth. UMES prepares graduates to address challenges in a global knowledge-based economy, while maintaining its commitment to meeting the workforce and economic development needs of the Eastern Shore, the State, the nation, and the world.

VISION

UMES will strategically maintain its doctoral research university classification and serve as a national model for producing globally competent citizenry in the 21st century by: (i) providing access to high quality, values-based educational experiences, especially to individuals who are first generation college students of all races, while emphasizing multicultural diversity and international perspectives; (ii) recruiting and retaining outstanding students, faculty, and staff who will learn, work and conduct world class research and development engagements that address the challenges of the future; and (iii) creating a culture to develop a systematic approach to successfully close the student achievement gap.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustain, design, and implement quality undergraduate and graduate academic programs to meet the challenges of a highly competitive and global workforce.

Obj. 1.1 Maintain a minimum passing rate on the Praxis II of 95 percent.

Obj. 1.2 Increase the percentage of students expressing satisfaction with job preparation from 77 percent in 2017 to 90 percent in 2024.

Obj. 1.3 Maintain the percentage of students expressing satisfaction with graduate/professional school preparation at a minimum of 90 percent in 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of undergraduate students who completed teacher training and passed Praxis II	100%	100%	100%	100%	100%	100%	100%
Percentage of students satisfied with education received for employment (triennial measure)	77%	N/A	N/A	N/A	N/A	N/A	N/A
Percentage of students satisfied with education received for graduate/professional school (triennial measure)	82%	N/A	N/A	N/A	N/A	N/A	N/A

Goal 2. Promote and sustain access to higher education for a diverse student population.

Obj. 2.1 Maintain the percentage of first generation students at a minimum of 40 percent through 2024.

Obj. 2.2 Maintain the percentage of non African-American undergraduate students at a minimum of 25 percent through 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total undergraduate enrollment	3,278	2,862	2,603	2,334	2,070	2,070	2,049
Percentage of first-generation students enrolled	50%	41%	30%	40%	44%	44%	43%
Percentage of non-African-American undergraduate students enrolled	26%	27%	30%	27%	21%	21%	20%

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<http://www.umes.edu/>

USM - University of Maryland Eastern Shore

Obj. 2.3 Increase the number of students enrolled in courses using distance education technology from 1,700 in 2019 to 3,000 in 2024.

Obj. 2.4 Increase the number of students enrolled in courses at off-campus sites from 269 in 2019 to 350 in 2024.

Obj. 2.5 Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of students enrolled in distance education courses	2,150	1,882	1,700	1,574	1,097	1,097	1,087
Number of students enrolled in courses at off-campus sites	241	225	269	229	111	111	110
Percent of economically disadvantaged students	56%	53%	54%	53%	58%	58%	57%

Goal 3. Enhance quality of life in Maryland in areas of critical need to facilitate sustainable domestic and international economic development.

Obj. 3.1 Increase the total number of teacher education graduates from 15 per year in 2019 to 30 per year in 2024.

Obj. 3.2 Increase the number of students completing all teacher education programs from 7 in 2019 to 15 in 2024.

Obj. 3.3 Increase the total number of STEM (science, technology, engineering, mathematics) graduates from 166 in 2019 to 190 in 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Undergraduates enrolled in teacher education programs	27	15	15	19	34	34	33
Students who completed all teacher education programs	16	20	7	9	29	29	28
Number of graduates of STEM programs	118	99	166	145	145	145	144

Goal 4. Redesign and sustain administrative systems to accelerate learning, inquiry, and engagement.

Obj. 4.1 Increase the second-year retention rate for all UMES students from 66 percent in 2019 to 80 percent in 2024.

Obj. 4.2 Increase the six-year graduation rate for all UMES students from 46 percent in 2019 to 50 percent in 2024.

Obj. 4.3 Increase the second-year retention rate for all African-American students from 67 percent in 2019 to 80 percent in 2024.

Obj. 4.4 Increase the six-year graduation rate for African-Americans from 45 percent in 2019 to 50 percent in 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Second-year retention rates at UMES (or another public university in Maryland) for all students	63%	68%	66%	68%	73%	73%	72%
Six-year graduation rate from UMES (or another public university in Maryland) for all students	43%	45%	46%	47%	43%	43%	42%
Second-year retention rate at UMES (or another public university in Maryland) for African-American students	63%	68%	67%	68%	74%	74%	73%
Six-year graduation rate from UMES (or another public university in Maryland) for African-American students	44%	46%	45%	46%	43%	43%	43%

USM - University of Maryland Eastern Shore

Goal 5. Efficiently and effectively manage University resources and pursue public/private funds to support the enterprise.

Obj. 5.1 Raise \$2 million annually through 2024.

Obj. 5.2 Maintain a minimum of 1 percent efficiency on operating budget savings (e.g., rate of operating budget savings achieved through efficiency measures) through 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Campaign funds raised (\$ millions)	\$3.4	\$1.7	\$1.4	\$2.9	\$4.4	\$2.5	\$2.5
Percentage rate of operating budget savings	2.3%	3.0%	2.2%	1.0%	1.0%	1.0%	1.0%

USM - Frostburg State University

MISSION

Frostburg State University (FSU) is a student-centered teaching and learning institution featuring experiential opportunities. The University offers students a distinctive and distinguished baccalaureate education along with a select set of applied master's and doctoral programs. Frostburg serves regional and statewide economic and workforce development; promotes cultural enrichment, civic responsibility, and sustainability; and prepares future leaders to meet the challenges of a complex and changing global society.

VISION

Frostburg State University will be recognized as a student-centered teaching and learning institution. The University will be known nationally for its emphasis on experiential education, its commitment to sustainability, and for the quality of its graduates as critical thinkers, life-long learners, and technologically competent global citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Address Statewide and regional workforce needs by preparing a changing student population for an era of complexity and globalization.

- Obj. 1.1** Increase the number of STEM (science, technology, engineering, mathematics) program graduates from 169 in 2019 to 190 in 2024.
- Obj. 1.2** Increase the number of teacher education graduates above the 2019 level of 105 by 2024.
- Obj. 1.3** Increase the number of baccalaureate-level nursing graduates from 160 in 2019 to above 180 by 2024.
- Obj. 1.4** Through 2024, maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2019 level of 10,157.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of undergraduates enrolled in STEM programs	925	804	759	716	631	652	673
Number of graduates of STEM programs (annually)	150	169	169	151	131	149	167
Number of undergraduates and Master of Arts (MAT) post-bachelors enrolled in teacher education	322	274	265	245	238	284	356
Number of undergraduates and MAT post-bachelors completing teacher training	95	96	105	83	78	96	106
Pass rates for undergraduates and MAT post-bachelors on Praxis II exam	96%	98%	98%	98%	98%	98%	98%
Number of undergraduates enrolled in Nursing (RN to BSN) program	445	468	483	438	424	445	460
Number of graduates of the Nursing (RN to BSN) program	155	147	160	142	139	140	145
Number of Nursing (RN to BSN) program graduates employed in Maryland	124	127	136	128	128	126	130
Number of annual off-campus course enrollments	8,419	8,562	10,157	11,799	22,335	11,800	12,000

USM - Frostburg State University

Goal 2. Promote an institutional image of academic distinction and ensure stable institutional enrollment through admission of students prepared to succeed in college and persist to graduation.

- Obj. 2.1** Increase the second-year retention rate of all undergraduates from 76.7 percent in 2019 to 78.0 percent in 2024 and the six-year graduation rate from 58.1 percent in 2019 to 60.0 percent in 2024.
- Obj. 2.2** By 2024, maintain the percentage of African-American undergraduates at a level equal to or greater than the 2019 level of 31.2 percent.
- Obj. 2.3** By 2024, sustain the percentage of minority undergraduates at a level equal to or greater than the 2019 level of 42.5 percent.
- Obj. 2.4** Maintain the second-year retention rate of African-American students at a level equal to or greater than the 2019 level of 80 percent.
- Obj. 2.5** Attain and preserve a six-year graduation rate of African-American students at 55.6 percent through 2024.
- Obj. 2.6** Increase the second-year retention rate of minority students from 73.9 percent in 2019 to 75.0 percent in 2024.
- Obj. 2.7** Realize and maintain a six-year graduation rate for minority students of 58 percent through 2024.
- Obj. 2.8** Maintain the approximate percentage of economically disadvantaged students at 61 percent through 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Second-year retention rate at FSU all students	76.7%	73.7%	76.7%	73.3%	73.6%	76.0%	78.0%
Six-year graduation rate from FSU (or another public university in Maryland) for all students	55.2%	57.3%	58.1%	59.2%	61.0%	61.0%	61.0%
Percent African-American (Fall undergraduate in fiscal year)	31.4%	31.4%	31.2%	29.6%	28.8%	30.0%	31.2%
Percent minority (Fall undergraduate in fiscal year)	43.8%	43.7%	42.5%	40.7%	40.2%	41.0%	42.5%
Second year retention rate at FSU for African-American students	78.2%	71.3%	76.4%	71.2%	69.6%	75.0%	80.0%
Six-year graduation rate from FSU (or another public university in Maryland) for African-American students	48.8%	59.2%	55.6%	58.8%	64.3%	64.3%	64.3%
Second-year retention rate at FSU for minority students	76.8%	69.4%	73.9%	71.3%	70.4%	73.0%	75.0%
Six-year graduation rate from FSU (or another public university in Maryland) for minority students	51.3%	56.2%	55.7%	57.6%	62.4%	62.4%	62.4%
Percent of economically disadvantaged students	61.6%	61.9%	61.2%	61.4%	60.0%	61.0%	61.0%

USM - Frostburg State University

Goal 3. Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.

- Obj. 3.1** Attain greater faculty diversity: women from 42 percent in 2019 to 44 percent in 2024; African-Americans from 4.6 percent in 2019 to 5.0 percent in 2024.
- Obj. 3.2** Increase the number of programs awarded professional accreditation (e.g., the National Council for Accreditation of Teacher Education and the Association to Advance Collegiate Schools of Business) from 11 in 2019 to 12 by 2024.
- Obj. 3.3** By the 2024 survey year, maintain or surpass the satisfaction of graduates with education received for work at the 2017 level of 91 percent.
- Obj. 3.4** By the 2024 survey year, maintain the percentage of satisfaction with education for graduate/professional school at the 2017 level of 100 percent.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Faculty diversity: Women (full-time faculty)	42.1%	43.8%	42.4%	43.7%	45.6%	45.6%	45.6%
African-American (full-time faculty)	3.9%	4.0%	4.6%	4.2%	5.0%	5.0%	5.0%
Achievement of professional accreditation by program	10	10	11	11	11	11	12
Satisfaction with education for work (triennial survey)	91%	N/A	N/A	88%	N/A	N/A	91%
Satisfaction with education for graduate or professional school (triennial survey)	100%	N/A	N/A	93%	N/A	N/A	100%

Goal 4. Enhance facilities and the campus environment in order to support and reinforce student learning.

- Obj. 4.1** Maintain effective use of resources through 2024 by allocating at least two percent of replacement costs to facilities renewal and achieve at least two percent of the operating budget for reallocation to priorities.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
¹ Percent of replacement cost expended on facility renewal	1.6%	2.3%	2.6%	1.8%	2.3%	1.2%	1.5%
Rate of operating budget reallocation	3%	3%	4%	4%	2%	1%	2%

Goal 5. Promote economic development in Western Maryland and in the region.

- Obj. 5.1** Increase the percentage of graduates employed one year out from 96 percent in survey year 2017 to 97 percent in survey year 2024.
- Obj. 5.2** Prepare graduates to obtain higher initial median salaries from \$41,241 in 2017 to \$42,500 in 2024.
- Obj. 5.3** Sustain or increase the number of economic development initiatives established in 2019 (7) through 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Headcount enrollment (Fall total in fiscal year)	5,676	5,396	5,294	5,178	4,858	5,142	5,235
Number of graduates with a bachelor's degree	1,061	1,026	1,077	967	1,023	1,028	1,033
Number of graduates working in Maryland (triennial survey)	467	N/A	N/A	674	N/A	N/A	674
Percent of graduates employed one year out (triennial survey)	96%	N/A	N/A	87%	N/A	N/A	97%
Median salary of graduates (triennial survey)	\$41,241	N/A	N/A	\$40,750	N/A	N/A	\$42,500
Number of initiatives	10	8	7	7	7	10	15

USM - Frostburg State University

Goal 6. Promote activities that demonstrate the University’s educational distinction.

- Obj. 6.1** Through 2024, continue participation in the system campaign goal.
- Obj. 6.2** Increase students' involvement in community outreach from 4,506 in 2019 to 4,600 in 2024.
- Obj. 6.3** Increase the number of faculty awards from 19 in 2019 to 20 in 2024.
- Obj. 6.4** Sustain the Regents’ goal of 7 to 8 course units taught by full-time equivalent (FTE) Core Faculty through 2024.
- Obj. 6.5** Through fiscal year 2024, sustain the number of days spent in public service per FTE Faculty to at least 10.2 as recorded in fiscal year 2019.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Funds raised in annual giving (\$ millions)	\$3.1	\$3.2	\$3.6	\$1.8	\$3.0	\$3.2	\$3.0
Number of students involved in community outreach	4,610	3,801	4,506	1,923	2,248	3,500	3,700
Number of faculty awards	14	19	19	16	17	18	19
Course units taught by FTE core faculty	7.3	7.3	7.1	7.4	7.3	7.4	8
Days of public service per FTE faculty	9.0	8.1	10.2	9.4	8.9	9.5	10.2

NOTES

¹ Beginning with 2020 data, a new replacement values calculation was implemented.

USM - Coppin State University

MISSION

Coppin State University (CSU) is an urban, comprehensive, and Historically Black Institution. Building on a legacy of excellence in teacher preparation in the metropolitan community, the university offers quality undergraduate and graduate programs in teacher education, liberal arts, health professions, technology and STEM (science, technology, engineering and mathematics) disciplines. Coppin, as an anchor institution, is committed to providing educational access and diverse opportunities for all students while emphasizing its unique role in educating residents of Metropolitan Baltimore and first-generation college students. Coppin is committed to community engagement and partnering with businesses, governmental and non-governmental agencies to meet workforce demands; preparing globally competent students; strengthening the economic development of Baltimore, Maryland and developing stronger strategic partnerships.

VISION

Coppin State University's goal, over the next decade, is to apply the highest levels of academic excellence and creativity for its students. While serving all students in the state of Maryland, Coppin State University will continue to enhance its special connections to first generation college students and to the City of Baltimore. Coppin State University will embody excellence in urban education, in the use of technology to make learning more effective and its administration more productive, and in liberal arts teaching that contributes models for inner city academic achievement to the city, the State and the nation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide access to higher education for diverse citizens of Maryland.

Obj. 1.1 Increase the percentage of non-African-American students to 24 percent.

Obj. 1.2 Increase the number of students enrolled in programs delivered off-campus or through distance education to 1,219.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of non-African-American students enrolled	23%	23%	21%	17%	19%	21%	23%
Number of students enrolled in off-campus or distance education courses	1,260	1,191	1,178	1,230	1,253	1,450	1,562

Goal 2. Promote economic development in Maryland's areas of critical need in particular, and the inner city in general.

Obj. 2.1 Increase the number of students completing CSU's teacher training program and eligible for state licenses by 5 percent, from a baseline of 42.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Undergraduates who intend to get a teacher education degree	150	156	180	148	136	150	163
Number of undergraduate students completing teacher training program and eligible for state licenses	25	36	20	22	28	35	42
Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%	100%	100%	100%

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<http://www.coppin.edu/>

USM - Coppin State University

Obj. 2.2 Increase the number of baccalaureate degrees awarded in STEM programs to 275.

Obj. 2.3 Maintain the NCLEX (nursing licensure) examination pass rate at 80 percent or above.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of undergraduates enrolled in STEM programs	241	206	200	248	248	265	283
Number of baccalaureate degrees awarded in STEM programs	25	33	27	40	22	25	27
Number of baccalaureate degrees awarded in nursing	85	69	67	70	66	72	77
NCLEX (Nursing licensure) exam passing rate	79%	77%	79%	86%	N/A	N/A	N/A

Goal 3. Improve the retention and graduation rates of undergraduate students.

Obj. 3.1 Increase the six-year graduation rate for all students by 2 percent annually.

Obj. 3.2 Increase the six-year graduation rate for all African-American students by 2 percent annually.

Obj. 3.3 Maintain a second-year retention rate of 63 percent or greater for all undergraduate students.

Obj. 3.4 Maintain a second-year retention rate of 62 percent or greater for African-American students.

Obj. 3.5 Increase the six-year graduation rate for all Non-African-American students to 23 percent.

Obj. 3.6 Increase the six-year graduation rate for all transfer students by 2 percent annually.

Obj. 3.7 Maintain a second-year retention rate of 69 percent or greater for non-African American undergraduate students.

Obj. 3.8 Maintain a second-year retention rate of 59 percent or greater for transfer students.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Six-year graduation rate of all students from CSU	21.0%	25.0%	24.2%	25.5%	29.6%	25.2%	24.9%
Six-year graduation rate of all minority students from CSU	21.0%	24.0%	25.9%	25.9%	30.0%	26.1%	25.1%
Six-year graduation rate of African-American students from CSU	19.0%	20.0%	25.0%	25.0%	29.7%	25.5%	25.3%
Second-year retention rate at CSU of all students	66%	63%	70%	70%	65%	62%	61%
Second-year retention rate at CSU of all minority students	62%	66%	71%	70%	65%	62%	61%
Second-year retention rate at CSU of African-American students	62%	68%	70%	69%	65%	63%	62%
Six-year graduation rate for all non-African-American students	N/A	N/A	N/A	N/A	29%	30%	33%
Six-year graduation rate for all transfer students	N/A	N/A	N/A	N/A	57%	50%	52%
Second-year retention rate for non-African American undergraduate students	N/A	N/A	N/A	N/A	61%	63%	64%
Second-year retention rate for transfer students	N/A	N/A	N/A	N/A	76%	78%	81%

USM - Coppin State University

Goal 4. Achieve and sustain national eminence in providing quality liberal arts and sciences education.

Obj. 4.1 Maintain the percentage of graduates satisfied with education received in preparation for graduate and professional study at 90 percent or greater.

Obj. 4.2 Increase percent of CSU graduates employed in Maryland to 85 percent.

Obj. 4.3 Increase the percentage of students enrolled in urban teacher education, natural sciences, nursing and health sciences, behavioral and social sciences, management science, and information technology programs by 2 percent annually.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
¹ Percent of alumni satisfied with education received for graduate or professional school one year after graduation (triennial survey)	≥90%	N/A	N/A	N/A	N/A	N/A	N/A
¹ Percent of graduates employed in Maryland (triennial survey)	10%	N/A	N/A	N/A	N/A	N/A	N/A
¹ Employment rate of graduates in Maryland (triennial survey)	≥59%	N/A	N/A	N/A	N/A	N/A	N/A
¹ Percent of alumni satisfied with education received for employment one year after graduation (triennial survey)	76%	N/A	N/A	N/A	N/A	N/A	N/A
Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and Information Technology academic programs	1,692	1,718	1,582	1,553	1,381	1,423	1,458

Goal 5. Increase revenue from alternative sources to State appropriations.

Obj. 5.1 Increase the percent of alumni giving by 3 percent or greater annually.

Obj. 5.2 Identify and reallocate at least 1 percent of budgeted controllable operating expenditures to support strategic goals and initiatives.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of alumni giving	9%	9%	9%	9%	9%	9%	9%
Percentage of operational budget savings achieved	2%	3%	3%	3%	3%	3%	3%

Goal 6. Maximize the efficient and effective use of State resources.

Obj. 6.1 Increase annual facilities renewal expenditures by 0.1 percent to 0.4 percent.

Obj. 6.2 Increase total philanthropic funding on the basis of a moving three-year average to \$2.2 million.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of replacement cost expended on facility renewal and renovation	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Total philanthropic funding (millions)	\$1.8	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7

NOTES

¹ The triennial survey was not conducted in 2020.

USM - University of Baltimore

MISSION

The University of Baltimore (UB) provides innovative education in business, public affairs, the applied liberal arts and sciences, and law to serve the needs of a diverse population in an urban setting. A public university, UB offers excellent teaching and a supportive community for undergraduate, graduate and professional students in an environment distinguished by academic research and public service. The University makes excellence accessible to traditional and nontraditional students motivated by professional advancement and civic awareness; establishes a foundation for lifelong learning, personal development, and social responsibility; combines theory and practice to create meaningful, real-world solutions to 21st-century urban challenges; and is an anchor institution, regional steward and integral partner in the culture, commerce, and future development of Baltimore and the region.

VISION

The University of Baltimore is a leader in the development and dissemination of knowledge in the applied disciplines that form the core of its academic programs. Any qualified Marylander has access to UB's academic programs and services without regard to geographic location, economic means, or other limiting circumstances. UB's students are highly satisfied with their preparation for productive professional lives. The University maintains a lifelong relationship with its graduates and continues to meet their educational needs in a rapidly changing world. Maryland's businesses, governments, and not-for-profit organizations value UB's talents. UB is a major contributor to sustaining mid-town Baltimore as a flourishing urban environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The University of Baltimore will enhance the quality of learning, teaching, and research.

- Obj. 1.1** Through 2020, maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than 90 percent.
- Obj. 1.2** Through 2020, maintain a 75 percent or greater first-time attempt passage rate on the Maryland Bar examination.
- Obj. 1.3** Increase the percentage of students earning credits in at least one learning activity outside the traditional classroom to 55 percent or greater by 2020.
- Obj. 1.4** Increase the second-year retention rate of all students and African-American students to 76 percent or greater by 2020.
- Obj. 1.5** Increase the percentage of students satisfied with educational preparation for employment to 90 percent, and maintain the percentage of students satisfied with educational preparation for graduate or professional school at least at 95 percent through 2020.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
¹ Percentage of graduates employed one year after graduation (triennial survey)	85.9%	N/A	N/A	N/A	N/A	N/A	N/A
² UB law graduates who pass the Bar exam on first attempt	67.0%	67.0%	65.8%	73.2%	73.6%	75.0%	75.0%
Students earning credits outside of traditional classroom	52.7%	55.6%	62.8%	100.0%	58.9%	75.0%	75.0%
Second-year retention rate at UB (or another public university in Maryland): All students	72.3%	68.1%	76.6%	86.8%	77.5%	80.0%	80.0%
Second-year retention rate at UB (or another public university in Maryland): African-American students	70.0%	66.7%	76.9%	85.0%	80.0%	80.0%	80.0%
¹ Student satisfaction with education received for employment (triennial survey)	88.7%	N/A	N/A	N/A	N/A	N/A	N/A
¹ Student satisfaction with education received for graduate or professional school (triennial survey)	97.5%	N/A	N/A	N/A	N/A	N/A	N/A

USM - University of Baltimore

Obj. 1.6 Annually, UB will exceed the national benchmark six-year graduation rate for similar selective institutions of first-time, full-time degree seeking undergraduate students and African-American students.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Six-year graduation rate from UB (or another public university in Maryland): All students	36.1%	32.9%	37.2%	41.1%	33.6%	40.0%	40.0%
Six-year graduation rate from UB (or another public university in Maryland): African-American students	30.9%	25.3%	38.8%	39.9%	25.9%	36.0%	36.0%

Goal 2. The University of Baltimore will increase student enrollment in response to State and regional demand.

Obj. 2.1 By fiscal year 2020, maintain the current number of minority-student graduates at 700 or higher, including 225 African American graduates. Maintain the percentage of African-American undergraduates at approximately 40 to 50 percent, and maintain the percentage of economically disadvantaged students at 75 percent or greater.

Obj. 2.2 Through 2020, maintain the percentage of UB STEM (science, technology, engineering, mathematics) graduates employed in Maryland at 91.4 percent or greater.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of minority students, including African Americans, who graduate from UB	50%	51%	49%	52%	54%	55%	55%
Percentage of African-American undergraduates	47.1%	45.9%	46.8%	46.8%	46.7%	50.0%	50.0%
Percentage of economically disadvantaged students	74.4%	87.9%	73.9%	71.1%	70.2%	75.0%	75.0%
¹ Percentage of STEM graduates employed in Maryland (triennial survey)	85.7%	N/A	N/A	N/A	N/A	N/A	N/A

Goal 3. The University of Baltimore meets community, business, government, and not-for-profit needs in the Baltimore metropolitan area and Maryland.

Obj. 3.1 Increase UB's entrepreneurial revenues by 5 percent a year or greater through 2020 (from \$194,192 in 2016) and increase the percentage of research dollars coming from federal sources to 10 percent or greater by 2020.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Entrepreneurial revenues per year	\$220,634	\$269,273	\$255,362	\$105,483	\$7,870	\$7,035	\$7,035
Number of federal awards	6	8	7	6	7	6	6
Percentage of research dollars from federal sources	14.0%	47.7%	56.0%	60.0%	54.0%	50.0%	50.0%

NOTES

¹ The triennial survey is no longer in use.

² 2021 data is estimated because it is reported on a calendar year basis.

USM - Salisbury University

MISSION

Salisbury University (SU) is a premier comprehensive Maryland public university, with four privately endowed schools, offering excellent, affordable education in undergraduate liberal arts, sciences, business, nursing, education, social work, and applied master's and doctoral programs. Our highest purpose is to empower students with the knowledge, skills, and core values that contribute to active citizenship, gainful employment, and life long learning in a democratic society and interdependent world.

VISION

Salisbury University, a Maryland university of national distinction, will be acknowledged by its peers as a globally oriented, widely recognized comprehensive university for excellence in education both in and out of the classroom and for its commitment to model programs in civic engagement. Undergraduate research, international experiences, and a broad range of internships and community outreach activities will be the hallmark of the institution, enriching the traditional academic curriculum and enabling students to connect research to practice and theory to action. Salisbury University will grow to meet the education and workforce needs of the State by providing nationally distinguished undergraduate programs as well as specialized master and doctoral programs that uniquely serve the region. We will attract superior students who are academically exceptional and who embrace their role as involved citizens. We will empower students for a life of leadership and cultural appreciation through their participation in campus artistic and athletic activities and in campus clubs and organizations. We will graduate students who are recruited by the best employers and graduate schools and who will contribute to the economic and social vitality of the State and the nation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide a quality undergraduate and graduate academic and learning environment that promotes intellectual growth and success.

- Obj. 1.1** Maintain the percentage of nursing graduates who pass the nursing licensure exam on their first attempt within 5 percentage points of the fiscal year (FY) 2019 rate of 99 percent into FY 2024.
- Obj. 1.2** Maintain the percentage of teacher education graduates who pass the teacher licensure exam at the FY 2019 rate of 100 percent into FY 2024.
- Obj. 1.3** Maintain the percentage of SU graduates who are satisfied with their level of preparation for graduate or professional school at 99 percent into FY 2024.
- Obj. 1.4** Increase the percentage of SU graduates who are satisfied with their level of preparation for employment from 94% in FY 2017 to 95 percent in FY 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Nursing National Council Licensure Exam (NCLEX) pass rate	93%	91%	99%	92%	95%	96%	96%
Teaching (Praxis II) pass rate	100%	100%	100%	97%	79%	97%	97%
Satisfaction with preparation for graduate school	99%	N/A	N/A	100%	95%	95%	95%
Satisfaction with preparation for employment	94%	N/A	N/A	97%	94%	95%	95%

USM - Salisbury University

Goal 2. Utilize strategic collaborations and targeted community outreach to benefit the University, Maryland, and the region.

Obj. 2.1 Increase the estimated percentage of graduates employed in Maryland from 65.5 percent in FY 2017 to 66 percent in FY 2024.

Obj. 2.2 Maintain the percentage of graduates employed one-year after graduation at the FY 2017 rate of 94 percent into FY 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of bachelor's degree graduates employed in Maryland one year after graduation	65.5%	N/A	N/A	63.0%	77.0%	78.0%	79.0%
Percentage of bachelor's degree graduates employed one year after graduation	94.2%	N/A	N/A	97.0%	94.0%	95.0%	95.0%

Obj. 2.3 Increase the number of teacher education graduates from 254 in FY 2019 to 260 in FY 2024.

Obj. 2.4 The number of graduates in science, technology, engineering and math (STEM) related fields will increase from 326 in FY 2019 to 340 in FY 2024.

Obj. 2.5 Maintain the number of nursing degree recipients at the FY 2019 of 96 into FY 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of teacher education enrollments	1,163	1,131	1,190	1,196	1,170	1,070	1,080
Number of teacher education graduates	303	324	287	242	298	285	270
Number of STEM enrollments	1,501	1,508	1,453	1,397	1,294	1,266	1,305
Number of STEM graduates	312	316	326	321	313	293	291
Number of undergraduate nursing majors	547	563	542	561	513	525	550
Number of baccalaureate degree recipients in nursing	90	97	87	89	98	89	90
Number of graduate nursing majors	34	42	39	38	34	37	30
Number of graduate degree recipients in nursing	3	2	9	7	9	6	17
Total number of nursing degree recipients	93	99	96	96	107	95	107

Goal 3. The University will foster inclusiveness as well as cultural and intellectual pluralism.

Obj. 3.1 Increase the percentage of African-American undergraduates from 14.4 percent in FY 2019 to 15.4 percent in FY 2024.

Obj. 3.2 Increase the percentage of minority undergraduates from 26.3 percent in FY 2019 to 26.8 percent in FY 2024.

Obj. 3.3 Increase the percentage of economically disadvantaged students attending SU from 52.1 percent in FY 2019 to 54.1 percent in FY 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of African-American undergraduates	14.3%	14.5%	14.4%	14.7%	14.2%	14.5%	14.8%
Percentage of minority undergraduates	26.0%	26.2%	26.3%	26.8%	26.6%	26.9%	27.3%
Percentage of economically disadvantaged students	53.3%	54.4%	52.1%	52.7%	51.6%	52.2%	52.8%

USM - Salisbury University

Goal 4. Improve retention and graduation rates while advancing a student-centered environment.

Obj. 4.1 The second-year retention rates of SU first-time, full-time freshmen will increase from 84.2 percent in FY 2019 to 85.3 percent in FY 2024.

Obj. 4.2 The second-year retention rates of SU first-time, full-time African-American freshmen will increase from 84.4 percent in FY 2019 to 85.5 percent in FY 2024.

Obj. 4.3 The second-year retention rates of SU first-time, full-time minority freshmen will increase from 83.7 percent in FY 2019 to 84.8 percent in FY 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Second-year first-time, full-time retention rate at SU (or another public university in Maryland): All students	84.7%	84.9%	84.2%	80.5%	79.3%	80.0%	80.2%
African-American students	83.8%	83.8%	84.4%	86.5%	76.4%	79.7%	80.0%
Minority students	84.0%	83.0%	83.7%	78.1%	75.2%	78.8%	79.1%

Obj. 4.4 The six-year graduation rates of SU first-time, full-time freshmen will increase from 72.0 percent in FY 2019 to 73.5 percent in FY 2024.

Obj. 4.5 The six-year graduation rates of SU first-time, full-time African-American freshmen will increase from 66.4 percent in FY 2019 to 67.9 percent in FY 2024.

Obj. 4.6 The six-year graduation rates of SU first-time, full-time minority freshmen will increase from 65.6 percent in FY 2019 to 67.1 percent in FY 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Six-year graduation rate of first-time, full-time freshmen from SU (or another public university in Maryland): All students	74.6%	76.6%	72.0%	75.4%	73.0%	73.4%	73.8%
African-American students	70.5%	74.7%	66.4%	69.1%	67.5%	68.0%	68.5%
Minority students	68.9%	73.5%	65.6%	71.5%	65.0%	67.2%	67.5%

ADDITIONAL MEASURES

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Median salary of SU graduates (one year after graduation) (triennial)	\$41,227	N/A	N/A	\$48,000	\$50,000	\$51,000	\$52,000
Ratio of median salary of SU graduates (one year after graduation) to the median salary of the civilian workforce with a bachelor's degree (triennial)	79%	N/A	N/A	76%	75%	76%	76%
Estimated number of nursing graduates employed in Maryland as nurses (triennial)	75	N/A	N/A	70	34	35	35
Number of applicants to the professional nursing program	177	171	190	149	158	195	190
Applicants accepted into the professional nursing program	103	98	99	109	107	130	120
Applicants not accepted into the professional nursing program	74	73	91	40	51	65	70
Number of applicants enrolled in the professional nursing program	94	97	97	97	96	113	112

USM - University of Maryland Global Campus

MISSION

The mission of University of Maryland Global Campus (UMGC) is improving the lives of adult learners. We will accomplish this by operating as Maryland's open university, serving working adults, military servicemen and servicewomen and their families, and veterans who reside in Maryland, across the United States, and around the world.

VISION

UMGC will be a global leader in adult education focusing on career-relevant programs that enable students to realize their professional aspirations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Create and maintain a well-educated workforce.

- Obj. 1.1** Increase the number of graduates employed in Maryland from 1,558 in fiscal year 2014 to equal to or greater than 1,600 in fiscal year 2019.
- Obj. 1.2** Maintain the number of students enrolled in STEM (science, technology, engineering, and mathematics) programs at the fiscal 2019 level of 13,351.
- Obj. 1.3** Maintain the number of enrollments/registrations in courses delivered off campus or through distance education at the fiscal 2019 level of 336,886.
- Obj. 1.4** Maintain or increase the level of student satisfaction with education received for employment.
- Obj. 1.5** Maintain or increase the level of student satisfaction with education received for graduate school.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total undergraduate enrollment	44,219	45,604	47,253	46,162	47,080	44,773	45,221
Total bachelor's degree recipients	5,883	6,205	6,345	6,663	7,637	7,713	7,791
¹ Employment rate of graduates (triennial measure)	88%	N/A	N/A	N/A	N/A	N/A	N/A
¹ Number of graduates employed in Maryland (triennial measure)	2,412	N/A	N/A	N/A	N/A	N/A	N/A
Number of undergraduates enrolled in STEM programs	12,116	13,055	13,351	12,910	13,496	12,835	12,963
Number of baccalaureate graduates of STEM programs	1,873	2,258	2,444	2,571	2,855	2,884	2,912
Number of worldwide off-campus and distance education enrollments/registrations	317,094	329,337	336,886	327,359	347,050	330,045	333,345
¹ Percent of students satisfied with education for employment (triennial measure)	96%	N/A	N/A	N/A	N/A	N/A	N/A
¹ Percent of students satisfied with education received for graduate school (triennial measure)	97%	N/A	N/A	N/A	N/A	N/A	N/A

USM - University of Maryland Global Campus

Goal 2. Promote economic development in Maryland.

Obj. 2.1 Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree at 1.2 from fiscal year 2019 through fiscal year 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
¹ Median salary of graduates (triennial measure)	\$60,545	N/A	N/A	N/A	N/A	N/A	N/A
¹ Ratio of median salary of UMGC graduates to U.S. civilian workforce with bachelor's degree (triennial measure)	1.12: 1	N/A	N/A	N/A	N/A	N/A	N/A

Goal 3. Increase access for economically disadvantaged and minority students.

Obj. 3.1 Maintain or increase the percentage of minority undergraduate students at 50 percent or greater and the percentage of African-American undergraduate students at 25 percent or greater between fiscal year 2019 and fiscal year 2024.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent minority of all undergraduates	44%	50%	50%	51%	52%	52%	52%
Percent African-American of all undergraduates	26%	26%	26%	26%	26%	26%	26%
Percent economically disadvantaged students	44%	46%	45%	46%	46%	46%	46%

Goal 4. Maximize the efficient and effective use of State resources.

Obj. 4.1 Maintain current annual rate of operating budget savings achieved through efficiency and cost containment measures at two percent.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of operating budget savings achieved through efficiency and cost containment measures	2%	2%	2%	2%	2%	2%	2%

Goal 5. Broaden access to educational opportunities through online education.

Obj. 5.1 Maintain the number of worldwide online enrollments at the fiscal 2019 level of 294,635, maintain the number of African-American students enrolled in online courses enrollments at the fiscal 2019 level of 23,905, and maintain the percent of classes taught online at the fiscal 2019 level of 76 percent.

Obj. 5.2 Maintain undergraduate tuition for Maryland residents at an affordable level.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of worldwide online enrollments	274,581	288,336	294,635	286,376	312,123	296,829	299,797
African-American students enrolled in online courses	22,827	23,514	23,905	23,480	23,584	22,428	22,653
Percentage of courses taught online	76%	76%	76%	75%	78%	78%	78%
Undergraduate resident tuition rate per credit hour	\$284	\$289	\$294	\$300	\$300	\$306	\$312
Percent increase from previous year	2%	2%	2%	2%	0%	2%	2%

NOTES

¹ The survey is no longer conducted.

USM - University of Maryland Baltimore County

MISSION

University of Maryland Baltimore County (UMBC) is a dynamic public research university integrating teaching, research, and service to benefit the citizens of Maryland. As an Honors University, the campus offers academically talented students a strong undergraduate liberal arts foundation that prepares them for graduate and professional study, entry into the workforce, and community service and leadership. UMBC emphasizes science, engineering, information technology, human services, and public policy at the graduate level. UMBC contributes to the economic development of the State and the region through entrepreneurial initiatives, workforce training, K-16 partnerships, and technology commercialization in collaboration with public agencies and the corporate community. UMBC is dedicated to cultural and ethnic diversity, social responsibility, and lifelong learning.

VISION

Our UMBC community redefines excellence in higher education through an inclusive culture that connects innovative teaching and learning, research across disciplines, and civic engagement. We will advance knowledge, economic prosperity, and social justice by welcoming and inspiring inquisitive minds from all backgrounds.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Prepare students for work and/or graduate/professional school.

- Obj. 1.1** Increase the employment rate of UMBC graduates six months from graduation from 61 percent in fiscal year 2020 to 70 percent in fiscal year 2025.
- Obj. 1.2** Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 82.9 percent in Survey Year 2017 to 90 percent in Survey Year 2020.
- Obj. 1.3** Maintain the percent of bachelor's degree recipients enrolled or planning to enroll in graduate/professional school six months following graduation at 25 percent or higher.
- Obj. 1.4** Maintain the percentage of bachelor's degree recipients satisfied with the preparation for graduate/professional school at 95 percent or higher.
- Obj. 1.5** Increase the percent of UMBC's bachelor's degree recipients employed and/or enrolled or planning to enroll in graduate/professional school within six months of graduation from 87 percent in fiscal year 2020 to 90 percent in fiscal year 2025.

Performance Measures (Triennial Measures)	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Employment rate (full or part-time) of bachelor's degree recipients within 6 months of graduation	66.6%	71.8%	65.3%	68.6%	61.3%	65.0%	65.0%
Percent of bachelor's degree recipients satisfied with education received for employment	N/A						
Percent of bachelor's degree recipients enrolled or planning to enroll in graduate/professional school within six months of	16.1%	15.4%	18.2%	19.3%	25.6%	28.0%	28.0%
Percent of African-American bachelor's degree recipients enrolled or planning to enroll in graduate/professional school within six	20.3%	20.6%	23.7%	23.9%	31.4%	28.0%	28.0%
Percent of bachelor's degree recipients satisfied with education received for graduate/professional school	N/A						
Percent of bachelor's degree recipients employed and/or enrolled or planning to enroll in graduate/professional school within six months of graduation	82.7%	87.2%	79.9%	87.8%	86.9%	88.0%	89.0%
Percent of African-American bachelor's degree recipients employed and/or enrolled or planning to enroll in graduate/professional school within six months of graduation	83.5%	88.9%	83.5%	88.6%	87.3%	88.0%	89.0%

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<http://www.umbc.edu/>

USM - University of Maryland Baltimore County

Goal 2. Increase the estimated number of UMBC graduates in key State workforce areas.

- Obj. 2.1** Increase the number of students completing teacher training at UMBC and available to be hired by Maryland public schools from 53 in fiscal year 2020 to 75 in fiscal year 2025.
- Obj. 2.2** Increase the estimated number of UMBC bachelor's degree recipients in science, technology, engineering, mathematics (STEM) fields - areas that are key to success in the knowledge economy for the State of Maryland - from 1,450 in fiscal year 2020 to 1,500 in fiscal year 2025.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of undergraduates in teacher training programs	187	179	115	104	98	120	120
Number of post-bachelor's students in teacher training programs	135	161	108	157	181	181	81
Number of undergraduates completing teacher training program	31	34	26	23	29	29	31
Number of post-bachelor's students completing teacher training program	42	36	38	30	40	41	40
Percent of undergraduate teacher candidates passing Praxis II or National Teachers Examination (NTE)	100%	100%	100%	100%	100%	100%	100%
Percent of post-bachelor's teacher candidates passing Praxis II or NTE	100%	100%	100%	100%	100%	100%	100%
Number of undergraduates enrolled in STEM programs	6,272	6,438	6,708	6,658	6,561	6,596	6,580
Number of baccalaureate graduates of STEM programs	1,235	1,333	1,427	1,452	1,465	1,475	1,500
Rank in STEM bachelor's degrees awarded compared to peer institutions	2nd						

Goal 3. Promote economic development.

- Obj. 3.1** Maintain through 2025 the number of companies graduating from UMBC incubator programs each year at six or more.
- Obj. 3.2** Maintain through 2025 the number of jobs created through UMBC's Technology Center and Research Park at 1,460 or more.
- Obj. 3.3** Increase the three-year average of invention disclosures reported by UMBC's Office of Technology Development from 34.7 in fiscal year 2020 to 35 in fiscal year 2025.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Companies graduating from UMBC incubator programs	18	20	11	6	8	6	6
Number of jobs created by UMBC's Technology Center and Research Park	1,440	1,450	1,460	1,460	1,460	1,480	1,480
Three-year average number of invention disclosures	25.33	27.33	28	34.67	35	32.67	29.67

USM - University of Maryland Baltimore County

Goal 4. Enhance access and success of minority students.

Obj. 4.1 Increase the percentage of African-American undergraduate students from 19.0 percent in fiscal year 2020 to 20.0 percent in fiscal year 2025.

Obj. 4.2 Maintain a second-year retention rate of African-American students at 90 percent or greater through fiscal year 2025.

Obj. 4.3 Maintain the six-year graduation rate of African-American Students at 75 percent or greater through fiscal year 2025.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent African-American of undergraduate students enrolled	17.4%	18.0%	18.2%	19.0%	20.1%	21.1%	21.0%
Percent minority of undergraduate students enrolled	49.3%	51.6%	52.9%	54.4%	56.9%	59.0%	59.0%
Second-year retention rate at UMBC (or another public university in Maryland) of African-American students	87.6%	90.0%	87.2%	90.2%	90.2%	90.0%	90.0%
Six-year graduation rate of African-American students from UMBC (or another public university in Maryland)	61.9%	61.2%	65.9%	76.8%	73.7%	75.0%	75.0%

Goal 5. Enhance success of all students.

Obj. 5.1 Maintain a second-year retention rate of UMBC undergraduate students at 90 percent or greater through fiscal year 2025.

Obj. 5.2 Maintain the six-year graduation rate of UMBC undergraduates at 75 percent or greater through fiscal year 2025.

Obj. 5.3 Increase the number of Ph.D. degrees awarded from 87 in fiscal year 2020 to 100 in fiscal year 2025.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Ratio of full-time equivalent students to full-time instructional faculty	21.9	21.4	21.9	21	20.3	21.0	21.0
Second-year retention rate at UMBC (or another public university in Maryland) of students	87.1%	87.3%	86.5%	89.8%	90.5%	90.0%	90.0%
Rank among peer institutions in ratio of full-time equivalent students to full-time instructional faculty	5th	6th	4th	4th	4th	4th	4th
Six-year graduation rate of students from UMBC (or another public university in Maryland)	68.2%	66.4%	71.0%	75.4%	77.8%	75.0%	75.0%
Number of Ph.D. degrees awarded	88	94	81	87	89	90	93

Goal 6. Provide quality research.

Obj. 6.1 Increase the amount of total federal research and development (R&D) expenditures in Science and Engineering (S&E) per full-time faculty from \$131,587 in fiscal year 2020 to \$135,000 in fiscal year 2025.

Obj. 6.2 Rank in the top half among public research peer institutions (4th in 2020) in average annual growth rate (5-year) in federal research and development (R&D) expenditures.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total federal R&D expenditures in S&E per full-time faculty	\$120,871	\$123,242	\$124,551	\$131,587	\$133,130	\$137,000	\$141,000
Rank among public research peer institutions in five-year average growth rate in federal R&D expenditure	8th	9th	3rd	4th	7th	5th	5th

R30B31

<http://www.umbc.edu/>

USM - University of Maryland Center for Environmental Science

MISSION

The University of Maryland Center for Environmental Science (UMCES) is a research institution that advances knowledge in environmental and natural sciences through scientific discovery, integration, application and teaching. UMCES is the only institution of the University System of Maryland (USM) whose statutory mission is the development of a comprehensive program of environmental research, education and service. Through these functions, UMCES will maintain its national and international reputation for the excellence and multidisciplinary nature of its research, its success in applying scientific knowledge to the management of the Chesapeake Bay and its watershed, and its multifaceted collaborations in education. UMCES can grant joint graduate degrees in environmental sciences and advise, teach, and serve as mentors to many graduate students in USM institutions.

VISION

UMCES will continue to evolve as a globally eminent yet locally relevant institution dedicated to discovery, integration, application and teaching concerning the environment and natural resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Strengthen the predictive ecology for Maryland through highly relevant research programs.

Obj. 1.1 Increase to 240 the number of Chesapeake Bay restoration research projects from 214 in 2015.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of Chesapeake Bay restoration projects	194	184	183	202	175	220	220

Goal 2. Strengthen the K-12 education and teacher training in environmental education programs.

Obj. 2.1 Maintain the number of K-12 students participating in UMCES' environmental education programs at 11,000.

Obj. 2.2 Increase science, technology, engineering and math (STEM) teacher training to 910 teachers from 888 teachers in 2015 in UMCES' environmental education programs.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
¹ K-12 students participating in environmental education program	11,000	11,000	11,000	3,000	N/A	2,000	2,000
¹ K-12 teachers trained in environmental education program	1,753	305	341	105	N/A	100	100

Goal 3. Increase extramural support from government and private sources.

Obj. 3.1 Improve private support to \$4 million from \$2.8 million in 2015.

Obj. 3.2 Increase the two-year running average of total extramural research funding received to \$25.5 million.

Obj. 3.3 Increase research expenditures from all sources to \$60.0 million from \$52.2 million in 2015.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Private support (\$ millions)	\$5.3	\$5.0	\$3.2	\$3.9	\$6.7	\$5.9	\$6.0
Two-year running average of total extramural research funding (\$ millions)	\$25.0	\$25.1	\$22.7	\$22.6	\$24.0	\$25.3	\$25.5
² Research expenditures (\$ millions) as calculated for National Science Foundation report	\$58.4	\$59.0	\$56.0	\$60.0	\$61.0	\$62.0	\$62.5

USM - University of Maryland Center for Environmental Science

Goal 4. Provide quality research and graduate education.

Obj. 4.1 Increase to at least 225 annual peer-reviewed publications produced by UMCES faculty from 164 in 2015.

Obj. 4.2 Increase the mean number of citations in peer-review publications attributed to UMCES faculty members to 48.0 from 40.5 in 2015.

Obj. 4.3 Increase the number of new large competitive extramural research awards in excess of \$300,000 to 29 from 23 in 2015.

Obj. 4.4 Improve faculty salaries to the 42nd percentile for Carnegie Research I universities in order to attract and retain outstanding faculty from the 35th percentile in 2015.

Obj. 4.5 Continue through 2017 to maintain research expenditures per faculty member at or above the 85th percentile for Carnegie Research I Universities.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
² Number of peer-reviewed publications produced by faculty	180	180	203	205	205	210	215
² Mean number of citations per peer-reviewed publications attributed to UMCES faculty	46.3	47.0	47.1	48.1	48.5	49.0	50.0
Number of grants awarded in excess of \$300,000	17	22	24	17	24	26	27
Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities	48%	33%	27%	33%	32%	35%	37%
Percentile rank of UMCES expenditures per faculty member as compared to Carnegie Research I universities	>85%	>85%	>85%	>85%	>85%	>85%	>85%

NOTES

¹ 2021 actual data was indeterminate due to the significant impact of the pandemic.

² 2021 data is estimated because it is reported on a calendar year basis.

USM- University System of Maryland Office

MISSION

The University System of Maryland Office provides strategic vision, leadership and planning designed to foster communication, cooperation and operational synergies within and among its three principal constituencies: the citizens of Maryland, the Board of Regents of the University System of Maryland (USM), and the family of twelve diverse institutions and three regional higher education centers that constitute the USM. In addition, it strives to enhance both the resources available to the System's institutions and the outcomes achieved through financial stewardship of investments and economic support from public and private sources.

VISION

The University System of Maryland Office promotes and supports its constituent institutions, individually and collectively, to achieve national and international recognition. The USM Office proactively foresees and addresses higher education issues of critical importance to the citizens of Maryland and forges productive linkages between USM knowledge resources in ways that meet the educational, economic and social well-being of the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote access to USM institutions through cooperation.

- Obj. 1.1** Expand access to higher education for underserved populations and regions of the State by increasing enrollment at USM's regional centers at Shady Grove, Hagerstown, and Southern Maryland.
- Obj. 1.2** Continue to provide cost effective access to higher education in Maryland by expanding the number of transfer students entering USM institutions each year from Maryland community colleges.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total enrollment at USM's regional higher education centers	4,262	3,746	3,700	3,663	4,287	3,000	>3,000
Number of Maryland community college transfers	11,544	12,154	12,256	11,676	11,167	10,945	>11,000

Goal 2. Promote operational synergies.

- Obj. 2.1** Maintain the level of savings achieved through centrally-negotiated, leveraged procurement of information technology (IT) software products at \$18 million or more per year.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Savings achieved through centrally-negotiated leveraged procurement of IT products and services (millions)	\$12.4	\$13.5	\$12.2	\$14.7	\$14.9	\$14.4	>\$14.4

USM- University System of Maryland Office

Goal 3. Promote private support for USM.

Obj. 3.1 Continue to ensure that the risk-adjusted returns for the combined University System of Maryland Foundation (USMF) and the Common Trust Fund (CTF) investments exceed established national financial market indices.

Obj. 3.2 Raise at least \$250 million each year through private giving.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Combined USMF and CTF risk-adjusted return versus return from selected 60/40 stock/bond portfolio (SBP)	12.9/10.8	9.10/6.25	6.8/7.0	0.9/5.3	27.2/22.2	N/A	N/A
Private funds raised (millions)	\$292	\$408	\$332	\$319	\$397	\$322	N/A

Goal 4. Provide financial stewardship to maximize effective and efficient USM operations.

Obj. 4.1 Maintain USM's current bond rating (Aa1).

Obj. 4.2 Maintain at least a two percent annual cost efficiency effort annually.

Obj. 4.3 Continue efforts to achieve the Board of Regents' goal of increasing annual institutional spending on facilities renewal to two percent of the current replacement value of institutional capital assets.

Obj. 4.4 Maintain a diverse and skilled workforce.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Bond rating (Moody's)	Aa1						
Cost efficiency factor as percentage of USM's annual State-supported budget	3%	2%	2%	2%	4%	>2%	>2%
Capital and operating funds budgeted for facilities renovation and renewal as percentage of replacement value	0.7%	1.6%	1.7%	1.5%	1.6%	1.6%	1.6%
Percent of minorities in professional and executive positions within the USM Office	32%	32%	36%	36%	37%	37%	37%

USM - The Universities at Shady Grove

MISSION

To support and expand pathways to affordable, high-quality public higher education that meet the distinctive needs of the region and are designed to support workforce and economic development in the state; and to achieve these goals through partnerships and collaborations with academic, business, public sector and community organizations that promote student success, high academic achievement and professional advancement.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain the undergraduate graduation rate for transfer students as the number of undergraduate programs increases at the Universities at Shady Grove (USG).

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
¹ Undergraduate graduation rate	76%	76%	76%	77%	77%	77%	77%

Goal 2. Strengthen the K-16 pathways to continue participation of student populations that are underrepresented in higher education.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Undergraduate enrollment (Fall Semester)	2,437	2,185	2,086	1,958	2,382	2,382	2,382
Percent of non-white undergraduate students served (Fall Semester)	66%	68%	69%	72%	72%	72%	72%
Graduate enrollment (Fall Semester)	1,346	1,089	949	1,040	1,205	1,205	1,205

Goal 3. Increase the number of students in fields representing growing workforce demands.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Enrollment in Healthcare (Fall Semester)	643	647	500	666	869	869	869
Enrollment in Science, Technology, Engineering and Mathematics	551	508	392	354	591	591	591

Goal 4. Maintain the total amount of scholarship funding from USG that is supplemental to academic partner institution financial aid packages.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total scholarships awarded	\$1,132,942	\$1,173,217	\$1,222,426	\$1,228,252	\$1,351,788	\$1,351,788	\$1,351,788
Percent of scholarships awarded to non-white students	79%	79%	77%	85%	82%	82%	82%
Percent of scholarships awarded to first generation students	53%	56%	51%	61%	63%	63%	63%

NOTES

¹ 2021 data is estimated.

University System of Maryland

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Program Description:

The University System of Maryland (USM) was established July 1, 1988 and is comprised of the former University of Maryland and the State Universities and Colleges. The USM's twelve institutions and three regional higher education centers along with its headquarters provide a continuum of education, research and public services.

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Allowance
Total Number of Authorized Positions	24,964.51	25,435.62	25,435.62
Total Number of Contractual Positions	6,503.54	6,228.47	6,217.62
Salaries, Wages and Fringe Benefits	3,507,533,364	3,616,245,919	3,677,391,778
Technical and Special Fees	132,591,338	118,715,390	114,592,930
Operating Expenses	2,212,061,221	2,710,253,050	2,397,790,128
Beginning Balance (CUF)	1,127,164,190	1,164,042,994	1,191,899,961
Current Unrestricted Revenue:			
Tuition and Fees	1,743,877,154	1,780,257,925	1,812,224,876
State General Funds	1,427,526,470	1,411,426,255	1,533,954,029
Higher Education Investment Fund	77,903,039	84,353,417	108,937,594
HBCU Settlement General Funds	0	0	6,342,209
HBCU Settlement Special Funds	0	0	16,000,000
Maryland Energy Innovation Fund	1,500,000	1,500,000	2,100,000
Federal Grants and Contracts	177,530,709	164,972,997	164,991,997
CARES Act - Indirect Support	16,460,757	0	0
CARES Act - Direct Support	11,593,767	102,523	0
CRRSAA - Direct Support	32,873,931	0	0
ARPA - Direct Support	18,000,000	20,386,431	0
Private Gifts, Grants and Contracts	72,584,323	62,025,240	62,019,701
State and Local Grants and Contracts	23,385,650	20,826,256	20,985,862
Sales and Services of Educational Activities	200,292,322	225,542,440	225,542,308
Sales and Services of Auxiliary Enterprises	373,467,746	647,059,295	658,484,637
Other Sources	103,538,584	116,917,589	104,978,872
Transfer (to)/from Fund Balance	(36,878,804)	(27,856,967)	(31,760,739)
Total Unrestricted Revenue	4,243,655,648	4,507,513,401	4,684,801,346
Current Restricted Revenue:			
Federal Grants and Contracts	819,747,099	848,681,160	863,208,283
CARES Act - Indirect Support	6,452,412	0	0
CARES Act - Direct Support	42,142,736	2,602,389	0
CRRSAA - Direct Support	86,511,907	50,153,271	0
ARPA - Direct Support	11,556,951	216,502,375	31,538,536
Private Gifts, Grants and Contracts	218,749,382	196,678,192	196,728,192
State and Local Grants and Contracts	186,227,773	186,749,992	187,599,991
State General Funds (Restricted)	0	0	2,500,000
State Special Funds (Restricted)	30,773,369	9,604,684	9,872,593
PAYGO General Funds	0	213,203,000	0
Other Sources	206,368,646	213,525,895	213,525,895
Total Restricted Revenue	1,608,530,275	1,937,700,958	1,504,973,490
Total Revenue	5,852,185,923	6,445,214,359	6,189,774,836
Ending Balance (CUF)	1,164,042,994	1,191,899,961	1,223,660,700

University System of Maryland

R30B21.00

Program Description:

The University of Maryland, Baltimore Campus (UMB) comprises six professional schools and an inter-disciplinary graduate school that educates students, conducts research, and provides clinical services in dentistry, law, medicine, nursing, pharmacy, and social work.

SUMMARY OF UNIVERSITY OF MARYLAND, BALTIMORE CAMPUS

	FY 2021	FY 2022	FY 2023
	Actual	Estimated	Allowance
Total Number of Authorized Positions	5,242.48	5,390.57	5,390.57
Total Number of Contractual Positions	212.01	215.81	273.89
Salaries, Wages and Fringe Benefits	901,163,370	917,039,566	937,874,046
Technical and Special Fees	3,779,971	3,090,327	3,082,615
Operating Expenses	409,191,877	432,843,749	446,013,484
Beginning Balance (CUF)	232,731,566	271,609,267	278,873,475
Current Unrestricted Revenue:			
Tuition and Fees	165,462,822	175,616,286	181,393,857
State General Funds	231,806,207	234,311,027	258,740,747
Higher Education Investment Fund	12,490,297	13,440,351	17,357,441
Federal Grants and Contracts	74,995,364	71,544,814	71,544,814
Private Gifts, Grants and Contracts	27,666,551	17,978,729	17,978,729
State and Local Grants and Contracts	9,293,799	6,267,664	6,267,664
Sales and Services of Educational Activities	155,993,723	157,673,265	157,673,265
Sales and Services of Auxiliary Enterprises	23,621,712	27,241,912	27,241,912
Other Sources	4,516,773	10,765,491	10,955,667
Transfer (to)/from Fund Balance	(38,877,701)	(7,264,208)	(7,264,208)
Total Unrestricted Revenue	666,969,547	707,575,331	741,889,888
Current Restricted Revenue:			
Federal Grants and Contracts	243,734,938	263,959,567	263,959,567
CARES Act - Indirect Support	4,879,339	0	0
CARES Act - Direct Support	1,626,732	0	0
CRRSAA - Direct Support	2,810,371	154,744	0
ARPA - Direct Support	2,611,670	2,663,310	0
Private Gifts, Grants and Contracts	100,259,797	77,138,341	77,138,341
State and Local Grants and Contracts	84,776,342	88,336,745	88,336,745
State General Funds (Restricted)	0	0	2,500,000
Other Sources	206,466,482	213,145,604	213,145,604
Total Restricted Revenue	647,165,671	645,398,311	645,080,257
Total Revenue	1,314,135,218	1,352,973,642	1,386,970,145
Ending Balance (CUF)	271,609,267	278,873,475	286,137,683

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Institutional Profile: UMB				
<u>Residents: Full Time (\$ per year)</u>				
Dentistry - DDS	43,999	43,999	46,082	48,261
Dentistry - Postgraduate	40,774	40,774	42,696	44,706
Law JD Full Time	34,716	34,716	35,536	36,203
Law JD Part time	26,615	N/A	N/A	N/A
Law JD FT (New Student Entering Fall 17-18)	34,716	N/A	N/A	N/A
Law JD PT	23,430	23,430	23,968	24,404
Law LLM Full Time	30,174	30,174	30,880	31,454
Medicine - MD	39,736	39,736	39,743	41,612
Medicine - Genetic Counseling	21,849	21,849	21,856	22,829
Allied Health - Med/Res Tech Certificate	16,653	16,653	16,661	17,377
MPH Dual Deg (Prev Pharm D/MPH Dual Deg)	27,548	27,548	27,556	28,812
Pharmacy - Pharm-D	28,640	28,640	29,442	30,252
Social Work - Master's	17,038	17,038	17,046	17,341
Clinical Dental Hygiene Leadership Dual Degree		16,990	17,298	17,298
Undergraduate:				
Allied Health - Med/Res Tech	10,086	10,086	10,091	10,246
Dental Hygiene	7,534	7,534	7,642	7,642
***Nursing Traditional	11,213	11,213	11,899	12,571
Nursing (BS) RN-BSN	10,969	10,969	11,149	11,316
Online:				
Nursing (BS) RN-BSN		9,748	9,748	9,915
<u>Residents: Part Time (\$ per credit)</u>				
Graduate - Master's	729	729	749	770
Graduate - Ph D	596	596	596	613
Law JD	1,418	N/A	N/A	N/A
Law JD	1,242	1,242	1,273	1,298
Law LLM	1,109	1,109	1,137	1,160
Law Master of Science	866	866	887	905
Allied Health - Med/Res Tech Certificate	760	760	760	796
Physical Therapy - Doctorate	667	667	667	698
Public Health	854	854	854	895
Graduate-PH.D Health Professions Education		726	746	767
Masters Health Science PA Concentration			731	752
Graduate - Masters, Health & Social Innovations	711	711	731	752
Graduate- MS, Global Health			731	752
Graduate - MS in Vulnerability and Violence Reduction			731	752
Graduate- Masters of Science Health Professions Education			731	752
Undergraduate:				
Allied Health - Med/Res Tech	393	393	393	400
Dental Hygiene	394	394	401	401
Nursing Traditional	401	401	409	416
Nursing (BS) RN-BSN	394	394	401	408
Nursing - Master's CNL	792	792	816	854
Nursing - Master's Other	824	824	840	856
Nursing - Ph D and DNP	824	824	840	856
Pharm D	1,030	1,030	1,061	1,092

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Pharmacy- Pharmaceutical Sciences	611	611	641	659
Social Work - Masters	729	729	729	743
Social Work - PhD	596	596	596	613
Online:				
Law - Master's Cybersecurity	866	866	887	905
Law - Master's Homeland Security & Crisis Mgmt	866	866	887	905
Pharmacy - Master's Palliative Care	632	632	650	669
Pharmacy - Master's Regulatory Sciences	728	728	650	669
Pharmacy - Master's Pharmacometrics	728	728	750	770
Pharmacy- MS in Medical Cannabis Science and Ther	632	632	650	669
Pharmacy- PhD in Palliative Care			650	669
Graduate - Master's Health Science	711	711	731	752
Nursing (BS) RN-BSN		402	401	408
<u>Non Residents: Full Time (\$ per year)</u>				
Dentistry - DDS	80,156	80,156	84,047	88,124
Dentistry - Postgraduate	63,050	63,050	66,086	69,265
Law JD	50,334	50,334	51,545	52,532
Law JD Part Time	38,327	N/A	N/A	N/A
Law JD FT	50,334	N/A	N/A	N/A
Law JD PT	33,597	33,597	34,389	35,033
Law LLM Full Time	30,174	30,174	30,880	31,454
Medicine - MD	68,831	68,831	68,838	72,162
Medicine - Genetic Counseling	34,829	34,829	34,837	36,459
Allied Health - Med/Res Tech Certificate	30,551	30,551	30,559	31,970
MPH Dual Deg (Prev Pharm D/MPH Dual Deg)	46,964	46,964	46,972	49,199
Pharmacy - Pharm-D	46,291	46,291	47,067	47,736
Social Work - Master's	34,877	34,877	34,885	35,537
Clinical Dental Hygiene Leadership Dual Degree		23,287	23,720	23,720
<u>Undergraduate:</u>				
Allied Health - Med/Res Tech	26,770	26,770	26,775	27,997
Dental Hygiene	32,730	32,730	33,343	33,343
***Nursing - Traditional	40,013	40,013	41,275	42,535
Nursing (BS) RN-BSN	38,951	38,951	39,691	40,429
Online:				
Nursing (BS) RN-BSN		38,290	38,290	39,028
<u>Non Residents: Part Time (\$ per credit)</u>				
Graduate - Master's	1,307	1,307	1,319	1,332
Graduate - Ph D	1,044	1,044	1,074	1,084
Law JD	2,069	N/A	N/A	N/A
Law JD	1,831	1,831	1,877	1,914
Law LLM	1,109	1,109	1,137	1,160
Law Master of Science	866	866	887	905
Allied Health - Med/Res Tech Certificate	1,291	1,291	1,291	1,353
Physical Therapy - Doctorate	1,139	1,139	1,139	1,194
Public Health	1,508	1,508	1,508	1,582
Graduate- PH.D Health Professions Education		971	971	980
Graduate - Masters Health Science PA Concentration			971	980
Graduate - Masters, Health & Social Innovations	911	911	971	980
Graduate - MS, Global Health			971	980

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Graduate - MS in Vulnerability and Violence Reduction			971	980
Graduate - Masters of Science Health Professions Education			971	980
Undergraduate:				
Allied Health - Med/Res Tech	899	899	899	942
Dental Hygiene	980	980	999	999
Nursing Traditional	1,362	1,362	1,389	1,416
Nursing (BS) RN-BSN	1,325	1,325	1,352	1,378
Nursing - Master's CNL	1,466	1,466	1,490	1,562
Nursing - Master's Other	1,461	1,461	1,490	1,519
Nursing - Ph D and DNP	1,461	1,461	1,490	1,519
Pharm D	1,531	1,531	1,558	1,581
Pharmacy- Pharmaceutical Sciences	766	766	804	812
Social Work - Master's	1,307	1,307	1,307	1,332
Social Work - PhD	1,044	1,044	1,074	1,084
Online:				
Law - Master's Cybersecurity	866	866	887	905
Law - Master's Homeland Security & Crisis Mgmt	866	866	887	905
Pharmacy - Master's Palliative Care	793	793	816	824
Pharmacy - Master's Regulatory Sciences	878	878	816	824
Pharmacy - Master's Pharmacometrics	1,306	1,306	1,345	1,332
Pharmacy- MS in Medical Cannabis Science and Therap	793	793	816	824
Pharmacy - PhD in Palliative Care			816	824
Graduate - Master's Health Science	971	971	971	980
Nursing (BS) RN-BSN		1,352	1,352	1,378
*Room Charge (1 Bedroom)	**1203/mo	**1203/mo	**1203/mo	***1239/mo
State Appropriation per FTES	36,786	34,263	34,998	38,140
State % Non-Auxiliary, Unrestricted Funds	39.6%	38.0%	36.4%	38.6%

*Students are charged by the week for housing because the length of the school year varies in each school.

**Rates apply to Pascault Row apartments.

*** Nursing Traditional: BOR Approved BSN Tuition Clinical Education Cost Coverage Fee of \$1,000 was added to the Full Time Resident and Non-Resident cost.

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Performance Measures/Performance Indicators: UMB				
Total Student Headcount	6,827	7,137	7,244	7,390
% Resident	73%	69%	66%	65%
% Undergraduate	13%	13%	13%	13%
% Financial Aid	85%	85%	83%	83%
% Other Race	44%	45%	45%	45%
% Full Time	75%	71%	71%	70%
Full-Time Teaching Faculty Headcount	199	202	211	211
% Tenured	33%	30%	29%	29%
% Terminal Degree	63%	64%	65%	65%
Total Credit Hours	173,070	178,448	181,148	185,313
% Undergraduate	14%	14%	14%	14%
Full-Time Equivalent (FTE) Students	6,859	7,130	7,079	7,239
Full-Time Equivalent (FTE) Faculty	705	680	717	748
% Part-Time	7%	7%	8%	11%
FTE Student/FTE Faculty Ratio	9.7	10.5	9.9	9.7
Research Grants Received	2,339	2,530	2,580	2,615
Dollar Value (millions)	686	689	716	745
Number Campus Buildings	59	60	57	58
Gross Square Feet Total (millions)	6.5	6.5	6.3	6.3
% Non-Auxiliary	63%	63%	64%	64%
Total Number Programs:	86			
Total Awarded:	2,534			
% Bachelor:	16%			
% Master:	40%			
% Doctorate:	3%			
%Professional	32%			
% Certificate	9%			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Professional/ Doctorate	Total
Dentistry	14	0	125	139
Law	0	43	202	245
Medicine	0	21	151	172
Nursing	389	56	133	578

University System of Maryland

Pharmacy	0	0	135	135
Social Work	0	411	0	411
Graduate School	0	472	65	537
Allied Health	12	0	66	78

University System of Maryland

R30B21.01 Instruction - University of Maryland, Baltimore Campus

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	993.79	1,049.50	1,049.50
	Number of Contractual Positions	78.04	84.42	115.29
01	Salaries, Wages and Fringe Benefits	178,505,411	184,236,497	195,103,018
02	Technical and Special Fees	2,760,863	2,056,532	2,065,151
03	Communications	1,091,994	1,014,278	1,014,278
04	Travel	32,171	1,245,610	1,245,610
06	Fuel and Utilities	4,938	5,079	5,079
08	Contractual Services	6,973,760	7,547,896	22,083,547
09	Supplies and Materials	4,613,058	5,981,257	5,981,257
10	Equipment - Replacement	99,600	100,627	100,627
11	Equipment - Additional	713,820	661,817	661,817
12	Grants, Subsidies, and Contributions	3,935,347	4,107,565	4,107,565
13	Fixed Charges	1,304,685	1,456,984	1,454,902
	Total Operating Expenses	18,769,373	22,121,113	36,654,682
	Total Expenditure	200,035,647	208,414,142	233,822,851
	Current Unrestricted Fund Expenditure	173,190,112	181,230,167	204,651,267
	Current Restricted Fund Expenditure	26,845,535	27,183,975	29,171,584
	Total Expenditure	200,035,647	208,414,142	233,822,851
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	173,190,112	181,230,167	204,651,267
	Total	173,190,112	181,230,167	204,651,267
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	26,845,535	27,183,975	29,171,584
	Total	26,845,535	27,183,975	29,171,584

University System of Maryland

R30B21.02 Research - University of Maryland, Baltimore Campus

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		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	1,474.39	1,511.26	1,511.26
	Number of Contractual Positions	81.87	73.79	73.79
01	Salaries, Wages and Fringe Benefits	235,315,815	236,238,772	236,115,909
02	Technical and Special Fees	706,535	706,061	693,050
03	Communications	2,440,019	2,858,171	2,858,171
04	Travel	369,049	6,617,828	6,617,828
06	Fuel and Utilities	194,415	111,248	111,248
07	Motor Vehicle Operation and Maintenance	340,733	769,225	769,225
08	Contractual Services	106,068,133	110,245,762	106,537,003
09	Supplies and Materials	28,192,381	25,859,029	25,859,029
10	Equipment - Replacement	1,131,630	1,198,524	1,198,524
11	Equipment - Additional	8,814,540	12,568,550	12,568,550
12	Grants, Subsidies, and Contributions	3,883,171	3,957,817	3,957,817
13	Fixed Charges	3,517,862	4,041,818	4,041,818
	Total Operating Expenses	154,951,933	168,227,972	164,519,213
	Total Expenditure	390,974,283	405,172,805	401,328,172
	Current Unrestricted Fund Expenditure	113,367,852	118,201,702	119,064,046
	Current Restricted Fund Expenditure	277,606,431	286,971,103	282,264,126
	Total Expenditure	390,974,283	405,172,805	401,328,172
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	113,367,852	118,201,702	119,064,046
	Total	113,367,852	118,201,702	119,064,046
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	277,606,431	286,971,103	282,264,126
	Total	277,606,431	286,971,103	282,264,126

University System of Maryland

R30B21.03 Public Service - University of Maryland, Baltimore Campus

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	1,158.18	1,163.94	1,163.94
Number of Contractual Positions	20.64	22.34	49.55
01 Salaries, Wages and Fringe Benefits	300,035,184	301,966,062	311,688,659
02 Technical and Special Fees	184,228	141,296	134,915
03 Communications	1,106,787	1,091,173	1,091,173
04 Travel	342,003	1,891,920	1,891,920
06 Fuel and Utilities	52,483	66,926	66,926
07 Motor Vehicle Operation and Maintenance	534,363	1,551,804	1,551,804
08 Contractual Services	77,549,015	76,533,947	79,033,947
09 Supplies and Materials	21,639,711	6,914,653	6,914,653
10 Equipment - Replacement	13,813	57,490	57,490
11 Equipment - Additional	874,196	957,408	957,408
12 Grants, Subsidies, and Contributions	4,383,515	3,147,139	3,147,139
13 Fixed Charges	1,940,073	2,011,074	2,011,074
Total Operating Expenses	<u>108,435,959</u>	<u>94,223,534</u>	<u>96,723,534</u>
Total Expenditure	<u>408,655,371</u>	<u>396,330,892</u>	<u>408,547,108</u>
Current Unrestricted Fund Expenditure	77,519,483	82,653,534	89,650,397
Current Restricted Fund Expenditure	<u>331,135,888</u>	<u>313,677,358</u>	<u>318,896,711</u>
Total Expenditure	<u>408,655,371</u>	<u>396,330,892</u>	<u>408,547,108</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>77,519,483</u>	<u>82,653,534</u>	<u>89,650,397</u>
Total	<u>77,519,483</u>	<u>82,653,534</u>	<u>89,650,397</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>331,135,888</u>	<u>313,677,358</u>	<u>318,896,711</u>
Total	<u>331,135,888</u>	<u>313,677,358</u>	<u>318,896,711</u>

University System of Maryland

R30B21.04 Academic Support - University of Maryland, Baltimore Campus

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	415.89	404.21	404.21
Number of Contractual Positions	3.77	3.03	3.03
01 Salaries, Wages and Fringe Benefits	55,541,940	55,281,933	55,250,923
02 Technical and Special Fees	99,309	136,753	137,221
03 Communications	600,680	608,035	608,035
04 Travel	(6,578)	369,127	369,127
07 Motor Vehicle Operation and Maintenance	67	1,000	1,000
08 Contractual Services	4,626,479	4,570,991	4,615,336
09 Supplies and Materials	1,258,243	1,458,643	1,458,643
10 Equipment - Replacement	423,790	882,405	882,405
11 Equipment - Additional	3,253,448	2,804,852	2,804,852
12 Grants, Subsidies, and Contributions	132,240	296,589	296,589
13 Fixed Charges	1,014,358	1,061,054	1,061,054
Total Operating Expenses	<u>11,302,727</u>	<u>12,052,696</u>	<u>12,097,041</u>
Total Expenditure	<u>66,943,976</u>	<u>67,471,382</u>	<u>67,485,185</u>
Current Unrestricted Fund Expenditure	66,591,164	67,108,477	67,122,265
Current Restricted Fund Expenditure	352,812	362,905	362,920
Total Expenditure	<u>66,943,976</u>	<u>67,471,382</u>	<u>67,485,185</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>66,591,164</u>	<u>67,108,477</u>	<u>67,122,265</u>
Total	<u>66,591,164</u>	<u>67,108,477</u>	<u>67,122,265</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>352,812</u>	<u>362,905</u>	<u>362,920</u>
Total	<u>352,812</u>	<u>362,905</u>	<u>362,920</u>

University System of Maryland

R30B21.05 Student Services - University of Maryland, Baltimore Campus

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	109.27	104.10	104.10
Number of Contractual Positions	4.32	2.54	2.54
01 Salaries, Wages and Fringe Benefits	11,583,717	11,876,676	11,877,793
02 Technical and Special Fees	4,518	4,881	5,238
03 Communications	89,253	86,708	86,708
04 Travel	2,524	150,358	150,358
08 Contractual Services	1,136,320	1,161,800	1,161,800
09 Supplies and Materials	361,867	394,078	394,078
12 Grants, Subsidies, and Contributions	22,843	198,754	198,754
13 Fixed Charges	439,003	87,159	87,159
Total Operating Expenses	2,051,810	2,078,857	2,078,857
Total Expenditure	13,640,045	13,960,414	13,961,888
Current Unrestricted Fund Expenditure	13,640,045	13,960,414	13,961,888
Total Expenditure	13,640,045	13,960,414	13,961,888
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	13,640,045	13,960,414	13,961,888
Total	13,640,045	13,960,414	13,961,888

University System of Maryland

R30B21.06 Institutional Support - University of Maryland, Baltimore Campus

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	668.12	699.81	699.81
	Number of Contractual Positions	12.88	15.49	15.49
01	Salaries, Wages and Fringe Benefits	86,124,591	91,864,906	92,309,144
02	Technical and Special Fees	13,280	22,387	23,875
03	Communications	640,912	640,358	640,358
04	Travel	18,360	360,912	360,912
07	Motor Vehicle Operation and Maintenance	195,709	260,107	271,907
08	Contractual Services	10,411,232	10,244,945	11,538,711
09	Supplies and Materials	(1,292,292)	(1,610,510)	(1,610,510)
10	Equipment - Replacement	69,487	25,355	25,355
11	Equipment - Additional	77,583	82,756	82,756
12	Grants, Subsidies, and Contributions	511,956	677,184	677,184
13	Fixed Charges	1,627,908	1,077,762	1,712,035
	Total Operating Expenses	12,260,855	11,758,869	13,698,708
	Total Expenditure	98,398,726	103,646,162	106,031,727
	Current Unrestricted Fund Expenditure	98,398,726	103,646,162	106,031,727
	Total Expenditure	98,398,726	103,646,162	106,031,727
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	98,398,726	103,646,162	106,031,727
	Total	98,398,726	103,646,162	106,031,727

University System of Maryland

R30B21.07 Operation and Maintenance of Plant - University of Maryland, Baltimore Campus

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	363.72	404.20	404.20
Number of Contractual Positions	9.21	4.91	4.91
01 Salaries, Wages and Fringe Benefits	28,964,164	30,571,271	30,521,460
02 Technical and Special Fees	6,709	9,083	9,746
03 Communications	291,004	221,929	221,929
04 Travel	8,431	63,350	63,350
06 Fuel and Utilities	15,530,942	17,649,456	18,111,348
07 Motor Vehicle Operation and Maintenance	23,935	16,902	16,902
08 Contractual Services	458,612	2,566,272	(4,008,081)
09 Supplies and Materials	3,510,602	3,156,000	3,156,000
10 Equipment - Replacement	21,382	8,000	8,000
12 Grants, Subsidies, and Contributions	29,279	67,888	67,888
13 Fixed Charges	13,472,063	13,683,118	14,269,366
14 Land and Structures	15,457,997	23,787,336	29,218,308
Total Operating Expenses	48,804,247	61,220,251	61,125,010
Total Expenditure	77,775,120	91,800,605	91,656,216
Current Unrestricted Fund Expenditure	77,775,120	91,800,605	91,656,216
Total Expenditure	77,775,120	91,800,605	91,656,216
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	77,775,120	91,800,605	91,656,216
Total	77,775,120	91,800,605	91,656,216

University System of Maryland

R30B21.08 Auxiliary Enterprises - University of Maryland, Baltimore Campus

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	59.12	53.55	53.55
Number of Contractual Positions	1.28	9.29	9.29
01 Salaries, Wages and Fringe Benefits	5,092,548	5,003,449	5,007,140
02 Technical and Special Fees	4,529	13,334	13,419
03 Communications	181,868	191,929	191,929
04 Travel	781	18,440	18,440
06 Fuel and Utilities	702,733	924,640	924,640
07 Motor Vehicle Operation and Maintenance	684,134	892,503	892,503
08 Contractual Services	10,574,313	6,396,299	6,396,299
09 Supplies and Materials	2,573,119	3,027,692	3,027,692
10 Equipment - Replacement	37,349	0	0
11 Equipment - Additional	13,453	2,537,100	2,537,100
12 Grants, Subsidies, and Contributions	14,538	10,200	10,200
13 Fixed Charges	6,085,587	6,430,921	6,430,921
Total Operating Expenses	20,867,875	20,429,724	20,429,724
Total Expenditure	25,964,952	25,446,507	25,450,283
Current Unrestricted Fund Expenditure	25,964,952	25,446,507	25,450,283
Total Expenditure	25,964,952	25,446,507	25,450,283
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	25,964,952	25,446,507	25,450,283
Total	25,964,952	25,446,507	25,450,283

University System of Maryland

R30B21.17 Scholarships and Fellowships - University of Maryland, Baltimore Campus

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
12 Grants, Subsidies, and Contributions	31,747,098	40,730,733	38,686,715
Total Operating Expenses	<u>31,747,098</u>	<u>40,730,733</u>	<u>38,686,715</u>
Total Expenditure	<u><u>31,747,098</u></u>	<u><u>40,730,733</u></u>	<u><u>38,686,715</u></u>
Current Unrestricted Fund Expenditure	20,522,093	23,527,763	24,301,799
Current Restricted Fund Expenditure	<u>11,225,005</u>	<u>17,202,970</u>	<u>14,384,916</u>
Total Expenditure	<u><u>31,747,098</u></u>	<u><u>40,730,733</u></u>	<u><u>38,686,715</u></u>
 Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>20,522,093</u>	<u>23,527,763</u>	<u>24,301,799</u>
Total	<u><u>20,522,093</u></u>	<u><u>23,527,763</u></u>	<u><u>24,301,799</u></u>
 Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>11,225,005</u>	<u>17,202,970</u>	<u>14,384,916</u>
Total	<u><u>11,225,005</u></u>	<u><u>17,202,970</u></u>	<u><u>14,384,916</u></u>

University System of Maryland

R30B22.00

Program Description:

The University of Maryland, College Park Campus (UMCP), a comprehensive public research university, is the flagship institution of USM and Maryland's 1862 land-grant institution. UMCP offers baccalaureate, master's and doctoral programs in the liberal arts and sciences, social sciences, the arts, and selected professional fields. UMCP also serves the State's agricultural, industrial, and commercial communities, as well as school systems, governmental agencies, and citizens.

SUMMARY OF UNIVERSITY OF MARYLAND, COLLEGE PARK CAMPUS

	FY 2021	FY 2022	FY 2023
	Actual	Estimated	Allowance
Total Number of Authorized Positions	9,683.61	9,699.30	9,699.30
Total Number of Contractual Positions	1,539.37	1,404.36	1,443.06
Salaries, Wages and Fringe Benefits	1,390,901,796	1,440,084,410	1,459,091,619
Technical and Special Fees	14,559,909	13,716,506	14,064,770
Operating Expenses	740,722,488	787,605,500	783,396,135
Beginning Balance (CUF)	368,185,589	339,808,680	356,476,719
Current Unrestricted Revenue:			
Tuition and Fees	641,276,745	668,766,458	678,966,677
State General Funds	541,014,435	528,763,866	573,943,157
Higher Education Investment Fund	32,016,986	35,360,211	45,665,682
Maryland Energy Innovation Fund	1,500,000	1,500,000	2,100,000
Federal Grants and Contracts	89,383,414	79,251,069	79,251,069
CARES Act - Indirect Support	6,600,811	0	0
Private Gifts, Grants and Contracts	41,298,375	41,163,092	41,163,092
State and Local Grants and Contracts	6,244,704	7,341,044	7,341,044
Sales and Services of Educational Activities	31,169,205	42,282,235	42,282,235
Sales and Services of Auxiliary Enterprises	162,183,463	283,011,332	283,011,332
Other Sources	36,775,225	48,638,080	48,638,080
Transfer (to)/from Fund Balance	28,376,909	(16,668,039)	(17,293,897)
Total Unrestricted Revenue	1,617,840,272	1,719,409,348	1,785,068,471
Current Restricted Revenue:			
Federal Grants and Contracts	333,699,721	332,250,765	332,250,766
CARES Act - Direct Support	10,745,356	0	0
CRRSAA - Direct Support	32,838,845	0	0
ARPA - Direct Support	7,736,166	50,780,924	0
Private Gifts, Grants and Contracts	90,377,886	88,775,594	88,775,594
State and Local Grants and Contracts	43,381,578	40,585,101	40,585,100
State Special Funds (Restricted)	9,564,369	9,604,684	9,872,593
Total Restricted Revenue	528,343,921	521,997,068	471,484,053
Total Revenue	2,146,184,193	2,241,406,416	2,256,552,524
Ending Balance (CUF)	339,808,680	356,476,719	373,770,616

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Institutional Profile: UMCP				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	10,779	10,779	10,955	11,135
Non-Resident (per year)	36,891	36,891	38,638	39,372
Part-Time Undergraduate:				
Resident (per credit)	367	367	374	381
Non-Resident (per credit)	1,456	1,456	1,529	1,560
Mandatory Fees (year)	910	910	910	910
Part-Time Graduate				
Resident (per credit)	731	731	768	783
Non-Resident (per credit)	1,625	1,625	1,706	1,740
Mandatory Fees (year)	902	902	835	835
Room Charge (double)	7,755	7,755	8,072	TBD
Board Charge (Standard meal plan)	4,760	4,760	4,916	TBD
State Appropriation per FTES	16,807	16,860	16,740	18,386
State % Non-Auxiliary, Unrestricted Funds	38.4%	39.4%	39.3%	41.3%

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Performance Measures/Performance Indicators: UMCP				
Total Student Headcount	39,352	39,668	39,329	39,396
% Resident	63%	65%	65%	65%
% Undergraduate	75%	76%	76%	76%
% Financial Aid	60%	60%	60%	60%
% Other Race	46%	48%	48%	48%
% Full Time	88%	87%	87%	87%
Full-Time Teaching Faculty Headcount	1,870	1,849	1,849	1,849
% Tenured	59%	60%	60%	60%
% Terminal Degree	92%	92%	92%	92%
Total Credit Hours	962,924	969,969	961,958	960,958
% Undergraduate	86%	86%	86%	86%
Full-Time Equivalent (FTE) Students	33,776	33,988	33,700	33,700
Full-Time Equivalent (FTE) Faculty	3,618	3,324	3,318	3,318
% Part-Time	5.3%	5.1%	5.1%	5.1%
FTE Student/FTE Faculty Ratio	9.3	10.2	10.2	10.2
Research Grants Received	5,834	5,989	5,989	5,989
Dollar Value (millions)	620	662	662	662
Number Campus Buildings	252	252	257	257
Gross Square Feet Total (millions)	14.6	14.7	15.1	15.1
% Non-Auxiliary	57%	57%	57%	57%
Total Number Programs:	295	302		
Total Awarded:	11,658	11,316		
% Bachelor:	71%	72%		
% Master:	23%	23%		
% Doctorate:	5%	5%		

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Engineering	1,094	517	114	1,725
Business Management	914	749	15	1,678
Social Sciences	1,323	256	29	1,608
Computer & Information Sciences	1,228	227	71	1,526
Education	667	33	39	739
Biological Sciences	454	212	51	717
Health Professions	363	114	54	531
Communication	377	33	11	421
Psychology	329	17	12	358
Fine & Applied Arts	231	25	20	276
Mathematics	181	62	20	263
Physical Science	170	29	55	254
Agriculture	166	24	27	217
Letters	151	40	22	213

University System of Maryland

Architecture	121	45	5	171
Interdisciplinary	30	130		160
Home Economics	101	9	6	116
Foreign Languages		104	8	112
Library Science	104			104
Public Service	79	19		98
Cultural Studies	24	2	3	29

University System of Maryland

R30B22.01 Instruction - University of Maryland, College Park Campus

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	2,564.96	2,584.27	2,584.27
Number of Contractual Positions	436.55	435.67	435.67
01 Salaries, Wages and Fringe Benefits	491,432,343	517,933,340	532,633,486
02 Technical and Special Fees	1,887,644	1,951,168	1,986,541
03 Communications	3,117,777	2,481,570	2,481,570
04 Travel	498,791	5,403,265	5,403,265
06 Fuel and Utilities	707	2,320	2,320
07 Motor Vehicle Operation and Maintenance	30,634	36,471	36,471
08 Contractual Services	2,193,405	11,649,483	11,649,483
09 Supplies and Materials	6,048,890	9,022,096	9,022,096
11 Equipment - Additional	1,019,239	2,030,021	2,030,021
12 Grants, Subsidies, and Contributions	7,055,819	10,786,863	10,786,863
13 Fixed Charges	1,806,338	1,289,287	1,289,287
14 Land and Structures	18,861,494	702,376	702,376
Total Operating Expenses	<u>40,633,094</u>	<u>43,403,752</u>	<u>43,403,752</u>
Total Expenditure	<u>533,953,081</u>	<u>563,288,260</u>	<u>578,023,779</u>
Current Unrestricted Fund Expenditure	514,823,255	542,599,874	553,293,419
Current Restricted Fund Expenditure	19,129,826	20,688,386	24,730,360
Total Expenditure	<u>533,953,081</u>	<u>563,288,260</u>	<u>578,023,779</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	514,823,255	542,599,874	553,293,419
Total	<u>514,823,255</u>	<u>542,599,874</u>	<u>553,293,419</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	19,129,826	20,688,386	24,730,360
Total	<u>19,129,826</u>	<u>20,688,386</u>	<u>24,730,360</u>

University System of Maryland

R30B22.02 Research - University of Maryland, College Park Campus

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	2,151.41	2,149.79	2,149.79
Number of Contractual Positions	356.40	326.16	326.16
01 Salaries, Wages and Fringe Benefits	319,274,908	317,643,410	318,621,997
02 Technical and Special Fees	5,084,727	5,114,261	5,121,892
03 Communications	1,709,030	1,517,709	1,517,709
04 Travel	1,347,054	14,743,367	14,743,367
06 Fuel and Utilities	171,845	239,471	239,471
07 Motor Vehicle Operation and Maintenance	517,566	393,313	393,313
08 Contractual Services	99,805,624	95,001,763	91,265,505
09 Supplies and Materials	20,026,658	24,987,257	24,987,257
11 Equipment - Additional	15,824,573	25,455,319	25,455,319
12 Grants, Subsidies, and Contributions	3,846,567	8,187,966	8,187,966
13 Fixed Charges	6,267,694	5,182,927	5,182,927
14 Land and Structures	9,296,456	5,250,214	5,250,214
Total Operating Expenses	<u>158,813,067</u>	<u>180,959,306</u>	<u>177,223,048</u>
Total Expenditure	<u>483,172,702</u>	<u>503,716,977</u>	<u>500,966,937</u>
Current Unrestricted Fund Expenditure	135,416,754	156,572,260	157,872,611
Current Restricted Fund Expenditure	<u>347,755,948</u>	<u>347,144,717</u>	<u>343,094,326</u>
Total Expenditure	<u>483,172,702</u>	<u>503,716,977</u>	<u>500,966,937</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>135,416,754</u>	<u>156,572,260</u>	<u>157,872,611</u>
Total	<u>135,416,754</u>	<u>156,572,260</u>	<u>157,872,611</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>347,755,948</u>	<u>347,144,717</u>	<u>343,094,326</u>
Total	<u>347,755,948</u>	<u>347,144,717</u>	<u>343,094,326</u>

University System of Maryland

R30B22.03 Public Service - University of Maryland, College Park Campus

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	543.00	538.00	538.00
Number of Contractual Positions	97.62	75.22	75.22
01 Salaries, Wages and Fringe Benefits	70,060,716	71,500,591	71,500,192
02 Technical and Special Fees	1,673,888	2,227,388	2,497,335
03 Communications	3,787,375	1,087,255	1,087,255
04 Travel	808,505	4,451,571	4,451,571
06 Fuel and Utilities	40,493	153,616	153,616
07 Motor Vehicle Operation and Maintenance	397,720	163,624	163,624
08 Contractual Services	39,102,519	38,469,995	9,216,782
09 Supplies and Materials	2,374,081	3,218,086	3,218,086
11 Equipment - Additional	1,504,071	178,352	178,352
12 Grants, Subsidies, and Contributions	19,282,446	21,845,915	318,204
13 Fixed Charges	2,546,154	782,225	782,225
14 Land and Structures	1,295,045	47,929	47,929
Total Operating Expenses	71,138,409	70,398,568	19,617,644
Total Expenditure	142,873,013	144,126,547	93,615,171
Current Unrestricted Fund Expenditure	31,374,739	33,779,206	33,772,501
Current Restricted Fund Expenditure	111,498,274	110,347,341	59,842,670
Total Expenditure	142,873,013	144,126,547	93,615,171
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	31,374,739	33,779,206	33,772,501
Total	31,374,739	33,779,206	33,772,501
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	111,498,274	110,347,341	59,842,670
Total	111,498,274	110,347,341	59,842,670

University System of Maryland

R30B22.04 Academic Support - University of Maryland, College Park Campus

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	1,080.97	1,084.60	1,084.60
Number of Contractual Positions	109.04	96.17	96.17
01 Salaries, Wages and Fringe Benefits	154,231,372	162,715,505	163,439,286
02 Technical and Special Fees	3,675,798	1,793,553	1,800,478
03 Communications	1,882,425	442,026	442,026
04 Travel	214,107	2,790,893	2,790,893
06 Fuel and Utilities	86,374	92,200	92,200
07 Motor Vehicle Operation and Maintenance	54,057	61,143	61,143
08 Contractual Services	49,709,348	11,744,935	11,744,935
09 Supplies and Materials	6,558,490	9,483,890	9,483,890
11 Equipment - Additional	13,038,276	11,588,274	11,588,274
12 Grants, Subsidies, and Contributions	638,088	2,203,417	2,203,417
13 Fixed Charges	4,057,780	3,410,127	3,410,127
14 Land and Structures	3,816,683	4,225,242	4,225,242
Total Operating Expenses	<u>80,055,628</u>	<u>46,042,147</u>	<u>46,042,147</u>
Total Expenditure	<u>237,962,798</u>	<u>210,551,205</u>	<u>211,281,911</u>
Current Unrestricted Fund Expenditure	237,364,016	209,219,052	209,949,685
Current Restricted Fund Expenditure	598,782	1,332,153	1,332,226
Total Expenditure	<u>237,962,798</u>	<u>210,551,205</u>	<u>211,281,911</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	237,364,016	209,219,052	209,949,685
Total	<u>237,364,016</u>	<u>209,219,052</u>	<u>209,949,685</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	598,782	1,332,153	1,332,226
Total	<u>598,782</u>	<u>1,332,153</u>	<u>1,332,226</u>

University System of Maryland

R30B22.05 Student Services - University of Maryland, College Park Campus

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	382.91	383.91	383.91
	Number of Contractual Positions	34.93	31.43	65.00
01	Salaries, Wages and Fringe Benefits	43,621,330	48,290,529	50,367,195
02	Technical and Special Fees	72,713	117,828	121,055
03	Communications	479,770	683,259	683,259
04	Travel	308,388	1,537,672	1,537,672
06	Fuel and Utilities	443,891	753,480	753,480
07	Motor Vehicle Operation and Maintenance	10,715	25,163	25,163
08	Contractual Services	7,729,323	12,458,720	13,351,418
09	Supplies and Materials	1,791,682	3,440,155	3,440,155
11	Equipment - Additional	158,968	13,150	13,150
12	Grants, Subsidies, and Contributions	909,536	1,243,520	1,243,520
13	Fixed Charges	749,968	1,006,269	1,006,269
14	Land and Structures	319,939	1,173,012	1,173,012
	Total Operating Expenses	12,902,180	22,334,400	23,227,098
	Total Expenditure	56,596,223	70,742,757	73,715,348
	Current Unrestricted Fund Expenditure	56,322,924	69,298,691	72,271,282
	Current Restricted Fund Expenditure	273,299	1,444,066	1,444,066
	Total Expenditure	56,596,223	70,742,757	73,715,348
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	56,322,924	69,298,691	72,271,282
	Total	56,322,924	69,298,691	72,271,282
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	273,299	1,444,066	1,444,066
	Total	273,299	1,444,066	1,444,066

University System of Maryland

R30B22.06 Institutional Support - University of Maryland, College Park Campus

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	901.89	899.89	899.89
Number of Contractual Positions	81.95	82.98	82.98
01 Salaries, Wages and Fringe Benefits	117,160,669	124,746,269	124,823,127
02 Technical and Special Fees	1,368,025	1,303,607	1,312,400
03 Communications	626,016	1,158,842	1,158,842
04 Travel	126,265	1,512,423	1,512,423
06 Fuel and Utilities	252,407	251,168	251,168
07 Motor Vehicle Operation and Maintenance	451,000	42,923	49,938
08 Contractual Services	4,366,388	14,561,412	55,559,800
09 Supplies and Materials	2,272,640	2,743,207	2,743,207
11 Equipment - Additional	18,293	123,929	123,929
12 Grants, Subsidies, and Contributions	2,954,496	241,546	241,546
13 Fixed Charges	8,779,148	9,577,663	10,111,113
14 Land and Structures	38,581,215	6,077,903	6,077,903
Total Operating Expenses	<u>58,427,868</u>	<u>36,291,016</u>	<u>77,829,869</u>
Total Expenditure	<u>176,956,562</u>	<u>162,340,892</u>	<u>203,965,396</u>
Current Unrestricted Fund Expenditure	176,904,588	162,340,892	203,965,396
Current Restricted Fund Expenditure	51,974	0	0
Total Expenditure	<u>176,956,562</u>	<u>162,340,892</u>	<u>203,965,396</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	176,904,588	162,340,892	203,965,396
Total	<u>176,904,588</u>	<u>162,340,892</u>	<u>203,965,396</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	51,974	0	0
Total	<u>51,974</u>	<u>0</u>	<u>0</u>

University System of Maryland

R30B22.07 Operation and Maintenance of Plant - University of Maryland, College Park Campus

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	832.17	833.54	833.54
Number of Contractual Positions	34.54	39.16	44.29
01 Salaries, Wages and Fringe Benefits	73,160,206	71,349,148	71,797,064
02 Technical and Special Fees	482,600	491,015	496,127
03 Communications	282,748	732,341	751,650
04 Travel	75,614	10,678	10,678
06 Fuel and Utilities	34,467,750	42,658,723	42,511,761
07 Motor Vehicle Operation and Maintenance	1,536,582	1,801,524	1,801,524
08 Contractual Services	1,219,107	3,775,099	3,775,099
09 Supplies and Materials	5,142,166	7,340,160	7,437,551
11 Equipment - Additional	22,248	8,337,873	8,337,873
12 Grants, Subsidies, and Contributions	38,115	47,952	47,952
13 Fixed Charges	18,965,106	17,017,006	13,140,720
14 Land and Structures	48,249,744	33,791,899	43,383,970
Total Operating Expenses	<u>109,999,180</u>	<u>115,513,255</u>	<u>121,198,778</u>
Total Expenditure	<u>183,641,986</u>	<u>187,353,418</u>	<u>193,491,969</u>
Current Unrestricted Fund Expenditure	183,633,231	187,353,418	193,491,969
Current Restricted Fund Expenditure	8,755	0	0
Total Expenditure	<u>183,641,986</u>	<u>187,353,418</u>	<u>193,491,969</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>183,633,231</u>	<u>187,353,418</u>	<u>193,491,969</u>
Total	<u>183,633,231</u>	<u>187,353,418</u>	<u>193,491,969</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>8,755</u>	<u>0</u>	<u>0</u>
Total	<u>8,755</u>	<u>0</u>	<u>0</u>

University System of Maryland

R30B22.08 Auxiliary Enterprises - University of Maryland, College Park Campus

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	1,226.30	1,225.30	1,225.30
Number of Contractual Positions	388.34	317.57	317.57
01 Salaries, Wages and Fringe Benefits	121,960,252	125,905,618	125,909,272
02 Technical and Special Fees	314,514	717,686	728,942
03 Communications	2,059,439	2,363,091	2,363,091
04 Travel	7,844,456	9,070,967	9,070,967
06 Fuel and Utilities	11,549,735	14,098,407	14,098,407
07 Motor Vehicle Operation and Maintenance	2,376,625	1,296,818	1,296,818
08 Contractual Services	1,489,388	43,934,164	43,934,164
09 Supplies and Materials	13,276,665	24,800,670	24,800,670
11 Equipment - Additional	340,074	107,664	107,664
12 Grants, Subsidies, and Contributions	13,814,625	15,436,061	15,436,061
13 Fixed Charges	7,097,946	5,156,314	5,156,314
14 Land and Structures	14,836,898	30,916,246	30,916,246
Total Operating Expenses	<u>74,685,851</u>	<u>147,180,402</u>	<u>147,180,402</u>
Total Expenditure	<u>196,960,617</u>	<u>273,803,706</u>	<u>273,818,616</u>
Current Unrestricted Fund Expenditure	196,960,607	273,803,706	273,818,616
Current Restricted Fund Expenditure	10	0	0
Total Expenditure	<u>196,960,617</u>	<u>273,803,706</u>	<u>273,818,616</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>196,960,607</u>	<u>273,803,706</u>	<u>273,818,616</u>
Total	<u>196,960,607</u>	<u>273,803,706</u>	<u>273,818,616</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>10</u>	<u>0</u>	<u>0</u>
Total	<u>10</u>	<u>0</u>	<u>0</u>

University System of Maryland

R30B22.17 Scholarships and Fellowships - University of Maryland, College Park Campus

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
12 Grants, Subsidies, and Contributions	134,067,211	125,482,654	127,673,397
Total Operating Expenses	<u>134,067,211</u>	<u>125,482,654</u>	<u>127,673,397</u>
Total Expenditure	<u><u>134,067,211</u></u>	<u><u>125,482,654</u></u>	<u><u>127,673,397</u></u>
Current Unrestricted Fund Expenditure	85,040,158	84,442,249	86,632,992
Current Restricted Fund Expenditure	<u>49,027,053</u>	<u>41,040,405</u>	<u>41,040,405</u>
Total Expenditure	<u><u>134,067,211</u></u>	<u><u>125,482,654</u></u>	<u><u>127,673,397</u></u>
 Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>85,040,158</u>	<u>84,442,249</u>	<u>86,632,992</u>
Total	<u><u>85,040,158</u></u>	<u><u>84,442,249</u></u>	<u><u>86,632,992</u></u>
 Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>49,027,053</u>	<u>41,040,405</u>	<u>41,040,405</u>
Total	<u><u>49,027,053</u></u>	<u><u>41,040,405</u></u>	<u><u>41,040,405</u></u>

University System of Maryland

R30B23.00

Program Description:

Established in 1865 as Maryland's first Historically Black University, Bowie State University (BSU) has become a regional university offering broad undergraduate and selected professionally-oriented graduate programs, including the doctorate in educational leadership and computer science.

SUMMARY OF BOWIE STATE UNIVERSITY

	FY 2021	FY 2022	FY 2023
	Actual	Estimated	Allowance
Total Number of Authorized Positions	587.00	607.00	607.00
Total Number of Contractual Positions	241.77	228.75	184.38
Salaries, Wages and Fringe Benefits	60,899,916	64,865,033	70,589,078
Technical and Special Fees	18,058,943	18,338,103	16,669,227
Operating Expenses	79,651,675	137,877,428	82,558,953
Beginning Balance (CUF)	31,498,794	32,386,247	33,677,414
Current Unrestricted Revenue:			
Tuition and Fees	46,697,572	48,613,040	48,906,281
State General Funds	44,327,808	45,393,192	49,154,838
Higher Education Investment Fund	2,400,723	2,580,840	3,333,007
HBCU Settlement Special Funds	0	0	10,572,037
Federal Grants and Contracts	357,714	477,904	477,904
CARES Act - Indirect Support	1,073,979	0	0
CARES Act - Direct Support	3,855,482	0	0
Private Gifts, Grants and Contracts	12,102	0	0
State and Local Grants and Contracts	1,857	0	0
Sales and Services of Educational Activities	0	35,500	35,500
Sales and Services of Auxiliary Enterprises	16,497,935	27,845,626	28,052,350
Other Sources	480,049	1,912,819	1,886,259
Transfer (to)/from Fund Balance	(887,453)	(1,291,167)	(1,310,431)
Total Unrestricted Revenue	114,817,768	125,567,754	141,107,745
Current Restricted Revenue:			
Federal Grants and Contracts	30,453,640	22,634,792	26,209,513
CARES Act - Direct Support	12,524,618	574,721	0
CRRSAA - Direct Support	0	25,394,951	0
ARPA - Direct Support	0	44,408,346	0
Private Gifts, Grants and Contracts	245,095	500,000	500,000
State and Local Grants and Contracts	569,413	2,000,000	2,000,000
Total Restricted Revenue	43,792,766	95,512,810	28,709,513
Total Revenue	158,610,534	221,080,564	169,817,258
Ending Balance (CUF)	32,386,247	33,677,414	34,987,845

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Institutional Profile: BSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	8,445	8,445	8,563	8,678
Non-Resident (per year)	19,136	19,136	19,304	19,469
Part-Time Undergraduate:				
Resident (per credit)	374	374	379	384
Non-Resident (per credit)	813	813	820	827
Part-Time Graduate				
Resident (per credit)	553	553	561	570
Non-Resident (per credit)	839	839	847	854
Room Charge (double)	5,510	5,510	5,675	5,675
Board Charge (19 meals)	4,700	4,700	4,841	4,841
State Appropriation per FTES	9,457	9,296	9,528	12,090
State % Non-Auxiliary, Unrestricted Funds	49.6%	47.5%	49.1%	55.8%

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Performance Measures/Performance Indicators: BSU				
Total Student Headcount	6,171	6,250	6,308	6,325
% Resident	87	87	87	87
% Undergraduate	84	84	84	84
% Financial Aid	78	78	78	78
% Other Race	19	19	19	19
% Full Time	77	77	77	77
Full-Time Teaching Faculty Headcount	205	210	225	225
% Tenured	75	73	72	75
% Terminal Degree	92	92	94	94
Total Credit Hours	147,429	145,951	153,420	151,062
% Undergraduate	91	91	91	91
Full-Time Equivalent (FTE) Students	5,084	5,027	5,035	5,216
Full-Time Equivalent (FTE) Faculty	274	279	295	295
% Part-Time	25	25	25	25
FTE Student/FTE Faculty Ratio	18.6	18.0	17.1	17.7
Research Grants Received	14	15	15	15
Dollar Value (millions)	0.6	0.7	0.7	0.7
Number Campus Buildings	23	23	23	23
Gross Square Feet Total (millions)	1.5	1.5	1.5	1.5
% Non-Auxiliary	65%	68%	68%	68%
Total Number Programs:	44	44		
Total Awarded:	1,177	1,164		
% Bachelor:	74%	75%		
% Master:	25%	24%		
% Other	1%	1%		
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Business (includes MIS)	186	37		223
Communications	88	34		122
Criminal Justice	89			89
Psychology	83			83
Nursing	66			66

University System of Maryland

R30B23.01 Instruction - Bowie State University

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	233.00	245.00	245.00
Number of Contractual Positions	125.03	95.51	99.07
01 Salaries, Wages and Fringe Benefits	25,988,139	28,169,348	32,229,885
02 Technical and Special Fees	8,944,928	6,875,334	8,836,774
03 Communications	69,256	70,990	70,990
04 Travel	5,625	155,910	155,910
08 Contractual Services	343,280	854,288	2,399,310
09 Supplies and Materials	232,986	285,045	540,045
10 Equipment - Replacement	15,006	31,444	31,444
11 Equipment - Additional	61,546	236,735	486,735
12 Grants, Subsidies, and Contributions	30,132	75,445	75,445
13 Fixed Charges	81,725	141,485	141,485
Total Operating Expenses	839,556	1,851,342	3,901,364
Total Expenditure	35,772,623	36,896,024	44,968,023
Current Unrestricted Fund Expenditure	35,767,199	36,645,809	44,717,808
Current Restricted Fund Expenditure	5,424	250,215	250,215
Total Expenditure	35,772,623	36,896,024	44,968,023
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	35,767,199	36,645,809	44,717,808
Total	35,767,199	36,645,809	44,717,808
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	5,424	250,215	250,215
Total	5,424	250,215	250,215

University System of Maryland

R30B23.02 Research - Bowie State University

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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Contractual Positions	8.92	10.76	10.66
01 Salaries, Wages and Fringe Benefits	3,394	9,877	21,540
02 Technical and Special Fees	781,497	906,587	906,587
03 Communications	113	3,946	3,946
04 Travel	2,003	12,606	12,606
08 Contractual Services	234,743	313,502	313,502
09 Supplies and Materials	42,610	81,271	81,271
11 Equipment - Additional	21,265	368,082	368,082
12 Grants, Subsidies, and Contributions	64,435	153,277	153,277
13 Fixed Charges	0	615	615
Total Operating Expenses	365,169	933,299	933,299
Total Expenditure	1,150,060	1,849,763	1,861,426
Current Restricted Fund Expenditure	1,150,060	1,849,763	1,861,426
Total Expenditure	1,150,060	1,849,763	1,861,426
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,150,060	1,849,763	1,861,426
Total	1,150,060	1,849,763	1,861,426

University System of Maryland

R30B23.03 Public Service - Bowie State University

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	3.08	2.83	2.83
01 Salaries, Wages and Fringe Benefits	41,993	62,362	62,362
02 Technical and Special Fees	228,876	211,671	211,671
04 Travel	0	43,067	43,067
08 Contractual Services	106,320	347,778	347,778
09 Supplies and Materials	5,900	41,823	41,823
11 Equipment - Additional	15,517	67,500	67,500
12 Grants, Subsidies, and Contributions	0	40,959	40,959
Total Operating Expenses	127,737	541,127	541,127
Total Expenditure	398,606	815,160	815,160
Current Unrestricted Fund Expenditure	135,927	173,525	173,525
Current Restricted Fund Expenditure	262,679	641,635	641,635
Total Expenditure	398,606	815,160	815,160
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	135,927	173,525	173,525
Total	135,927	173,525	173,525
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	262,679	641,635	641,635
Total	262,679	641,635	641,635

University System of Maryland

R30B23.04 Academic Support - Bowie State University

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	63.00	66.00	66.00
	Number of Contractual Positions	53.62	66.85	26.94
01	Salaries, Wages and Fringe Benefits	6,867,017	7,794,792	7,795,038
02	Technical and Special Fees	4,476,701	5,422,686	2,372,686
03	Communications	49,780	68,769	68,769
04	Travel	22,022	258,564	258,564
08	Contractual Services	9,703,517	19,045,445	9,449,891
09	Supplies and Materials	397,257	1,907,687	512,687
10	Equipment - Replacement	706,799	495,655	305,655
11	Equipment - Additional	2,479,804	13,746,094	3,540,849
12	Grants, Subsidies, and Contributions	1,821,235	383,953	383,953
13	Fixed Charges	244,144	357,098	357,098
14	Land and Structures	640,055	28,128	28,128
	Total Operating Expenses	16,064,613	36,291,393	14,905,594
	Total Expenditure	27,408,331	49,508,871	25,073,318
	Current Unrestricted Fund Expenditure	9,900,570	12,121,975	13,686,786
	Current Restricted Fund Expenditure	17,507,761	37,386,896	11,386,532
	Total Expenditure	27,408,331	49,508,871	25,073,318
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	9,900,570	12,121,975	13,686,786
	Total	9,900,570	12,121,975	13,686,786
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	17,507,761	37,386,896	11,386,532
	Total	17,507,761	37,386,896	11,386,532

University System of Maryland

R30B23.05 Student Services - Bowie State University

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	68.77	69.77	69.77
	Number of Contractual Positions	25.46	23.36	17.81
<hr/>				
01	Salaries, Wages and Fringe Benefits	6,315,274	7,136,397	7,134,627
02	Technical and Special Fees	1,839,662	2,023,953	1,523,953
03	Communications	59,964	70,317	70,317
04	Travel	186,312	99,618	99,618
07	Motor Vehicle Operation and Maintenance	7,570	0	0
08	Contractual Services	2,906,477	6,139,983	2,139,983
09	Supplies and Materials	430,060	629,703	341,703
10	Equipment - Replacement	4,817	30,301	30,301
11	Equipment - Additional	94,117	106,041	45,741
12	Grants, Subsidies, and Contributions	826,418	71,400	0
13	Fixed Charges	21,749	34,756	34,756
14	Land and Structures	19,964	67	67
	Total Operating Expenses	<u>4,557,448</u>	<u>7,182,186</u>	<u>2,762,486</u>
	Total Expenditure	<u>12,712,384</u>	<u>16,342,536</u>	<u>11,421,066</u>
	Current Unrestricted Fund Expenditure	8,175,419	9,304,157	9,303,931
	Current Restricted Fund Expenditure	<u>4,536,965</u>	<u>7,038,379</u>	<u>2,117,135</u>
	Total Expenditure	<u>12,712,384</u>	<u>16,342,536</u>	<u>11,421,066</u>
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	<u>8,175,419</u>	<u>9,304,157</u>	<u>9,303,931</u>
	Total	<u>8,175,419</u>	<u>9,304,157</u>	<u>9,303,931</u>
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	<u>4,536,965</u>	<u>7,038,379</u>	<u>2,117,135</u>
	Total	<u>4,536,965</u>	<u>7,038,379</u>	<u>2,117,135</u>

University System of Maryland

R30B23.06 Institutional Support - Bowie State University

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	135.45	139.71	139.71
Number of Contractual Positions	7.68	12.47	10.38
<hr/>			
01 Salaries, Wages and Fringe Benefits	14,442,265	14,480,438	15,966,677
02 Technical and Special Fees	657,333	957,673	877,357
03 Communications	101,283	160,704	160,704
04 Travel	12,790	102,869	102,869
06 Fuel and Utilities	21,983	25,288	25,288
07 Motor Vehicle Operation and Maintenance	41,474	47,525	47,432
08 Contractual Services	3,117,257	4,817,321	4,577,015
09 Supplies and Materials	296,347	177,509	177,509
10 Equipment - Replacement	22,217	71,380	71,380
11 Equipment - Additional	125,468	4,074,175	32,967
12 Grants, Subsidies, and Contributions	0	1,479	1,479
13 Fixed Charges	541,519	490,390	540,667
14 Land and Structures	6,651	1,784	1,784
Total Operating Expenses	<u>4,286,989</u>	<u>9,970,424</u>	<u>5,739,094</u>
Total Expenditure	<u>19,386,587</u>	<u>25,408,535</u>	<u>22,583,128</u>
Current Unrestricted Fund Expenditure	18,796,680	18,799,561	22,538,096
Current Restricted Fund Expenditure	589,907	6,608,974	45,032
Total Expenditure	<u>19,386,587</u>	<u>25,408,535</u>	<u>22,583,128</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,796,680	18,799,561	22,538,096
Total	<u>18,796,680</u>	<u>18,799,561</u>	<u>22,538,096</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	589,907	6,608,974	45,032
Total	<u>589,907</u>	<u>6,608,974</u>	<u>45,032</u>

University System of Maryland

R30B23.07 Operation and Maintenance of Plant - Bowie State University

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	30.45	28.45	28.45
Number of Contractual Positions	0.05	0.02	0.02
01 Salaries, Wages and Fringe Benefits	2,204,100	2,235,406	2,399,980
02 Technical and Special Fees	6,685	4,817	4,817
03 Communications	39,130	35,488	10,488
04 Travel	19,186	4,671	4,671
06 Fuel and Utilities	1,907,854	2,006,721	2,006,721
07 Motor Vehicle Operation and Maintenance	18,390	42,112	42,112
08 Contractual Services	7,751,708	8,843,003	3,943,003
09 Supplies and Materials	832,034	115,042	115,042
10 Equipment - Replacement	227,741	15,642	15,642
11 Equipment - Additional	276,874	244,510	124,510
13 Fixed Charges	1,258,389	2,309,435	2,309,435
14 Land and Structures	5,006,236	4,398,149	5,505,076
Total Operating Expenses	<u>17,337,542</u>	<u>18,014,773</u>	<u>14,076,700</u>
Total Expenditure	<u>19,548,327</u>	<u>20,254,996</u>	<u>16,481,497</u>
Current Unrestricted Fund Expenditure	15,462,319	13,840,686	15,618,067
Current Restricted Fund Expenditure	4,086,008	6,414,310	863,430
Total Expenditure	<u>19,548,327</u>	<u>20,254,996</u>	<u>16,481,497</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	15,462,319	13,840,686	15,618,067
Total	<u>15,462,319</u>	<u>13,840,686</u>	<u>15,618,067</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	4,086,008	6,414,310	863,430
Total	<u>4,086,008</u>	<u>6,414,310</u>	<u>863,430</u>

University System of Maryland

R30B23.08 Auxiliary Enterprises - Bowie State University

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	55.33	57.07	57.07
	Number of Contractual Positions	17.93	16.95	16.67
01	Salaries, Wages and Fringe Benefits	5,037,734	4,976,413	4,978,969
02	Technical and Special Fees	1,123,261	1,935,382	1,935,382
03	Communications	40,144	47,498	47,498
04	Travel	498,993	334,277	334,277
06	Fuel and Utilities	502,935	1,203,054	1,203,054
07	Motor Vehicle Operation and Maintenance	0	1,176	1,176
08	Contractual Services	6,889,782	10,432,863	10,637,992
09	Supplies and Materials	400,703	561,617	561,617
10	Equipment - Replacement	25,418	232,318	232,318
11	Equipment - Additional	139,911	269,428	269,428
12	Grants, Subsidies, and Contributions	1,003,909	1,184,921	1,184,921
13	Fixed Charges	2,801,994	5,363,288	5,363,288
14	Land and Structures	1,851,729	1,002,355	1,002,355
	Total Operating Expenses	14,155,518	20,632,795	20,837,924
	Total Expenditure	20,316,513	27,544,590	27,752,275
	Current Unrestricted Fund Expenditure	20,316,513	27,544,590	27,752,275
	Total Expenditure	20,316,513	27,544,590	27,752,275
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	20,316,513	27,544,590	27,752,275
	Total	20,316,513	27,544,590	27,752,275

University System of Maryland

R30B23.17 Scholarships and Fellowships - Bowie State University

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
08 Contractual Services	11,895	40,084	40,084
12 Grants, Subsidies, and Contributions	21,905,208	42,420,005	18,821,281
Total Operating Expenses	<u>21,917,103</u>	<u>42,460,089</u>	<u>18,861,365</u>
Total Expenditure	<u><u>21,917,103</u></u>	<u><u>42,460,089</u></u>	<u><u>18,861,365</u></u>
Current Unrestricted Fund Expenditure	6,263,141	7,137,451	7,317,257
Current Restricted Fund Expenditure	<u>15,653,962</u>	<u>35,322,638</u>	<u>11,544,108</u>
Total Expenditure	<u><u>21,917,103</u></u>	<u><u>42,460,089</u></u>	<u><u>18,861,365</u></u>
 Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>6,263,141</u>	<u>7,137,451</u>	<u>7,317,257</u>
Total	<u>6,263,141</u>	<u>7,137,451</u>	<u>7,317,257</u>
 Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>15,653,962</u>	<u>35,322,638</u>	<u>11,544,108</u>
Total	<u>15,653,962</u>	<u>35,322,638</u>	<u>11,544,108</u>

University System of Maryland

R30B24.00

Program Description:

Towson University (TU), serving both residential and commuter students, provides a broad range of undergraduate programs in both the traditional arts and sciences and applied professional fields, as well as in applied master and doctoral level programs.

SUMMARY OF TOWSON UNIVERSITY

	FY 2021	FY 2022	FY 2023
	Actual	Estimated	Allowance
Total Number of Authorized Positions	2,248.00	2,548.00	2,548.00
Total Number of Contractual Positions	837.40	637.30	495.50
Salaries, Wages and Fringe Benefits	220,777,368	251,740,083	254,781,946
Technical and Special Fees	49,119,287	33,594,422	29,211,250
Operating Expenses	229,734,222	272,319,186	271,960,286
Beginning Balance (CUF)	99,712,309	95,330,727	99,827,489
Current Unrestricted Revenue:			
Tuition and Fees	187,485,777	190,140,913	195,702,628
State General Funds	129,423,945	131,502,120	141,802,111
Higher Education Investment Fund	6,517,237	6,894,071	8,903,297
Federal Grants and Contracts	-318,454	600,000	600,000
CARES Act - Indirect Support	3,301,058	0	0
CRRSAA - Direct Support	19,134,425	0	0
ARPA - Direct Support	18,000,000	6,498,011	0
Private Gifts, Grants and Contracts	143,202	25,000	25,000
State and Local Grants and Contracts	72,951	50,000	50,000
Sales and Services of Educational Activities	3,568,588	7,000,000	7,000,000
Sales and Services of Auxiliary Enterprises	66,489,748	133,042,326	138,353,690
Other Sources	7,346,773	7,709,970	8,485,412
Transfer (to)/from Fund Balance	4,381,582	(4,496,762)	(4,768,656)
Total Unrestricted Revenue	445,546,832	478,965,649	496,153,482
Current Restricted Revenue:			
Federal Grants and Contracts	33,882,804	43,210,488	49,163,460
CARES Act - Direct Support	1,779,190	0	0
CRRSAA - Direct Support	8,384,189	283,737	0
ARPA - Direct Support	0	24,557,277	0
Private Gifts, Grants and Contracts	6,431,287	7,645,100	7,645,100
State and Local Grants and Contracts	3,896,202	2,748,006	2,748,006
Other Sources	-289,627	243,434	243,434
Total Restricted Revenue	54,084,045	78,688,042	59,800,000
Total Revenue	499,630,877	557,653,691	555,953,482
Ending Balance (CUF)	95,330,727	99,827,489	104,596,145

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Institutional Profile: TU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	10,198	10,198	10,464	10,730 **
Non-Resident (per year)	24,334	24,334	25,516	26,732 **
Regional rate (per year)*	11,936	11,936	12,218	12,808 **
Part-Time Undergraduate:				
Resident (per credit)	446	446	458	470 **
Non-Resident (per credit)	1,035	1,035	1,086	1,138 **
Regional rate (per credit)*	599	599	615	644 **
Part-Time Graduate				
Resident (per credit)	585	585	613	641 **
Non-Resident (per credit)	1,054	1,054	1,105	1,157 **
Regional rate (per credit)*	804	804	843	883 **
Room Charge (double)	7,446	7,446	7,632	TBD
Board Charge (14 meals/100 annual points)	5,400	5,400	5,600	TBD
State Appropriation per FTES	7,039	7,600	8,152	8,877
State % Non-Auxiliary, Unrestricted Funds	38.6%	35.9%	40.0%	42.1%

*The Regional rate was instituted in FY 2016 for out-of-state students in counties adjacent to the University of Maryland Hagerstown campus.

**Assumes an increase for technology & auxiliary fees.

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Performance Measures/Performance Indicators: TU				
Total Student Headcount	22,709	21,917	20,880	20,880
% Resident	86%	87%	87%	87%
% Undergraduate	86%	85%	85%	85%
% Financial Aid	75%	75%	75%	75%
% Other Race	42%	44%	47%	48%
% Full Time	80%	79%	78%	78%
Full-Time Teaching Faculty Headcount	930	930	900	912
% Tenured	47%	48%	49%	49%
% Terminal Degree	78%	78%	78%	78%
Total Credit Hours	554,725	551,865	551,865	498,589
% Undergraduate	93%	93%	93%	92%
Full-Time Equivalent (FTE) Students	18,732	17,886	16,978	16,978
Full-Time Equivalent (FTE) Faculty	1,250	1,230	1,188	1,200
% Part-Time	22%	21%	20%	20%
FTE Student/FTE Faculty Ratio	15.0	14.5	14.3	14.2
Research Grants Received	96	118	115	120
Dollar Value (millions)	6.7	14.7	13.5	14.0
Number Campus Buildings	59	57	56	58
Gross Square Feet Total (millions)	6.1	6.0	6.5	6.5
% Non-Auxiliary	37%	38%	40%	42%
Total Number Programs:	120	120		
Total Awarded:*	5,558	5,647		
% Bachelor:	84.6%	82.0%		
% Master:	14.9%	17.5%		
% Doctorate	0.5%	0.5%		
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Health Care	677	228	17	922
Business & Management	676	58		734
Education	399	312	1	712
Social Sciences	364	121	12	497
Psychology	477	10		487
Computer & Information Sciences	351	134		485

*Percentages may not add due to rounding.

University System of Maryland

R30B24.01 Instruction - Towson University

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	875.97	1,111.97	1,112.97
Number of Contractual Positions	555.70	422.90	328.70
<hr/>			
01 Salaries, Wages and Fringe Benefits	97,358,952	110,122,009	113,857,676
02 Technical and Special Fees	33,794,891	16,452,662	12,065,153
03 Communications	515,358	670,189	670,189
04 Travel	30,232	130,282	130,282
07 Motor Vehicle Operation and Maintenance	11,076	19,326	19,326
08 Contractual Services	910,134	(1,896,627)	(2,886,374)
09 Supplies and Materials	2,903,788	3,283,187	3,283,187
10 Equipment - Replacement	1,747,526	905,141	905,141
11 Equipment - Additional	2,490,101	2,282,625	7,525,230
12 Grants, Subsidies, and Contributions	232,391	144,371	144,371
13 Fixed Charges	525,429	208,621	208,621
Total Operating Expenses	<u>9,366,035</u>	<u>5,747,115</u>	<u>9,999,973</u>
Total Expenditure	<u>140,519,878</u>	<u>132,321,786</u>	<u>135,922,802</u>
Current Unrestricted Fund Expenditure	140,413,915	131,872,697	135,457,263
Current Restricted Fund Expenditure	<u>105,963</u>	<u>449,089</u>	<u>465,539</u>
Total Expenditure	<u>140,519,878</u>	<u>132,321,786</u>	<u>135,922,802</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>140,413,915</u>	<u>131,872,697</u>	<u>135,457,263</u>
Total	<u>140,413,915</u>	<u>131,872,697</u>	<u>135,457,263</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>105,963</u>	<u>449,089</u>	<u>465,539</u>
Total	<u>105,963</u>	<u>449,089</u>	<u>465,539</u>

University System of Maryland

R30B24.02 Research - Towson University

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	44.50	33.90	26.30
<hr/>			
01 Salaries, Wages and Fringe Benefits	944,473	823,197	823,486
02 Technical and Special Fees	1,548,643	2,479,460	2,479,460
03 Communications	25,780	149,313	149,313
04 Travel	10,831	223,099	223,099
07 Motor Vehicle Operation and Maintenance	0	2,035	2,035
08 Contractual Services	597,192	353,080	353,080
09 Supplies and Materials	146,116	285,899	285,899
10 Equipment - Replacement	1,009	75,511	75,511
11 Equipment - Additional	11,776	455,147	455,147
12 Grants, Subsidies, and Contributions	130,251	65,680	65,680
13 Fixed Charges	109,836	102,600	102,600
Total Operating Expenses	<u>1,032,791</u>	<u>1,712,364</u>	<u>1,712,364</u>
Total Expenditure	<u><u>3,525,907</u></u>	<u><u>5,015,021</u></u>	<u><u>5,015,310</u></u>
Current Unrestricted Fund Expenditure	1,273,382	934,422	934,711
Current Restricted Fund Expenditure	<u>2,252,525</u>	<u>4,080,599</u>	<u>4,080,599</u>
Total Expenditure	<u><u>3,525,907</u></u>	<u><u>5,015,021</u></u>	<u><u>5,015,310</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>1,273,382</u>	<u>934,422</u>	<u>934,711</u>
Total	<u><u>1,273,382</u></u>	<u><u>934,422</u></u>	<u><u>934,711</u></u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>2,252,525</u>	<u>4,080,599</u>	<u>4,080,599</u>
Total	<u><u>2,252,525</u></u>	<u><u>4,080,599</u></u>	<u><u>4,080,599</u></u>

University System of Maryland

R30B24.03 Public Service - Towson University

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	12.55	12.55	12.55
Number of Contractual Positions	96.80	94.50	73.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	1,388,415	1,277,891	1,219,081
02 Technical and Special Fees	4,024,089	3,730,860	3,730,860
03 Communications	27,996	259,643	259,643
04 Travel	9,094	344,989	344,989
07 Motor Vehicle Operation and Maintenance	817	498	498
08 Contractual Services	1,319,981	1,229,962	689,472
09 Supplies and Materials	330,735	3,278,966	3,278,966
10 Equipment - Replacement	17,214	75,087	75,087
11 Equipment - Additional	83,624	337,459	337,459
12 Grants, Subsidies, and Contributions	1,121,408	1,783,233	1,783,233
13 Fixed Charges	97,274	1,264,247	1,264,247
Total Operating Expenses	<u>3,008,143</u>	<u>8,574,084</u>	<u>8,033,594</u>
Total Expenditure	<u>8,420,647</u>	<u>13,582,835</u>	<u>12,983,535</u>
Current Unrestricted Fund Expenditure	2,638,856	2,400,697	1,817,931
Current Restricted Fund Expenditure	<u>5,781,791</u>	<u>11,182,138</u>	<u>11,165,604</u>
Total Expenditure	<u>8,420,647</u>	<u>13,582,835</u>	<u>12,983,535</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>2,638,856</u>	<u>2,400,697</u>	<u>1,817,931</u>
Total	<u>2,638,856</u>	<u>2,400,697</u>	<u>1,817,931</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>5,781,791</u>	<u>11,182,138</u>	<u>11,165,604</u>
Total	<u>5,781,791</u>	<u>11,182,138</u>	<u>11,165,604</u>

University System of Maryland

R30B24.04 Academic Support - Towson University

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	275.53	284.53	284.53
Number of Contractual Positions	37.70	28.70	22.30
<hr/>			
01 Salaries, Wages and Fringe Benefits	26,179,976	29,897,495	29,662,146
02 Technical and Special Fees	2,303,599	2,035,947	2,035,947
03 Communications	297,956	433,204	433,204
04 Travel	117,404	688,467	688,467
07 Motor Vehicle Operation and Maintenance	21	2,374	2,374
08 Contractual Services	350,396	1,179,345	1,179,345
09 Supplies and Materials	2,630,731	5,108,237	5,108,237
10 Equipment - Replacement	130,544	645,058	645,058
11 Equipment - Additional	3,564,416	3,573,583	3,573,583
12 Grants, Subsidies, and Contributions	145,162	147,021	147,021
13 Fixed Charges	174,278	201,971	201,971
Total Operating Expenses	<u>7,410,908</u>	<u>11,979,260</u>	<u>11,979,260</u>
Total Expenditure	<u><u>35,894,483</u></u>	<u><u>43,912,702</u></u>	<u><u>43,677,353</u></u>
Current Unrestricted Fund Expenditure	35,845,875	43,888,133	43,652,784
Current Restricted Fund Expenditure	<u>48,608</u>	<u>24,569</u>	<u>24,569</u>
Total Expenditure	<u><u>35,894,483</u></u>	<u><u>43,912,702</u></u>	<u><u>43,677,353</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>35,845,875</u>	<u>43,888,133</u>	<u>43,652,784</u>
Total	<u><u>35,845,875</u></u>	<u><u>43,888,133</u></u>	<u><u>43,652,784</u></u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>48,608</u>	<u>24,569</u>	<u>24,569</u>
Total	<u><u>48,608</u></u>	<u><u>24,569</u></u>	<u><u>24,569</u></u>

University System of Maryland

R30B24.05 Student Services - Towson University

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	204.00	222.00	221.00
Number of Contractual Positions	12.70	9.70	7.60
01 Salaries, Wages and Fringe Benefits	18,186,454	20,400,248	20,159,711
02 Technical and Special Fees	1,225,220	1,418,278	1,418,278
03 Communications	307,985	369,412	369,412
04 Travel	24,105	216,160	216,160
07 Motor Vehicle Operation and Maintenance	0	12,969	12,969
08 Contractual Services	1,713,111	2,395,095	2,395,095
09 Supplies and Materials	337,345	274,330	274,330
10 Equipment - Replacement	24,938	18,827	18,827
11 Equipment - Additional	98,512	51,412	51,412
12 Grants, Subsidies, and Contributions	83,704	96,289	96,289
13 Fixed Charges	439,200	147,044	147,044
Total Operating Expenses	3,028,900	3,581,538	3,581,538
Total Expenditure	22,440,574	25,400,064	25,159,527
Current Unrestricted Fund Expenditure	22,394,082	25,271,262	25,030,640
Current Restricted Fund Expenditure	46,492	128,802	128,887
Total Expenditure	22,440,574	25,400,064	25,159,527
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	22,394,082	25,271,262	25,030,640
Total	22,394,082	25,271,262	25,030,640
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	46,492	128,802	128,887
Total	46,492	128,802	128,887

University System of Maryland

R30B24.06 Institutional Support - Towson University

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	363.80	390.80	390.80
	Number of Contractual Positions	46.40	14.00	10.90
01	Salaries, Wages and Fringe Benefits	36,804,717	42,684,109	42,525,030
02	Technical and Special Fees	2,542,174	1,594,761	1,594,761
03	Communications	(608,648)	(608,428)	(608,922)
04	Travel	36,673	181,218	181,218
06	Fuel and Utilities	1,035,080	0	0
07	Motor Vehicle Operation and Maintenance	164,076	746,294	757,536
08	Contractual Services	(185,860)	1,318,827	7,846,000
09	Supplies and Materials	3,673,542	369,247	369,247
10	Equipment - Replacement	99,194	53,761	53,761
11	Equipment - Additional	(603,439)	40,588	40,588
12	Grants, Subsidies, and Contributions	43,882	21,238	21,238
13	Fixed Charges	1,268,914	1,198,368	1,597,586
14	Land and Structures	(33,596)	0	0
	Total Operating Expenses	4,889,818	3,321,113	10,258,252
	Total Expenditure	44,236,709	47,599,983	54,378,043
	Current Unrestricted Fund Expenditure	44,201,768	47,299,176	54,077,237
	Current Restricted Fund Expenditure	34,941	300,807	300,806
	Total Expenditure	44,236,709	47,599,983	54,378,043
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	44,201,768	47,299,176	54,077,237
	Total	44,201,768	47,299,176	54,077,237
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	34,941	300,807	300,806
	Total	34,941	300,807	300,806

University System of Maryland

R30B24.07 Operation and Maintenance of Plant - Towson University

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	135.30	136.30	136.30
	Number of Contractual Positions	3.80	3.40	3.10
01	Salaries, Wages and Fringe Benefits	11,135,956	14,112,292	14,122,770
02	Technical and Special Fees	278,843	209,374	209,374
03	Communications	98,615	190,873	190,873
04	Travel	8,166	29,120	29,120
06	Fuel and Utilities	3,587,602	3,301,515	3,856,030
07	Motor Vehicle Operation and Maintenance	10,462	120,571	120,571
08	Contractual Services	6,945,255	5,658,041	5,658,041
09	Supplies and Materials	1,329,953	1,035,941	1,035,941
10	Equipment - Replacement	2,881,169	349,561	349,561
11	Equipment - Additional	11,800	1,031,235	1,031,235
12	Grants, Subsidies, and Contributions	1,471	13,000	13,000
13	Fixed Charges	6,095,293	7,626,708	8,926,708
14	Land and Structures	28,486,414	21,059,659	20,955,699
	Total Operating Expenses	49,456,200	40,416,224	42,166,779
	Total Expenditure	60,870,999	54,737,890	56,498,923
	Current Unrestricted Fund Expenditure	60,409,897	54,737,890	56,498,923
	Current Restricted Fund Expenditure	461,102	0	0
	Total Expenditure	60,870,999	54,737,890	56,498,923
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	60,409,897	54,737,890	56,498,923
	Total	60,409,897	54,737,890	56,498,923
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	461,102	0	0
	Total	461,102	0	0

University System of Maryland

R30B24.08 Auxiliary Enterprises - Towson University

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	371.85	380.85	380.85
Number of Contractual Positions	39.80	30.20	23.60
01 Salaries, Wages and Fringe Benefits	28,836,915	32,422,842	32,412,046
02 Technical and Special Fees	3,155,584	5,181,609	5,185,946
03 Communications	539,142	601,577	601,577
04 Travel	1,027,668	358,284	358,284
06 Fuel and Utilities	3,494,879	6,562,945	6,994,876
07 Motor Vehicle Operation and Maintenance	588,783	838,220	838,220
08 Contractual Services	16,026,085	33,026,870	35,963,045
09 Supplies and Materials	6,065,778	7,995,653	8,307,017
10 Equipment - Replacement	792,678	1,135,088	1,135,088
11 Equipment - Additional	923,474	1,108,245	1,108,245
12 Grants, Subsidies, and Contributions	237,551	550,152	550,152
13 Fixed Charges	34,542,736	35,431,821	33,779,044
14 Land and Structures	2,584,763	3,332,258	6,345,035
Total Operating Expenses	<u>66,823,537</u>	<u>90,941,113</u>	<u>95,980,583</u>
Total Expenditure	<u>98,816,036</u>	<u>128,545,564</u>	<u>133,578,575</u>
Current Unrestricted Fund Expenditure	98,792,864	128,545,564	133,578,575
Current Restricted Fund Expenditure	23,172	0	0
Total Expenditure	<u>98,816,036</u>	<u>128,545,564</u>	<u>133,578,575</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	98,792,864	128,545,564	133,578,575
Total	<u>98,792,864</u>	<u>128,545,564</u>	<u>133,578,575</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	23,172	0	0
Total	<u>23,172</u>	<u>0</u>	<u>0</u>

University System of Maryland

R30B24.17 Scholarships and Fellowships - Towson University

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	(58,490)	0	0
02 Technical and Special Fees	246,244	491,471	491,471
04 Travel	1,928	0	0
08 Contractual Services	519,430	0	0
12 Grants, Subsidies, and Contributions	84,196,532	106,046,375	88,247,943
Total Operating Expenses	<u>84,717,890</u>	<u>106,046,375</u>	<u>88,247,943</u>
Total Expenditure	<u>84,905,644</u>	<u>106,537,846</u>	<u>88,739,414</u>
Current Unrestricted Fund Expenditure	39,576,193	44,015,808	45,105,418
Current Restricted Fund Expenditure	<u>45,329,451</u>	<u>62,522,038</u>	<u>43,633,996</u>
Total Expenditure	<u>84,905,644</u>	<u>106,537,846</u>	<u>88,739,414</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	39,576,193	44,015,808	45,105,418
Total	<u>39,576,193</u>	<u>44,015,808</u>	<u>45,105,418</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	45,329,451	62,522,038	43,633,996
Total	<u>45,329,451</u>	<u>62,522,038</u>	<u>43,633,996</u>

University System of Maryland

R30B25.00

Program Description:

The University of Maryland Eastern Shore (UMES) is the 1890 Land-Grant university for the State. As such, it maintains a legacy of a historically black university that offers equal education opportunity to all students who qualify for admission. Degree programs are offered in liberal arts, the social, natural and agricultural sciences, business, technology, education, allied health, and hospitality.

SUMMARY OF UNIVERSITY OF MARYLAND EASTERN SHORE

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Allowance
Total Number of Authorized Positions	772.87	772.87	772.87
Total Number of Contractual Positions	132.00	131.00	131.00
Salaries, Wages and Fringe Benefits	73,870,940	71,691,404	77,758,642
Technical and Special Fees	359,831	203,584	207,168
Operating Expenses	47,803,270	55,927,774	69,189,076
Beginning Balance (CUF)	0	1,418,829	1,418,829
Current Unrestricted Revenue:			
Tuition and Fees	22,654,394	22,419,761	22,584,808
State General Funds	45,099,884	43,020,310	47,069,174
Higher Education Investment Fund	2,298,673	2,467,144	3,186,175
HBCU Settlement General Funds	0	0	675,481
HBCU Settlement Special Funds	0	0	5,427,963
Federal Grants and Contracts	1,014,135	950,000	969,000
CARES Act - Indirect Support	909,261	0	0
CARES Act - Direct Support	7,738,285	102,523	0
CRRSAA - Direct Support	2,501,594	0	0
Private Gifts, Grants and Contracts	5,789	3,000	3,060
State and Local Grants and Contracts	189,249	100,000	102,000
Sales and Services of Educational Activities	27,524	10,000	5,100
Sales and Services of Auxiliary Enterprises	16,001,720	16,340,080	16,666,882
Other Sources	(2,212,256)	1,441,913	1,861,773
Transfer (to)/from Fund Balance	(1,418,829)	0	0
Total Unrestricted Revenue	94,809,423	86,854,731	98,551,416
Current Restricted Revenue:			
Federal Grants and Contracts	22,035,403	20,966,053	25,837,707
CRRSAA - Direct Support	1,770,083	11,076,838	0
ARPA - Direct Support	0	6,501,959	20,342,582
Private Gifts, Grants and Contracts	550,978	907,879	907,879
State and Local Grants and Contracts	2,789,378	1,390,332	1,390,332
Other Sources	78,776	124,970	124,970
Total Restricted Revenue	27,224,618	40,968,031	48,603,470
Total Revenue	122,034,041	127,822,762	147,154,886
Ending Balance (CUF)	1,418,829	1,418,829	1,418,829

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Institutional Profile: UMES				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	8,558	8,558	8,724	8,898
Non-Resident (per year)	18,968	18,968	19,343	19,730
Regional rate (per year)*	11,055	11,055	11,271	11,496
Part-Time Undergraduate:				
Resident (per credit)	224	224	228	233
Non-Resident (per credit)	583	583	595	607
Part-Time Graduate				
Resident (per credit)	332	332	339	346
Non-Resident (per credit)	616	616	628	641
Room Charge (double)	5,514	5,514	5,514	5,624
Board Charge (19 meals)	4,571	4,571	4,571	4,662
State Appropriation per FTES	17,199	19,651	17,934	22,001
State % Non-Auxiliary, Unrestricted Funds	59.5%	60.1%	64.5%	68.8%

*The regional rate applies to residents of Delaware and the Eastern Shore of Virginia.

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Performance Measures/Performance Indicators: UMES				
Total Student Headcount	2,714	2,951	2,951	2,981
% Resident	78	77	77	77
% Undergraduate	80	77	77	77
% Financial Aid	83	79	80	80
% Other Race	49	21	21	21
% Full Time	84	79	79	79
Full-Time Teaching Faculty Headcount	205	211	211	211
% Tenured	54	54	54	54
% Terminal Degree	84	82	82	82
Total Credit Hours	75,792	71,906	71,906	72,625
% Undergraduate	82	78	78	78
Full-Time Equivalent (FTE) Students	2,668	2,412	2,536	2,562
Full-Time Equivalent (FTE) Faculty	235	241	241	241
% Part-Time	14.6%	29.7%	29.7%	29.7%
FTE Student/FTE Faculty Ratio	11.4	10.0	10.5	10.6
Research Grants Received	60	60	60	60
Dollar Value (millions)	20.7	18.8	18.8	18.8
Number Campus Buildings	88	88	88	88
Gross Square Feet Total (millions)	2.0	2.0	2.0	2.0
% Non-Auxiliary	60%	60%	60%	60%
Total Number Programs:	58	61		
Total Awarded:	664	512		
% Bachelor:	77.6%	75.4%		
% Master:	7.5%	11.6%		
% Doctorate	14.9%	13.0%		
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Agriculture	15	3	1	19
Biological Science	39	4	5	48
Business Management	73			73
Computer Information Science	15	17		32
Education	38	27	1	66
Engineering Technology/Construction Technology	42			42
Fine and Applied Arts	6			6
Foreign Languages			55	55
Health Professions	19			19
Home Economics/Human Ecology	21		6	27
Interdisciplinary Studies	6			6
Letters	15			15
Mathematics	3			3
Physical Science	2			2
Psychology	10			10
Public Affairs and Service	56			56
Social Sciences	24	9		33

University System of Maryland

R30B25.01 Instruction - University of Maryland Eastern Shore

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	286.03	286.03	286.03
Number of Contractual Positions	50.00	50.00	50.00
01 Salaries, Wages and Fringe Benefits	32,701,249	32,430,515	35,968,357
02 Technical and Special Fees	176,106	52,838	52,838
03 Communications	4,938	4,938	4,938
04 Travel	52,605	54,694	54,694
06 Fuel and Utilities	10,610	10,610	10,610
07 Motor Vehicle Operation and Maintenance	47,945	47,945	47,945
08 Contractual Services	1,377,841	1,407,755	1,187,516
09 Supplies and Materials	794,603	806,723	806,723
10 Equipment - Replacement	1,890	1,890	1,890
11 Equipment - Additional	406,867	406,867	406,867
12 Grants, Subsidies, and Contributions	(178,112)	53,619	53,619
13 Fixed Charges	290,425	371,673	371,673
14 Land and Structures	26,036	26,036	26,036
Total Operating Expenses	<u>2,835,648</u>	<u>3,192,750</u>	<u>2,972,511</u>
Total Expenditure	<u>35,713,003</u>	<u>35,676,103</u>	<u>38,993,706</u>
Current Unrestricted Fund Expenditure	31,713,239	31,930,436	34,945,340
Current Restricted Fund Expenditure	3,999,764	3,745,667	4,048,366
Total Expenditure	<u>35,713,003</u>	<u>35,676,103</u>	<u>38,993,706</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	31,713,239	31,930,436	34,945,340
Total	<u>31,713,239</u>	<u>31,930,436</u>	<u>34,945,340</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,999,764	3,745,667	4,048,366
Total	<u>3,999,764</u>	<u>3,745,667</u>	<u>4,048,366</u>

University System of Maryland

R30B25.02 Research - University of Maryland Eastern Shore

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	39.53	39.53	39.53
Number of Contractual Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	6,031,605	5,127,547	5,121,749
02 Technical and Special Fees	108,247	62,888	62,888
03 Communications	8,939	8,980	8,980
04 Travel	32,850	49,027	49,027
06 Fuel and Utilities	22,120	22,120	22,120
07 Motor Vehicle Operation and Maintenance	3,797	3,797	3,797
08 Contractual Services	3,280,351	3,367,669	3,068,191
09 Supplies and Materials	1,100,336	1,103,644	1,103,644
11 Equipment - Additional	136,535	156,816	156,816
12 Grants, Subsidies, and Contributions	207,999	208,944	208,944
13 Fixed Charges	(119,450)	996,571	996,571
14 Land and Structures	16,585	16,585	16,585
Total Operating Expenses	4,690,062	5,934,153	5,634,675
Total Expenditure	10,829,914	11,124,588	10,819,312
Current Unrestricted Fund Expenditure	1,988,530	2,039,791	2,038,356
Current Restricted Fund Expenditure	8,841,384	9,084,797	8,780,956
Total Expenditure	10,829,914	11,124,588	10,819,312
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	1,988,530	2,039,791	2,038,356
Total	1,988,530	2,039,791	2,038,356
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	8,841,384	9,084,797	8,780,956
Total	8,841,384	9,084,797	8,780,956

University System of Maryland

R30B25.03 Public Service - University of Maryland Eastern Shore

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	26.24	26.24	26.24
Number of Contractual Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	3,666,971	2,944,932	2,945,432
02 Technical and Special Fees	3,529	3,529	3,529
03 Communications	17,911	17,911	17,911
04 Travel	11,469	12,164	12,164
07 Motor Vehicle Operation and Maintenance	25	25	25
08 Contractual Services	194,780	273,886	273,886
09 Supplies and Materials	157,957	158,009	158,009
10 Equipment - Replacement	302	302	302
11 Equipment - Additional	35,953	35,953	35,953
12 Grants, Subsidies, and Contributions	1,393	1,393	1,393
13 Fixed Charges	182,254	182,429	182,429
14 Land and Structures	65	65	65
Total Operating Expenses	602,109	682,137	682,137
Total Expenditure	4,272,609	3,630,598	3,631,098
Current Unrestricted Fund Expenditure	774,867	819,948	820,146
Current Restricted Fund Expenditure	3,497,742	2,810,650	2,810,952
Total Expenditure	4,272,609	3,630,598	3,631,098
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	774,867	819,948	820,146
Total	774,867	819,948	820,146
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,497,742	2,810,650	2,810,952
Total	3,497,742	2,810,650	2,810,952

University System of Maryland

R30B25.04 Academic Support - University of Maryland Eastern Shore

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	71.57	71.57	71.57
	Number of Contractual Positions	6.00	6.00	6.00
01	Salaries, Wages and Fringe Benefits	5,957,019	4,683,078	5,179,948
02	Technical and Special Fees	19,607	19,607	19,607
03	Communications	1,248	1,248	1,248
04	Travel	5,235	5,235	5,235
07	Motor Vehicle Operation and Maintenance	23	23	23
08	Contractual Services	857,948	894,107	894,107
09	Supplies and Materials	138,853	138,853	138,853
11	Equipment - Additional	31,740	31,740	31,740
12	Grants, Subsidies, and Contributions	86,835	86,835	86,835
13	Fixed Charges	10,767	10,856	10,856
14	Land and Structures	15,066	15,066	15,066
	Total Operating Expenses	1,147,715	1,183,963	1,183,963
	Total Expenditure	7,124,341	5,886,648	6,383,518
	Current Unrestricted Fund Expenditure	6,334,798	5,181,649	5,678,213
	Current Restricted Fund Expenditure	789,543	704,999	705,305
	Total Expenditure	7,124,341	5,886,648	6,383,518
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	6,334,798	5,181,649	5,678,213
	Total	6,334,798	5,181,649	5,678,213
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	789,543	704,999	705,305
	Total	789,543	704,999	705,305

University System of Maryland

R30B25.05 Student Services - University of Maryland Eastern Shore

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	58.80	58.80	58.80
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	3,425,952	2,715,516	3,215,319
03 Communications	7,161	7,161	7,161
04 Travel	14,675	13,703	13,703
06 Fuel and Utilities	(25)	(25)	(25)
08 Contractual Services	447,825	413,342	456,205
09 Supplies and Materials	194,449	183,420	183,420
11 Equipment - Additional	58,992	58,992	58,992
12 Grants, Subsidies, and Contributions	3,715	3,715	3,715
13 Fixed Charges	(229)	6,064	6,064
Total Operating Expenses	726,563	686,372	729,235
Total Expenditure	4,152,515	3,401,888	3,944,554
Current Unrestricted Fund Expenditure	3,042,120	2,285,190	2,827,342
Current Restricted Fund Expenditure	1,110,395	1,116,698	1,117,212
Total Expenditure	4,152,515	3,401,888	3,944,554
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	3,042,120	2,285,190	2,827,342
Total	3,042,120	2,285,190	2,827,342
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,110,395	1,116,698	1,117,212
Total	1,110,395	1,116,698	1,117,212

University System of Maryland

R30B25.06 Institutional Support - University of Maryland Eastern Shore

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	101.87	101.87	101.87
	Number of Contractual Positions	5.00	5.00	7.00
01	Salaries, Wages and Fringe Benefits	9,446,519	10,386,819	11,418,012
02	Technical and Special Fees	7,000	7,000	7,000
03	Communications	311,526	311,526	192,867
04	Travel	17,612	18,537	18,537
06	Fuel and Utilities	1,069	1,069	1,069
07	Motor Vehicle Operation and Maintenance	126,020	162,560	162,560
08	Contractual Services	2,064,703	2,140,282	9,128,820
09	Supplies and Materials	2,990,515	15,707,802	16,811,246
11	Equipment - Additional	970,614	970,614	771,975
12	Grants, Subsidies, and Contributions	17,017	17,017	17,017
13	Fixed Charges	10,523,884	10,646,813	15,671,069
	Total Operating Expenses	17,022,960	29,976,220	42,775,160
	Total Expenditure	26,476,479	40,370,039	54,200,172
	Current Unrestricted Fund Expenditure	26,170,381	24,636,009	30,830,683
	Current Restricted Fund Expenditure	306,098	15,734,030	23,369,489
	Total Expenditure	26,476,479	40,370,039	54,200,172
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	26,170,381	24,636,009	30,830,683
	Total	26,170,381	24,636,009	30,830,683
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	306,098	15,734,030	23,369,489
	Total	306,098	15,734,030	23,369,489

University System of Maryland

R30B25.07 Operation and Maintenance of Plant - University of Maryland Eastern Shore

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	81.00	81.00	81.00
Number of Contractual Positions	19.00	18.00	18.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	5,049,580	4,945,144	5,447,936
03 Communications	3,381	3,381	3,381
04 Travel	2,095	2,095	2,095
06 Fuel and Utilities	2,272,320	2,366,285	2,366,285
07 Motor Vehicle Operation and Maintenance	72,863	72,863	72,863
08 Contractual Services	1,528,898	1,528,898	1,528,898
09 Supplies and Materials	622,540	643,165	643,165
12 Grants, Subsidies, and Contributions	2,193	2,193	2,193
13 Fixed Charges	871,354	871,527	871,527
14 Land and Structures	996,771	79,897	579,897
Total Operating Expenses	6,372,415	5,570,304	6,070,304
Total Expenditure	11,421,995	10,515,448	11,518,240
Current Unrestricted Fund Expenditure	10,420,405	10,430,559	11,433,351
Current Restricted Fund Expenditure	1,001,590	84,889	84,889
Total Expenditure	11,421,995	10,515,448	11,518,240
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,420,405	10,430,559	11,433,351
Total	10,420,405	10,430,559	11,433,351
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,001,590	84,889	84,889
Total	1,001,590	84,889	84,889

University System of Maryland

R30B25.08 Auxiliary Enterprises - University of Maryland Eastern Shore

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	107.83	107.83	107.83
Number of Contractual Positions	26.00	26.00	24.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	7,379,727	8,249,981	8,254,017
02 Technical and Special Fees	40,342	52,722	56,306
03 Communications	2,610	227	227
04 Travel	99,484	99,199	99,199
06 Fuel and Utilities	1,967,263	1,967,263	1,967,263
08 Contractual Services	5,278,877	(3,706,271)	(3,706,271)
09 Supplies and Materials	671,282	670,326	609,542
10 Equipment - Replacement	31,556	31,556	31,556
11 Equipment - Additional	170,982	167,882	167,882
12 Grants, Subsidies, and Contributions	533,005	532,382	532,382
13 Fixed Charges	(7,173,346)	(5,807,615)	(5,807,615)
Total Operating Expenses	1,581,713	(6,045,051)	(6,105,835)
Total Expenditure	9,001,782	2,257,652	2,204,488
<hr/>			
Current Unrestricted Fund Expenditure	9,001,782	2,257,423	2,204,259
Current Restricted Fund Expenditure	0	229	229
Total Expenditure	9,001,782	2,257,652	2,204,488
<hr/>			
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,001,782	2,257,423	2,204,259
Total	9,001,782	2,257,423	2,204,259
<hr/>			
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	229	229
Total	0	229	229
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University System of Maryland

R30B25.17 Scholarships and Fellowships - University of Maryland Eastern Shore

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	212,318	207,872	207,872
02 Technical and Special Fees	5,000	5,000	5,000
04 Travel	626	626	626
08 Contractual Services	52,897	52,897	52,897
09 Supplies and Materials	4,568	4,568	4,568
12 Grants, Subsidies, and Contributions	12,758,212	14,680,624	15,180,624
13 Fixed Charges	7,782	8,211	8,211
Total Operating Expenses	<u>12,824,085</u>	<u>14,746,926</u>	<u>15,246,926</u>
Total Expenditure	<u>13,041,403</u>	<u>14,959,798</u>	<u>15,459,798</u>
Current Unrestricted Fund Expenditure	5,363,301	7,273,726	7,773,726
Current Restricted Fund Expenditure	<u>7,678,102</u>	<u>7,686,072</u>	<u>7,686,072</u>
Total Expenditure	<u>13,041,403</u>	<u>14,959,798</u>	<u>15,459,798</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>5,363,301</u>	<u>7,273,726</u>	<u>7,773,726</u>
Total	<u>5,363,301</u>	<u>7,273,726</u>	<u>7,773,726</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>7,678,102</u>	<u>7,686,072</u>	<u>7,686,072</u>
Total	<u>7,678,102</u>	<u>7,686,072</u>	<u>7,686,072</u>

University System of Maryland

R30B26.00

Program Description:

Frostburg State University (FSU) offers a comprehensive array of undergraduate and graduate degrees emphasizing arts and humanities, business, applied technologies, education, environmental sciences, human services, and social and behavioral sciences.

SUMMARY OF FROSTBURG STATE UNIVERSITY

	FY 2021	FY 2022	FY 2023
	Actual	Estimated	Allowance
Total Number of Authorized Positions	698.00	688.00	688.00
Total Number of Contractual Positions	157.80	150.70	150.70
Salaries, Wages and Fringe Benefits	60,958,807	61,500,000	60,434,518
Technical and Special Fees	8,668,493	7,350,564	7,539,233
Operating Expenses	46,965,774	61,189,436	54,242,696
Revised Beginning Balance (CUF)	20,181,135	20,180,145	21,159,521
Current Unrestricted Revenue:			
Tuition and Fees	34,721,647	33,800,166	34,503,580
State General Funds	41,219,229	41,134,349	44,623,476
Higher Education Investment Fund	2,232,638	2,402,260	3,102,381
CRRSAA - Direct Support	4,724,961	0	0
ARPA - Direct Support	0	5,497,958	0
Sales and Services of Educational Activities	952,914	1,531,000	1,531,000
Sales and Services of Auxiliary Enterprises	15,777,293	21,937,197	22,495,227
Other Sources	724,820	708,639	859,121
Transfer (to)/from Fund Balance	990	(979,376)	(982,488)
Total Unrestricted Revenue	100,354,492	106,032,193	106,132,297
Current Restricted Revenue:			
Federal Grants and Contracts	8,990,878	12,001,045	11,995,000
CARES Act - Indirect Support	1,070,813	0	0
CARES Act - Direct Support	1,541,606	0	0
CRRSAA - Direct Support	251,933	1,710,587	0
ARPA - Direct Support	0	6,207,025	0
Private Gifts, Grants and Contracts	1,015,127	1,232,000	1,232,000
State and Local Grants and Contracts	3,264,553	2,855,750	2,855,750
Other Sources	103,672	1,400	1,400
Total Restricted Revenue	16,238,582	24,007,807	16,084,150
Total Revenue	116,593,074	130,040,000	122,216,447
Ending Balance (CUF)	20,180,145	21,159,521	22,142,009

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Institutional Profile: FSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	9,410	9,410	9,594	9,804
Non-Resident (per year)	23,510	23,510	24,080	24,684
Part-Time Undergraduate:				
Resident (per credit)	276	276	281	286
Non-Resident (per credit)	584	584	598	612
Part-Time Graduate				
Resident (per credit)	437	437	446	456
Non-Resident (per credit)	560	560	574	588
Room Charge (double *adjusted after COVID)	5,274	5,700	5,382	TBD
Board Charge (14 meals)	4,482	4,482	4,660	TBD
State Appropriation per FTES	11,121	11,824	12,619	13,834
State % Non-Auxiliary, Unrestricted Funds	49.7%	51.4%	51.8%	57.1%

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Performance Measures/Performance Indicators: FSU				
Total Student Headcount	4,784	4,461	4,202	4,202
% Resident	85.0%	84.0%	84.0%	84.0%
% Undergraduate	84.8%	83.6%	82.6%	82.6%
% Financial Aid	71.2%	70.6%	71.6%	71.6%
% Other Race	45.5%	44.4%	44.2%	44.2%
% Full Time	73.1%	71.5%	71.0%	71.0%
Full-Time Teaching Faculty Headcount	200	200	200	200
% Tenured	70.0%	68.0%	68.0%	68.0%
% Terminal Degree	85.0%	85.0%	85.0%	85.0%
Total Credit Hours	117,763	107,489	100,734	100,734
% Undergraduate	91.8%	90.3%	89.7%	89.7%
Full-Time Equivalent (FTE) Students	4,012	3,675	3,450	3,450
Full-Time Equivalent (FTE) Faculty	262	250	250	250
% Part-Time	16.0%	14.4%	14.4%	14.4%
FTE Student/FTE Faculty Ratio	15.3	14.7	13.8	13.8
Research Grants Received	46	47	50	52
Dollar Value (millions)	3.6	3.8	3.9	4.1
Number Campus Buildings	46	48	48	49
Gross Square Feet Total (millions)	1.5	1.7	1.7	1.8
% Non-Auxiliary	53%	49%	49%	52%
Total Number Programs:	60	plus 5 certificate programs		
Total Awarded:	1,277	plus 3 certificates = 1280		
% Bachelor:	79.9%			
% Master:	19.1%			
% Doctorate	0.2%			
	0.8%			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Natural Resources	17	2		19
Biological Sciences	22			22
Business & Management	107	56		163
Communications	33	0		33
Computer & Information Sci.	61	26		87
Education	95	93	10	198
Engineering	24			24
Fine & Applied Arts	32			32
Foreign Languages	1			1
Health Sciences	169	44		213
Letters	18			18
Mathematics	5			5
Physical Sciences	15			15
Psychology	64	7		71
Public Affairs & Services	78	16		94
Social Sciences	218			218
Interdisciplinary Studies	64			64

University System of Maryland

R30B26.01 Instruction - Frostburg State University

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	262.00	260.00	260.00
Number of Contractual Positions	92.70	105.20	105.20
01 Salaries, Wages and Fringe Benefits	24,725,206	25,000,000	25,862,797
02 Technical and Special Fees	5,185,289	4,922,602	4,936,190
03 Communications	104,610	112,530	112,530
04 Travel	11,053	78,920	78,920
08 Contractual Services	1,239,123	1,551,513	1,051,513
09 Supplies and Materials	319,507	913,065	813,065
10 Equipment - Replacement	41,737	75,373	75,373
11 Equipment - Additional	34,434	312,600	262,600
13 Fixed Charges	140,629	488,666	238,666
Total Operating Expenses	1,891,093	3,532,667	2,632,667
Total Expenditure	31,801,588	33,455,269	33,431,654
Current Unrestricted Fund Expenditure	31,776,156	33,381,269	33,357,654
Current Restricted Fund Expenditure	25,432	74,000	74,000
Total Expenditure	31,801,588	33,455,269	33,431,654
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	31,776,156	33,381,269	33,357,654
Total	31,776,156	33,381,269	33,357,654
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	25,432	74,000	74,000
Total	25,432	74,000	74,000

University System of Maryland

R30B26.02 Research - Frostburg State University

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Contractual Positions	1.70	1.60	1.60
01 Salaries, Wages and Fringe Benefits	3,938	0	0
02 Technical and Special Fees	36,194	32,000	32,000
03 Communications	6	0	0
08 Contractual Services	3,696	47,000	47,000
09 Supplies and Materials	2,382	66,000	66,000
11 Equipment - Additional	4,186	55,000	55,000
Total Operating Expenses	10,270	168,000	168,000
Total Expenditure	50,402	200,000	200,000
Current Restricted Fund Expenditure	50,402	200,000	200,000
Total Expenditure	50,402	200,000	200,000
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	50,402	200,000	200,000
Total	50,402	200,000	200,000

University System of Maryland

R30B26.03 Public Service - Frostburg State University

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	29.00	28.00	28.00
	Number of Contractual Positions	21.30	15.10	15.10
01	Salaries, Wages and Fringe Benefits	2,702,269	1,840,000	1,855,427
02	Technical and Special Fees	1,132,309	468,635	467,616
03	Communications	21,059	68,991	68,991
04	Travel	14,924	14,968	14,968
08	Contractual Services	486,339	605,748	591,340
09	Supplies and Materials	170,486	1,690,277	1,190,277
10	Equipment - Replacement	10,580	395,000	395,000
11	Equipment - Additional	23,120	510,297	510,297
12	Grants, Subsidies, and Contributions	428,559	0	0
13	Fixed Charges	106,044	248,334	248,334
14	Land and Structures	8,000	0	0
	Total Operating Expenses	1,269,111	3,533,615	3,019,207
	Total Expenditure	5,103,689	5,842,250	5,342,250
	Current Unrestricted Fund Expenditure	598,682	1,500	1,500
	Current Restricted Fund Expenditure	4,505,007	5,840,750	5,340,750
	Total Expenditure	5,103,689	5,842,250	5,342,250
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	598,682	1,500	1,500
	Total	598,682	1,500	1,500
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	4,505,007	5,840,750	5,340,750
	Total	4,505,007	5,840,750	5,340,750

University System of Maryland

R30B26.04 Academic Support - Frostburg State University

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	76.00	73.00	73.00
Number of Contractual Positions	7.90	4.00	4.00
01 Salaries, Wages and Fringe Benefits	7,019,169	7,280,000	6,707,986
02 Technical and Special Fees	503,945	359,036	359,036
03 Communications	69,064	87,188	87,188
04 Travel	36,970	13,900	13,900
08 Contractual Services	1,079,289	1,526,338	1,326,338
09 Supplies and Materials	91,267	292,935	292,935
10 Equipment - Replacement	7,000	296,802	296,802
11 Equipment - Additional	654,491	417,984	367,984
13 Fixed Charges	417,973	180,265	180,265
14 Land and Structures	71,646	0	0
Total Operating Expenses	2,427,700	2,815,412	2,565,412
Total Expenditure	9,950,814	10,454,448	9,632,434
Current Unrestricted Fund Expenditure	9,857,764	10,439,448	9,617,434
Current Restricted Fund Expenditure	93,050	15,000	15,000
Total Expenditure	9,950,814	10,454,448	9,632,434
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,857,764	10,439,448	9,617,434
Total	9,857,764	10,439,448	9,617,434
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	93,050	15,000	15,000
Total	93,050	15,000	15,000

University System of Maryland

R30B26.05 Student Services - Frostburg State University

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	44.00	43.00	43.00
	Number of Contractual Positions	2.70	1.90	1.90
01	Salaries, Wages and Fringe Benefits	2,988,711	3,100,000	2,899,777
02	Technical and Special Fees	189,268	170,560	170,560
03	Communications	45,274	84,869	84,869
04	Travel	9,807	19,555	19,555
08	Contractual Services	774,318	1,567,045	1,274,377
09	Supplies and Materials	78,508	269,862	269,862
10	Equipment - Replacement	3,164	202,500	2,500
11	Equipment - Additional	1,027	16,000	16,000
13	Fixed Charges	152,558	104,954	89,297
	Total Operating Expenses	1,064,656	2,264,785	1,756,460
	Total Expenditure	4,242,635	5,535,345	4,826,797
	Current Unrestricted Fund Expenditure	4,230,660	5,502,345	4,793,797
	Current Restricted Fund Expenditure	11,975	33,000	33,000
	Total Expenditure	4,242,635	5,535,345	4,826,797
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	4,230,660	5,502,345	4,793,797
	Total	4,230,660	5,502,345	4,793,797
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	11,975	33,000	33,000
	Total	11,975	33,000	33,000

University System of Maryland

R30B26.06 Institutional Support - Frostburg State University

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	113.00	113.00	113.00
	Number of Contractual Positions	5.00	6.20	6.20
01	Salaries, Wages and Fringe Benefits	11,383,427	11,900,000	11,312,168
02	Technical and Special Fees	301,175	312,094	314,064
03	Communications	83,683	125,895	125,895
04	Travel	15,753	24,521	24,521
07	Motor Vehicle Operation and Maintenance	77,395	218,187	220,274
08	Contractual Services	(727,237)	(593,660)	1,753,158
09	Supplies and Materials	116,395	331,404	331,404
10	Equipment - Replacement	3,322	11,264	11,264
11	Equipment - Additional	0	44,652	44,652
12	Grants, Subsidies, and Contributions	2,666	0	0
13	Fixed Charges	560,229	507,688	507,688
	Total Operating Expenses	132,206	669,951	3,018,856
	Total Expenditure	<u>11,816,808</u>	<u>12,882,045</u>	<u>14,645,088</u>
	Current Unrestricted Fund Expenditure	10,797,154	12,866,045	14,629,088
	Current Restricted Fund Expenditure	1,019,654	16,000	16,000
	Total Expenditure	<u>11,816,808</u>	<u>12,882,045</u>	<u>14,645,088</u>
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	10,797,154	12,866,045	14,629,088
	Total	<u>10,797,154</u>	<u>12,866,045</u>	<u>14,629,088</u>
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	1,019,654	16,000	16,000
	Total	<u>1,019,654</u>	<u>16,000</u>	<u>16,000</u>

University System of Maryland

R30B26.07 Operation and Maintenance of Plant - Frostburg State University

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	87.00	84.00	84.00
Number of Contractual Positions	7.20	3.70	3.70
01 Salaries, Wages and Fringe Benefits	4,783,476	4,930,000	4,847,665
02 Technical and Special Fees	254,016	127,638	299,798
03 Communications	28,688	0	31,435
04 Travel	97	2,500	2,500
06 Fuel and Utilities	2,143,959	2,348,026	2,688,059
07 Motor Vehicle Operation and Maintenance	134,251	115,381	113,294
08 Contractual Services	971,923	(53,836)	150,184
09 Supplies and Materials	765,686	391,863	438,173
10 Equipment - Replacement	10,680	4,500	64,500
11 Equipment - Additional	68,388	50,000	71,034
13 Fixed Charges	2,414,317	2,018,156	1,918,156
14 Land and Structures	4,771,165	2,166,316	2,166,316
Total Operating Expenses	11,309,154	7,042,906	7,643,651
Total Expenditure	16,346,646	12,100,544	12,791,114
Current Unrestricted Fund Expenditure	16,283,345	12,091,544	12,782,114
Current Restricted Fund Expenditure	63,301	9,000	9,000
Total Expenditure	16,346,646	12,100,544	12,791,114
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	16,283,345	12,091,544	12,782,114
Total	16,283,345	12,091,544	12,782,114
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	63,301	9,000	9,000
Total	63,301	9,000	9,000

University System of Maryland

R30B26.08 Auxiliary Enterprises - Frostburg State University

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	87.00	87.00	87.00
Number of Contractual Positions	19.30	13.00	13.00
01 Salaries, Wages and Fringe Benefits	6,449,770	6,850,000	6,348,698
02 Technical and Special Fees	1,066,297	957,999	959,969
03 Communications	62,250	52,928	52,928
04 Travel	332,711	511,800	511,800
06 Fuel and Utilities	1,272,144	1,359,516	1,359,516
07 Motor Vehicle Operation and Maintenance	0	6,722	6,722
08 Contractual Services	4,932,533	6,219,321	6,219,321
09 Supplies and Materials	1,130,620	1,989,230	1,789,230
10 Equipment - Replacement	24,906	52,103	52,103
11 Equipment - Additional	(797,466)	192,505	92,505
13 Fixed Charges	1,147,712	3,668,131	3,668,131
14 Land and Structures	1,766,920	128,070	128,070
Total Operating Expenses	<u>9,872,330</u>	<u>14,180,326</u>	<u>13,880,326</u>
Total Expenditure	<u>17,388,397</u>	<u>21,988,325</u>	<u>21,188,993</u>
Current Unrestricted Fund Expenditure	17,178,816	21,943,325	21,143,993
Current Restricted Fund Expenditure	209,581	45,000	45,000
Total Expenditure	<u>17,388,397</u>	<u>21,988,325</u>	<u>21,188,993</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	17,178,816	21,943,325	21,143,993
Total	<u>17,178,816</u>	<u>21,943,325</u>	<u>21,143,993</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	209,581	45,000	45,000
Total	<u>209,581</u>	<u>45,000</u>	<u>45,000</u>

University System of Maryland

R30B26.17 Scholarships and Fellowships - Frostburg State University

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	902,841	600,000	600,000
08 Contractual Services	17,982	7,881	7,881
12 Grants, Subsidies, and Contributions	18,971,272	26,973,893	19,550,236
Total Operating Expenses	<u>18,989,254</u>	<u>26,981,774</u>	<u>19,558,117</u>
Total Expenditure	<u><u>19,892,095</u></u>	<u><u>27,581,774</u></u>	<u><u>20,158,117</u></u>
Current Unrestricted Fund Expenditure	9,631,915	9,806,717	9,806,717
Current Restricted Fund Expenditure	<u>10,260,180</u>	<u>17,775,057</u>	<u>10,351,400</u>
Total Expenditure	<u><u>19,892,095</u></u>	<u><u>27,581,774</u></u>	<u><u>20,158,117</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>9,631,915</u>	<u>9,806,717</u>	<u>9,806,717</u>
Total	<u><u>9,631,915</u></u>	<u><u>9,806,717</u></u>	<u><u>9,806,717</u></u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>10,260,180</u>	<u>17,775,057</u>	<u>10,351,400</u>
Total	<u><u>10,260,180</u></u>	<u><u>17,775,057</u></u>	<u><u>10,351,400</u></u>

University System of Maryland

R30B27.00

Program Description:

Coppin State University (CSU) is a public, urban, historically black university offering undergraduate and graduate programs in the liberal arts and sciences, humanities, education and nursing.

SUMMARY OF COPPIN STATE UNIVERSITY

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Allowance
Total Number of Authorized Positions	417.00	417.00	417.00
Total Number of Contractual Positions	110.97	124.09	124.09
Salaries, Wages and Fringe Benefits	42,080,657	46,337,434	47,039,750
Technical and Special Fees	5,826,917	7,038,644	9,991,956
Operating Expenses	48,387,561	46,136,186	48,401,486
Beginning Balance (CUF)	15,288,758	22,542,416	23,252,400
Current Unrestricted Revenue:			
Tuition and Fees	13,001,116	13,683,037	14,184,000
State General Funds	47,318,325	43,957,021	47,300,121
Higher Education Investment Fund	2,468,794	2,678,085	3,458,593
HBCU Settlement General Funds	0	0	5,666,728
Federal Grants and Contracts	199,373	165,000	165,000
CARES Act - Indirect Support	1,268,106	0	0
Sales and Services of Auxiliary Enterprises	6,344,784	10,323,295	10,494,441
Other Sources	8,375,847	255,000	255,000
Transfer (to)/from Fund Balance	(7,253,658)	(709,984)	(706,664)
Total Unrestricted Revenue	71,722,687	70,351,454	80,817,219
Current Restricted Revenue:			
Federal Grants and Contracts	11,154,700	12,200,000	12,200,000
CARES Act-Direct Support	3,732,490	1,823,199	0
CRRSAA - Direct Support	7,964,752	3,780,976	0
ARPA - Direct Support	67,815	9,656,635	10,715,973
Private Gifts, Grants and Contracts	405,871	450,000	450,000
State and Local Grants and Contracts	1,246,820	1,250,000	1,250,000
Total Restricted Revenue	24,572,448	29,160,810	24,615,973
Total Revenue	96,295,135	99,512,264	105,433,192
Ending Balance (CUF)	22,542,416	23,252,400	23,959,064

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Institutional Profile: CSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	6,716	6,716	6,809	6,904
Non-Resident (per year)	13,113	13,113	13,334	13,559
Part-Time Undergraduate:				
Resident (per credit)	197	197	201	205
Non-Resident (per credit)	615	615	627	640
Part-Time Graduate				
Resident (per credit)	344	344	351	358
Non-Resident (per credit)	633	633	646	659
Room Charge (double)	2,993	2,993	3,142	3,142
Board Charge (14 meals)	4,364	4,364	4,540	4,540
State Appropriation per FTES	22,970	25,958	23,482	28,072
State % Non-Auxiliary, Unrestricted Funds	77.3%	76.2%	77.7%	80.2%

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Performance Measures/Performance Indicators: CSU				
Total Student Headcount	2,724	2,348	2,531	2,581
% Resident	85%	83%	85%	86%
% Undergraduate	87%	90%	88%	86%
% Financial Aid	89%	81%	93%	88%
% Other Race	19%	19%	19%	23%
% Full Time	70%	72%	66%	67%
Full-Time Teaching Faculty Headcount	135	123	126	128
% Tenured	69%	66%	66%	69%
% Terminal Degree	54%	56%	58%	56%
Total Credit Hours	64,450	53,511	56,721	57,021
% Undergraduate	93%	94%	94%	92%
Full-Time Equivalent (FTE) Students	2,125	1,918	1,986	2,010
Full-Time Equivalent (FTE) Faculty	164	163	163	165
% Part-Time	50%	49%	49%	48%
FTE Student/FTE Faculty Ratio	13.0	11.8	12.2	12.2
Research Grants Received	2	4	2	2
Dollar Value (millions)	0.1	0.3	0.1	0.1
Number Campus Buildings	13	13	13	13
Gross Square Feet Total (millions)	1	1	1	1
% Non-Auxiliary	77%	77%	77%	77%
Total Number Programs:	53			
Total Awarded:	395			
% Bachelor:	83%			
% Master:	16%			
% Doctorate	1%			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctoral	Total
Nursing	62	2	4	68
Applied Psychology	24			24
Criminal Justice	53	6		59
Social Work	26			26
Early Childhood Education	11			11
Health Information Management	20			20
Liberal Arts/Interdisciplinary Studies	4			4
Rehabilitation Counseling	2	25		27
Sports Management	3			3
Management	27			27
Biology	11			11
Alcohol and Substance Abuse Counseling		14		14
Human Services Adm		6		6
Accounting	13			13
Health Sciences	24			24
Computer Science	6			6
Social Sciences	10			10
Adult and Continuing Education		2		2
Entertainment Management		1		1
Marketing	3			3
Management Information Systems	7			7

University System of Maryland

English	2		2
Sociology	2		2
Non-Profit Leadership	1		1
Contemporary Educational Leadership		2	2
Curriculum and Instruction		1	1
Mathematics	3		3
Political Science	3		3
Teaching (MAT)		2	2
Urban Arts Production	1		1
Urban Studies	2		2

University System of Maryland

R30B27.01 Instruction - Coppin State University

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	152.00	162.00	162.00
Number of Contractual Positions	59.20	56.03	56.03
01 Salaries, Wages and Fringe Benefits	15,559,580	17,430,991	18,182,704
02 Technical and Special Fees	3,012,475	3,296,475	4,905,203
03 Communications	2,226	11,456	11,456
04 Travel	13,271	131,778	131,778
08 Contractual Services	1,322,632	2,222,600	1,822,600
09 Supplies and Materials	478,406	575,752	375,752
11 Equipment - Additional	64,346	69,296	119,296
12 Grants, Subsidies, and Contributions	389,608	285,000	285,000
13 Fixed Charges	14,782	11,000	11,000
Total Operating Expenses	2,285,271	3,306,882	2,756,882
Total Expenditure	20,857,326	24,034,348	25,844,789
Current Unrestricted Fund Expenditure	18,281,971	19,930,522	22,640,963
Current Restricted Fund Expenditure	2,575,355	4,103,826	3,203,826
Total Expenditure	20,857,326	24,034,348	25,844,789
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,281,971	19,930,522	22,640,963
Total	18,281,971	19,930,522	22,640,963
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,575,355	4,103,826	3,203,826
Total	2,575,355	4,103,826	3,203,826

University System of Maryland

R30B27.02 Research - Coppin State University

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	2021 Actual	2022 Appropriation	2023 Allowance
02 Technical and Special Fees	182,711	0	0
03 Communications	85	0	0
04 Travel	695	30,000	30,000
08 Contractual Services	50,117	10,000	10,000
09 Supplies and Materials	11,250	5,000	5,000
12 Grants, Subsidies, and Contributions	74,612	7,905	7,905
13 Fixed Charges	239	0	0
Total Operating Expenses	136,998	52,905	52,905
Total Expenditure	319,709	52,905	52,905
Current Restricted Fund Expenditure	319,709	52,905	52,905
Total Expenditure	319,709	52,905	52,905
 Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	319,709	52,905	52,905
Total	319,709	52,905	52,905

University System of Maryland

R30B27.03 Public Service - Coppin State University

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
02 Technical and Special Fees	9,798	0	0
03 Communications	1	0	0
09 Supplies and Materials	4,151	0	0
12 Grants, Subsidies, and Contributions	90	0	0
Total Operating Expenses	4,242	0	0
Total Expenditure	14,040	0	0
Current Restricted Fund Expenditure	14,040	0	0
Total Expenditure	14,040	0	0
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	14,040	0	0
Total	14,040	0	0

University System of Maryland

R30B27.04 Academic Support - Coppin State University

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	47.24	45.37	45.37
Number of Contractual Positions	4.13	6.25	6.25
01 Salaries, Wages and Fringe Benefits	5,242,324	5,351,381	5,403,519
02 Technical and Special Fees	494,829	496,061	626,061
03 Communications	6,116	8,230	8,230
04 Travel	1,189	12,100	12,100
08 Contractual Services	1,118,693	940,476	1,240,476
09 Supplies and Materials	817,852	1,239,135	639,135
10 Equipment - Replacement	4,319	41,720	41,720
11 Equipment - Additional	3,979	160,000	160,000
12 Grants, Subsidies, and Contributions	28,557	66,000	66,000
13 Fixed Charges	50,852	30,000	30,000
14 Land and Structures	168,000	168,000	168,000
Total Operating Expenses	2,199,557	2,665,661	2,365,661
Total Expenditure	7,936,710	8,513,103	8,395,241
Current Unrestricted Fund Expenditure	7,208,652	7,115,778	7,386,683
Current Restricted Fund Expenditure	728,058	1,397,325	1,008,558
Total Expenditure	7,936,710	8,513,103	8,395,241
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	7,208,652	7,115,778	7,386,683
Total	7,208,652	7,115,778	7,386,683
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	728,058	1,397,325	1,008,558
Total	728,058	1,397,325	1,008,558

University System of Maryland

R30B27.05 Student Services - Coppin State University

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	54.00	55.00	55.00
	Number of Contractual Positions	9.84	10.13	10.13
01	Salaries, Wages and Fringe Benefits	4,792,562	5,196,221	5,203,409
02	Technical and Special Fees	391,221	691,492	1,551,492
03	Communications	11,222	35,000	35,000
04	Travel	13,471	87,890	87,890
07	Motor Vehicle Operation and Maintenance	1,041	7,574	7,574
08	Contractual Services	727,003	970,000	622,238
09	Supplies and Materials	84,555	106,915	106,915
10	Equipment - Replacement	84	0	0
11	Equipment - Additional	0	5,810	5,810
12	Grants, Subsidies, and Contributions	0	50,000	50,000
13	Fixed Charges	6,954	8,000	8,000
	Total Operating Expenses	844,330	1,271,189	923,427
	Total Expenditure	6,028,113	7,158,902	7,678,328
	Current Unrestricted Fund Expenditure	5,780,586	6,070,271	6,937,459
	Current Restricted Fund Expenditure	247,527	1,088,631	740,869
	Total Expenditure	6,028,113	7,158,902	7,678,328
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	5,780,586	6,070,271	6,937,459
	Total	5,780,586	6,070,271	6,937,459
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	247,527	1,088,631	740,869
	Total	247,527	1,088,631	740,869

University System of Maryland

R30B27.06 Institutional Support - Coppin State University

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	114.03	108.90	108.90
Number of Contractual Positions	17.58	17.63	17.63
01 Salaries, Wages and Fringe Benefits	12,310,150	13,796,428	13,681,531
02 Technical and Special Fees	763,479	1,005,837	1,360,421
03 Communications	171,628	222,950	222,950
04 Travel	97,217	183,300	183,300
07 Motor Vehicle Operation and Maintenance	28,087	26,500	26,500
08 Contractual Services	5,752,007	3,617,279	8,179,356
09 Supplies and Materials	2,728,186	550,176	250,176
10 Equipment - Replacement	84,937	17,000	27,000
11 Equipment - Additional	69,174	250,000	250,000
12 Grants, Subsidies, and Contributions	14,963	32,154	32,154
13 Fixed Charges	8,142,820	4,107,679	107,679
14 Land and Structures	363,116	0	0
Total Operating Expenses	17,452,135	9,007,038	9,279,115
Total Expenditure	30,525,764	23,809,303	24,321,067
Current Unrestricted Fund Expenditure	17,930,422	15,402,575	18,959,399
Current Restricted Fund Expenditure	12,595,342	8,406,728	5,361,668
Total Expenditure	30,525,764	23,809,303	24,321,067
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	17,930,422	15,402,575	18,959,399
Total	17,930,422	15,402,575	18,959,399
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	12,595,342	8,406,728	5,361,668
Total	12,595,342	8,406,728	5,361,668

University System of Maryland

R30B27.07 Operation and Maintenance of Plant - Coppin State University

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	22.00	19.00	19.00
Number of Contractual Positions	3.02	2.07	2.07
01 Salaries, Wages and Fringe Benefits	1,833,560	1,874,825	1,877,780
02 Technical and Special Fees	113,598	98,460	98,460
03 Communications	11,719	16,118	16,118
04 Travel	150	250	250
06 Fuel and Utilities	2,036,457	2,432,119	2,708,403
07 Motor Vehicle Operation and Maintenance	41,946	0	0
08 Contractual Services	3,570,953	2,767,408	3,415,054
09 Supplies and Materials	169,436	217,047	217,047
10 Equipment - Replacement	0	0	200,000
12 Grants, Subsidies, and Contributions	0	500	500
13 Fixed Charges	2,996,182	1,654,576	1,894,566
14 Land and Structures	546,124	530,242	1,000,307
Total Operating Expenses	9,372,967	7,618,260	9,452,245
Total Expenditure	11,320,125	9,591,545	11,428,485
Current Unrestricted Fund Expenditure	11,320,125	9,561,045	11,397,985
Current Restricted Fund Expenditure	0	30,500	30,500
Total Expenditure	11,320,125	9,591,545	11,428,485
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	11,320,125	9,561,045	11,397,985
Total	11,320,125	9,561,045	11,397,985
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	30,500	30,500
Total	0	30,500	30,500

University System of Maryland

R30B27.08 Auxiliary Enterprises - Coppin State University

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	27.73	26.73	26.73
Number of Contractual Positions	17.20	31.98	31.98
01 Salaries, Wages and Fringe Benefits	2,342,481	2,687,588	2,690,807
02 Technical and Special Fees	858,806	1,450,319	1,450,319
03 Communications	20,603	39,500	39,500
04 Travel	193,959	805,000	801,418
06 Fuel and Utilities	676,442	691,266	691,266
07 Motor Vehicle Operation and Maintenance	29,874	130,404	133,986
08 Contractual Services	2,344,071	4,441,070	4,441,070
09 Supplies and Materials	141,209	489,500	489,500
10 Equipment - Replacement	13,937	124,156	114,156
11 Equipment - Additional	174	73,500	73,500
12 Grants, Subsidies, and Contributions	1,602,102	1,560,992	2,060,992
13 Fixed Charges	198,130	105,000	105,000
14 Land and Structures	469,500	0	0
Total Operating Expenses	5,690,001	8,460,388	8,950,388
Total Expenditure	8,891,288	12,598,295	13,091,514
Current Unrestricted Fund Expenditure	8,680,262	9,302,909	10,192,704
Current Restricted Fund Expenditure	211,026	3,295,386	2,898,810
Total Expenditure	8,891,288	12,598,295	13,091,514
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	8,680,262	9,302,909	10,192,704
Total	8,680,262	9,302,909	10,192,704
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	211,026	3,295,386	2,898,810
Total	211,026	3,295,386	2,898,810

University System of Maryland

R30B27.17 Scholarships and Fellowships - Coppin State University

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
12 Grants, Subsidies, and Contributions	10,402,060	13,753,863	14,620,863
Total Operating Expenses	<u>10,402,060</u>	<u>13,753,863</u>	<u>14,620,863</u>
Total Expenditure	<u><u>10,402,060</u></u>	<u><u>13,753,863</u></u>	<u><u>14,620,863</u></u>
Current Unrestricted Fund Expenditure	2,520,669	2,968,354	3,302,026
Current Restricted Fund Expenditure	<u>7,881,391</u>	<u>10,785,509</u>	<u>11,318,837</u>
Total Expenditure	<u><u>10,402,060</u></u>	<u><u>13,753,863</u></u>	<u><u>14,620,863</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>2,520,669</u>	<u>2,968,354</u>	<u>3,302,026</u>
Total	<u><u>2,520,669</u></u>	<u><u>2,968,354</u></u>	<u><u>3,302,026</u></u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>7,881,391</u>	<u>10,785,509</u>	<u>11,318,837</u>
Total	<u><u>7,881,391</u></u>	<u><u>10,785,509</u></u>	<u><u>11,318,837</u></u>

University System of Maryland

R30B28.00

Program Description:

The University of Baltimore (UB) provides career-oriented education at the bachelor's, master's, and professional levels, offering degree programs in law, business, and liberal arts with an emphasis on applied and professional degrees.

SUMMARY OF UNIVERSITY OF BALTIMORE

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Allowance
Total Number of Authorized Positions	638.00	628.00	628.00
Total Number of Contractual Positions	74.48	95.78	95.78
Salaries, Wages and Fringe Benefits	72,554,921	73,937,663	74,644,336
Technical and Special Fees	5,854,001	7,742,809	7,744,000
Operating Expenses	52,383,776	61,459,188	54,445,727
Beginning Balance (CUF)	15,535,829	15,664,123	16,726,927
Current Unrestricted Revenue:			
Tuition and Fees	52,981,489	53,942,908	53,981,958
State General Funds	41,064,625	40,092,127	44,270,756
Higher Education Investment Fund	1,994,756	2,092,009	2,701,709
Federal Grants and Contracts	799,752	775,000	775,000
Private Gifts, Grants and Contracts	268,238	285,000	285,000
State and Local Grants and Contracts	1,012,871	1,015,000	1,015,000
Sales and Services of Educational Activities	51,134	135,000	135,000
Sales and Services of Auxiliary Enterprises	4,379,066	5,559,266	5,559,266
Other Sources	1,942,550	2,617,645	2,617,645
Transfer (to)/from Fund Balance	(128,294)	(1,062,804)	(1,069,555)
Total Unrestricted Revenue	104,366,187	105,451,151	110,271,779
Current Restricted Revenue:			
Federal Grants and Contracts	11,017,801	12,725,000	12,725,000
CARES Act - Indirect Support	502,260	0	0
CARES Act - Direct Support	1,867,949	204,469	0
CRRSAA - Direct Support	518,655	3,988,144	0
ARPA - Direct Support	0	7,413,593	479,981
Private Gifts, Grants and Contracts	5,044,051	6,057,303	6,057,303
State and Local Grants and Contracts	7,475,795	7,300,000	7,300,000
Total Restricted Revenue	26,426,511	37,688,509	26,562,284
Total Revenue	130,792,698	143,139,660	136,834,063
Ending Balance (CUF)	15,664,123	16,726,927	17,796,482

University of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Institutional Profile: UB				
Mandatory Tuition and Fees (\$):				
Full Time Undergraduate:				
Resident (per year)	9,096	9,096	9,364	9,508
Non-Resident (per year)	21,456	21,456	22,550	22,956
Full Time Law J.D.:				
Resident (per year)	32,850	32,850	33,592	34,220
Regional (per year)	32,850	32,850	33,592	34,220
Non-Resident (per year)	47,958	47,958	49,004	49,940
Full Time Law LL.M.:				
Resident (per year)	22,496	22,496	23,032	23,448
Non-Resident (per year)	22,496	22,496	23,032	23,448
Part Time Undergraduate:				
Resident (per year)	320	320	326	332
Non-Resident (per year)	1,012	1,012	1,032	1,053
Part Time Graduate:*				
Resident - Business (per credit)	809	809	825	842
Regional - Business (per credit)	809	809	825	842
Non-Resident - Business (per credit)	1,117	1,117	1,139	1,162
Resident - MBA (per credit)	848	848	865	882
Regional - MBA (per credit)	848	848	865	882
Non-Resident - MBA (per credit)	1,184	1,184	1,208	1,232
Resident - Arts & Sciences (per credit)	758	758	773	788
Regional - Arts & Science (per credit)	758	758	773	788
Non-Resident - Arts & Sciences (per credit)	1,111	1,111	1,133	1,156
Resident - Public Affairs (per credit)	768	768	783	799
Regional - Public Affairs (per credit)	768	768	783	799
Non-Resident - Public Affairs (per credit)	1,113	1,113	1,135	1,158
Part Time Law:				
Resident - J.D. (per credit)	1,273	1,273	1,298	1,324
Regional - J.D. (per credit)	1,273	1,273	1,298	1,324
Non-Resident - J.D. (per credit)	1,793	1,793	1,829	1,866
Resident - LL.M US (per credit)	686	686	700	714
Non-Resident - LL.M US (per credit)	686	686	700	714
Resident - LL.M and MS Taxation(per credit)	999	999	1,019	1,039
Non-Resident - LL.M and MS Taxation (per credit)	999	999	1,019	1,039

University of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Part Time Doctorate:				
Resident - Arts & Sciences (per credit)	961	961	980	1,000
Non-Resident - Arts & Sciences (per credit)	1,630	1,630	1,663	1,696
Resident - Public Affairs (per credit)	989	989	1,009	1,029
Non-Resident - Public Affairs (per credit)	1,630	1,630	1,663	1,696
State Appropriation per FTES	13,900	15,670	16,749	18,651
State % Non-Auxiliary, Unrestricted Funds	41.2%	43.1%	42.2%	44.9%

*The regional rate applies to residents of Delaware, Northern Virginia, the counties of Adams, Chester, York and Lancaster in Pennsylvania, and Washington, DC. The regional rate also applies to students enrolled in eligible fully online programs.

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Performance Measures/Performance Indicators: UB				
Total Student Headcount	4,476	4,169	3,816	3,816
% Resident	87%	86%	84%	84%
% Undergraduate	47%	46%	43%	43%
% Financial Aid	73%	75%	75%	75%
% Other Race	56%	57%	57%	57%
% Full Time	49%	50%	50%	50%
Full-Time Teaching Faculty Headcount	183	180	175	175
% Tenured	54%	55%	54%	54%
% Terminal Degree	79%	81%	81%	81%
Total Credit Hours	78,380	73,100	67,000	67,000
% Undergraduate	53%	50%	50%	50%
Full-Time Equivalent (FTE) Students	2,931	2,748	2,519	2,519
Full-Time Equivalent (FTE) Faculty	264	253	262	262
% Part-Time	10%	8%	11%	11%
FTE Student/FTE Faculty Ratio	11.1	10.9	9.6	9.6
Research Grants Received	65	67	70	70
Dollar Value (millions)	17.3	16.3	16.0	16.0
Number Campus Buildings	13	13	13	13
Gross Square Feet Total (millions)	1.1	1.1	1.1	1.1
% Non-Auxiliary	78%	78%	78%	78%
Total Number Programs:	70			
Total Awarded:	1,205			
% Bachelor:	38.8%			
% Master:	34.3%			
% Professional:	17.9%			
% Doctorate:	0.9%			
% Post-Bacc Certificate:	1.8%			
% Other:	6.3%			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	JD/Doctorate	Total
Business & Commerce	154	150		304
Law		16	216	232
Social Sciences	35	6		41
Criminal Justice	75	37		112

University System of Maryland

R30B28.01 Instruction - University of Baltimore

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	230.45	230.62	230.62
	Number of Contractual Positions	34.05	43.00	43.00
01	Salaries, Wages and Fringe Benefits	30,772,576	30,891,387	31,576,582
02	Technical and Special Fees	3,168,310	3,763,744	3,764,858
03	Communications	8,582	17,727	17,727
04	Travel	80,583	356,329	356,329
08	Contractual Services	996,209	2,276,865	1,676,865
09	Supplies and Materials	316,029	1,034,944	683,548
10	Equipment - Replacement	116,578	68,862	46,439
11	Equipment - Additional	105,970	37,506	37,506
12	Grants, Subsidies, and Contributions	432,847	384,753	384,753
13	Fixed Charges	290,998	644,042	610,293
14	Land and Structures	552,907	640,000	640,000
	Total Operating Expenses	2,900,703	5,461,028	4,453,460
	Total Expenditure	36,841,589	40,116,159	39,794,900
	Current Unrestricted Fund Expenditure	34,615,848	36,820,455	37,804,704
	Current Restricted Fund Expenditure	2,225,741	3,295,704	1,990,196
	Total Expenditure	36,841,589	40,116,159	39,794,900
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	34,615,848	36,820,455	37,804,704
	Total	34,615,848	36,820,455	37,804,704
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	2,225,741	3,295,704	1,990,196
	Total	2,225,741	3,295,704	1,990,196

University System of Maryland

R30B28.02 Research - University of Baltimore

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		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	71.08	13.17	13.17
	Number of Contractual Positions	25.85	23.01	23.01
01	Salaries, Wages and Fringe Benefits	7,324,692	2,226,530	2,227,736
02	Technical and Special Fees	1,671,218	1,543,038	1,541,129
03	Communications	93,510	97,473	97,473
04	Travel	11,565	132,771	132,771
08	Contractual Services	3,093,989	3,814,325	2,721,557
09	Supplies and Materials	137,826	149,186	149,186
10	Equipment - Replacement	4,457	2,009,561	9,561
11	Equipment - Additional	25,157	20,524	20,524
12	Grants, Subsidies, and Contributions	43,500	31,900	31,900
13	Fixed Charges	3,033,950	3,173,713	3,173,713
	Total Operating Expenses	6,443,954	9,429,453	6,336,685
	Total Expenditure	15,439,864	13,199,021	10,105,550
	Current Unrestricted Fund Expenditure	1,673,401	720,971	720,342
	Current Restricted Fund Expenditure	13,766,463	12,478,050	9,385,208
	Total Expenditure	15,439,864	13,199,021	10,105,550
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	1,673,401	720,971	720,342
	Total	1,673,401	720,971	720,342
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	13,766,463	12,478,050	9,385,208
	Total	13,766,463	12,478,050	9,385,208

University System of Maryland

R30B28.03 Public Service - University of Baltimore

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		0.00	56.31	60.31
01 Salaries, Wages and Fringe Benefits		0	4,627,428	4,871,663
Total Expenditure		<u>0</u>	<u>4,627,428</u>	<u>4,871,663</u>
Current Unrestricted Fund Expenditure		0	0	55,000
Current Restricted Fund Expenditure		0	4,627,428	4,816,663
Total Expenditure		<u>0</u>	<u>4,627,428</u>	<u>4,871,663</u>
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	0	0	55,000
Total		<u>0</u>	<u>0</u>	<u>55,000</u>
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	0	4,627,428	4,816,663
Total		<u>0</u>	<u>4,627,428</u>	<u>4,816,663</u>

University System of Maryland

R30B28.04 Academic Support - University of Baltimore

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	80.77	78.10	78.10
Number of Contractual Positions	8.01	8.10	8.10
01 Salaries, Wages and Fringe Benefits	9,265,320	9,685,442	9,687,134
02 Technical and Special Fees	648,493	973,789	975,359
03 Communications	49,251	13,304	13,304
04 Travel	15,347	33,349	33,349
08 Contractual Services	859,138	938,075	938,075
09 Supplies and Materials	1,086,168	1,348,153	989,336
10 Equipment - Replacement	461,946	141,091	141,091
11 Equipment - Additional	314,019	3,590,668	1,590,668
12 Grants, Subsidies, and Contributions	1,000	24,610	24,610
13 Fixed Charges	172,254	107,702	107,702
14 Land and Structures	119,068	0	0
Total Operating Expenses	3,078,191	6,196,952	3,838,135
Total Expenditure	12,992,004	16,856,183	14,500,628
Current Unrestricted Fund Expenditure	12,081,474	12,542,775	12,546,085
Current Restricted Fund Expenditure	910,530	4,313,408	1,954,543
Total Expenditure	12,992,004	16,856,183	14,500,628
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	12,081,474	12,542,775	12,546,085
Total	12,081,474	12,542,775	12,546,085
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	910,530	4,313,408	1,954,543
Total	910,530	4,313,408	1,954,543

University System of Maryland

R30B28.05 Student Services - University of Baltimore

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	85.99	83.90	82.90
	Number of Contractual Positions	3.46	2.65	2.65
01	Salaries, Wages and Fringe Benefits	8,127,666	8,459,066	8,363,013
02	Technical and Special Fees	232,225	560,901	561,047
03	Communications	32,699	24,634	24,634
04	Travel	20,154	47,410	47,410
06	Fuel and Utilities	0	70	70
08	Contractual Services	1,585,310	1,441,200	1,466,704
09	Supplies and Materials	111,181	96,993	96,993
10	Equipment - Replacement	55,616	10,614	10,614
11	Equipment - Additional	19,471	455	455
12	Grants, Subsidies, and Contributions	0	2,000	2,000
13	Fixed Charges	52,750	73,995	73,995
14	Land and Structures	150,000	0	0
	Total Operating Expenses	2,027,181	1,697,371	1,722,875
	Total Expenditure	10,387,072	10,717,338	10,646,935
	Current Unrestricted Fund Expenditure	10,053,264	10,278,104	10,207,662
	Current Restricted Fund Expenditure	333,808	439,234	439,273
	Total Expenditure	10,387,072	10,717,338	10,646,935
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	10,053,264	10,278,104	10,207,662
	Total	10,053,264	10,278,104	10,207,662
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	333,808	439,234	439,273
	Total	333,808	439,234	439,273

University System of Maryland

R30B28.06 Institutional Support - University of Baltimore

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	97.25	95.50	94.50
	Number of Contractual Positions	0.96	2.41	2.41
01	Salaries, Wages and Fringe Benefits	11,577,060	12,226,866	12,208,134
02	Technical and Special Fees	55,293	225,578	225,848
03	Communications	157,934	127,052	127,052
04	Travel	24,398	67,916	67,916
07	Motor Vehicle Operation and Maintenance	4,359	3,225	3,215
08	Contractual Services	1,003,868	926,643	4,296,406
09	Supplies and Materials	737,576	654,365	480,426
10	Equipment - Replacement	(3,559)	18,681	18,681
11	Equipment - Additional	94,179	20,052	20,052
12	Grants, Subsidies, and Contributions	50,915	24,683	24,683
13	Fixed Charges	3,263,104	3,284,730	2,949,468
	Total Operating Expenses	5,332,774	5,127,347	7,987,899
	Total Expenditure	16,965,127	17,579,791	20,421,881
	Current Unrestricted Fund Expenditure	16,617,773	17,370,886	20,212,976
	Current Restricted Fund Expenditure	347,354	208,905	208,905
	Total Expenditure	16,965,127	17,579,791	20,421,881
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	16,617,773	17,370,886	20,212,976
	Total	16,617,773	17,370,886	20,212,976
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	347,354	208,905	208,905
	Total	347,354	208,905	208,905

University System of Maryland

R30B28.07 Operation and Maintenance of Plant - University of Baltimore

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	65.26	59.65	57.65
Number of Contractual Positions	2.15	14.74	14.74
01 Salaries, Wages and Fringe Benefits	4,916,606	4,855,274	4,744,248
02 Technical and Special Fees	78,462	557,541	557,541
03 Communications	31,276	76,353	76,179
04 Travel	412	836	836
06 Fuel and Utilities	2,239,293	1,870,560	1,870,560
07 Motor Vehicle Operation and Maintenance	29,574	28,473	28,483
08 Contractual Services	1,003,356	757,799	757,799
09 Supplies and Materials	144,793	163,310	163,310
10 Equipment - Replacement	9,626	12,289	12,289
11 Equipment - Additional	0	5,733	5,733
13 Fixed Charges	675,921	703,855	740,535
14 Land and Structures	6,768,111	2,377,940	3,242,679
Total Operating Expenses	10,902,362	5,997,148	6,898,403
Total Expenditure	15,897,430	11,409,963	12,200,192
Current Unrestricted Fund Expenditure	15,196,825	11,230,065	12,020,294
Current Restricted Fund Expenditure	700,605	179,898	179,898
Total Expenditure	15,897,430	11,409,963	12,200,192
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	15,196,825	11,230,065	12,020,294
Total	15,196,825	11,230,065	12,020,294
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	700,605	179,898	179,898
Total	700,605	179,898	179,898

University System of Maryland

R30B28.08 Auxiliary Enterprises - University of Baltimore

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	7.20	10.75	10.75
Number of Contractual Positions	0.00	1.87	1.87
01 Salaries, Wages and Fringe Benefits	571,001	965,670	965,826
02 Technical and Special Fees	0	118,218	118,218
03 Communications	6,222	2,390	2,390
06 Fuel and Utilities	139,706	134,389	134,389
08 Contractual Services	236,991	1,571,534	1,571,534
09 Supplies and Materials	8,397	40,792	40,792
10 Equipment - Replacement	4,998	8,252	8,252
13 Fixed Charges	1,506,891	1,423,192	1,423,192
14 Land and Structures	1,900,000	1,285,816	1,285,816
Total Operating Expenses	3,803,205	4,466,365	4,466,365
Total Expenditure	4,374,206	5,550,253	5,550,409
Current Unrestricted Fund Expenditure	4,374,206	5,550,253	5,550,409
Total Expenditure	4,374,206	5,550,253	5,550,409
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,374,206	5,550,253	5,550,409
Total	4,374,206	5,550,253	5,550,409

University System of Maryland

R30B28.17 Scholarships and Fellowships - University of Baltimore

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
12 Grants, Subsidies, and Contributions	17,895,406	23,083,524	18,741,905
Total Operating Expenses	<u>17,895,406</u>	<u>23,083,524</u>	<u>18,741,905</u>
Total Expenditure	<u><u>17,895,406</u></u>	<u><u>23,083,524</u></u>	<u><u>18,741,905</u></u>
Current Unrestricted Fund Expenditure	9,753,396	10,937,642	11,154,307
Current Restricted Fund Expenditure	<u>8,142,010</u>	<u>12,145,882</u>	<u>7,587,598</u>
Total Expenditure	<u><u>17,895,406</u></u>	<u><u>23,083,524</u></u>	<u><u>18,741,905</u></u>
 Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>9,753,396</u>	<u>10,937,642</u>	<u>11,154,307</u>
Total	<u><u>9,753,396</u></u>	<u><u>10,937,642</u></u>	<u><u>11,154,307</u></u>
 Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>8,142,010</u>	<u>12,145,882</u>	<u>7,587,598</u>
Total	<u><u>8,142,010</u></u>	<u><u>12,145,882</u></u>	<u><u>7,587,598</u></u>

University System of Maryland

R30B29.00

Program Description:

Salisbury University (SU) serves the State of Maryland by providing undergraduate liberal arts, sciences, pre-professional and professional programs, and select, mostly applied, graduate programs.

SUMMARY OF SALISBURY UNIVERSITY

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Allowance
Total Number of Authorized Positions	1,085.00	1,096.00	1,096.00
Total Number of Contractual Positions	360.47	371.20	356.70
Salaries, Wages and Fringe Benefits	102,767,140	103,570,841	104,482,327
Technical and Special Fees	20,993,347	22,735,688	21,075,880
Operating Expenses	73,213,616	89,734,877	76,303,892
Beginning Balance (CUF)	60,508,865	69,891,931	65,400,746
Current Unrestricted Revenue:			
Tuition and Fees	73,237,419	70,619,762	70,210,188
State General Funds	57,943,720	56,475,042	61,688,376
Higher Education Investment Fund	2,883,997	3,062,103	3,954,530
CARES Act - Indirect Support	1,426,140	0	0
CRRSAA - Direct Support	6,512,951	0	0
ARPA - Direct Support	0	8,390,462	0
Private Gifts, Grants and Contracts	71,005	93,599	88,000
State and Local Grants and Contracts	961,224	842,394	1,000,000
Sales and Services of Educational Activities	251,554	148,214	338,500
Sales and Services of Auxiliary Enterprises	44,434,897	49,029,384	51,848,892
Other Sources	651,337	610,979	600,000
Transfer (to)/from Fund Balance	(9,383,066)	4,491,185	(1,806,387)
Total Unrestricted Revenue	178,991,178	193,763,124	187,922,099
Current Restricted Revenue:			
Federal Grants and Contracts	10,157,156	9,985,000	10,000,000
CARES Act - Direct Support	569,066	0	0
CRRSAA - Direct Support	2,980,729	0	0
ARPA - Direct Support	0	8,403,282	0
Private Gifts, Grants and Contracts	349,352	390,000	440,000
State and Local Grants and Contracts	3,926,622	3,500,000	3,500,000
Total Restricted Revenue	17,982,925	22,278,282	13,940,000
Total Revenue	196,974,103	216,041,406	201,862,099
Ending Balance (CUF)	69,891,931	65,400,746	67,207,133

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Institutional Profile: SU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	10,044	10,044	10,188	10,390
Non-Resident (per year)	20,110	20,110	20,458	20,866
Part-Time Undergraduate:				
Resident (per credit)	405	405	411	419
Non-Resident (per credit)	824	824	838	855
Part-Time Graduate (Excluding Nursing, EdD)				
Resident (per credit)	520	520	528	538
Non-Resident (per credit)	854	854	868	885
Part-Time Graduate (DNP & Nursing)				
Resident (per credit)	763	763	773	788
Non-Resident (per credit)	933	933	948	966
Part-Time Graduate (Athletic Training)				
Resident (per credit)	723	723	733	747
Non-Resident (per credit)	873	873	888	905
Part-Time Doctoral (EdD)				
Resident (per credit)	658	658	668	681
Non-Resident (per credit)	1,068	1,068	1,083	1,105
On-Line Graduate Programs				
GIS	665	665	675	685
MBA	765	765	775	790
MSW	765	765	775	790
Room Charge (double)	7,160	7,160	7,300	7,450
Board Charge (200-meal block-plan) *	4,800	5,100	5,000	5,100
State Appropriation per FTES	7,559	8,437	8,600	9,577
State % Non-Auxiliary, Unrestricted Funds	42.9%	45.2%	41.1%	48.2%

* Meal plan structure changed for FY21. On-campus students only had the option of an unlimited plan in FY21. In FY20, FY22, and FY23, on-campus students have the option of purchasing either the unlimited plan or a 200 meal block-plan. The rates reflected above are for the block-plan with the exception of FY21 when that plan was not an option.

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Performance Measures/Performance Indicators: SU				
Total Student Headcount	8,617	8,124	7,738	7,661
% Resident	86%	86%	86%	86%
% Undergraduate	89%	88%	88%	88%
% Financial Aid	64%	76%	70%	70%
% Other Race	26%	25%	26%	26%
% Full Time	88%	88%	88%	88%
Full-Time Teaching Faculty Headcount	446	439	426	422
% Tenured	54%	56%	53%	53%
% Terminal Degree	83%	84%	82%	82%
Total Credit Hours	227,702	212,557	204,522	202,390
% Undergraduate	94%	93%	94%	94%
Full-Time Equivalent (FTE) Students	7,710	7,210	6,923	6,854
Full-Time Equivalent (FTE) Faculty	507.3	492.5	476.8	472.8
% Part-Time	12%	11%	11%	11%
FTE Student/FTE Faculty Ratio	15.2	14.6	14.5	14.5
Research Grants Received	101	73	88	88
Dollar Value (millions)	6.2	6.3	6.5	6.5
Number Campus Buildings	93	93	96	96
Gross Square Feet Total (millions)	2.5	2.5	2.6	2.6
% Non-Auxiliary	55%	55%	54%	54%
Total Number Programs:	66	70		
Total Awarded:	2,258	2,215		
% Bachelor:	84.1%	83.2%		
% Master:	15.6%	16.4%		
% Doctorate:	0.3%	0.4%		
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Business	318	32		350
Social Work	127	192		319
Education	177	73	4	254
Health Professions	120	16	5	141
Communications	157			157
Psychology	155			155
Exercise Science	111			111
Biology	91	3		94
Computer and Information	92			92
Social Sciences	101	3		104
Visual and Performing Arts	77			77
Multi/Interdisciplinary Studies	40	21		61
Liberal Arts & Sciences	50			50
English	44	18		62
Environmental Studies	51			51

University System of Maryland

History	35	6	41
Physical Sciences	38		38
Mathematics	36		36
Modern Languages	15		15
Philosophy	5		5
Urban Planning	1		1
Integrated Science	1		1

University System of Maryland

R30B29.01 Instruction - Salisbury University

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	449.00	454.00	454.00
	Number of Contractual Positions	182.54	184.14	175.59
<hr/>				
01	Salaries, Wages and Fringe Benefits	47,987,545	48,387,521	49,865,234
02	Technical and Special Fees	9,990,675	10,320,912	9,656,237
03	Communications	131,924	136,013	136,013
04	Travel	180,727	1,051,553	517,633
06	Fuel and Utilities	3,313	8,500	8,500
08	Contractual Services	689,251	942,568	827,613
09	Supplies and Materials	558,281	659,879	609,879
10	Equipment - Replacement	269,266	111,384	111,384
11	Equipment - Additional	255,871	180,975	159,915
12	Grants, Subsidies, and Contributions	65,076	65,076	65,076
13	Fixed Charges	120,802	252,691	178,366
14	Land and Structures	245,365	245,365	122,651
	Total Operating Expenses	2,519,876	3,654,004	2,737,030
	Total Expenditure	60,498,096	62,362,437	62,258,501
<hr/>				
	Current Unrestricted Fund Expenditure	60,498,096	62,362,437	62,247,912
	Current Restricted Fund Expenditure	0	0	10,589
	Total Expenditure	60,498,096	62,362,437	62,258,501
<hr/>				
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	60,498,096	62,362,437	62,247,912
	Total	60,498,096	62,362,437	62,247,912
<hr/>				
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	0	0	10,589
	Total	0	0	10,589

University System of Maryland

R30B29.02 Research - Salisbury University

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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	6.78	6.78	6.78
01 Salaries, Wages and Fringe Benefits	621,858	526,811	527,093
02 Technical and Special Fees	389,284	389,285	389,285
03 Communications	3,008	2,808	2,808
04 Travel	(1,518)	(1,018)	(1,018)
08 Contractual Services	238,793	144,205	144,205
09 Supplies and Materials	29,461	30,939	30,939
10 Equipment - Replacement	99,553	99,554	99,554
11 Equipment - Additional	1,158	1,158	1,158
12 Grants, Subsidies, and Contributions	283,587	233,587	233,587
13 Fixed Charges	11,208	10,110	10,110
Total Operating Expenses	665,250	521,343	521,343
Total Expenditure	1,676,392	1,437,439	1,437,721
Current Unrestricted Fund Expenditure	638,259	549,302	549,584
Current Restricted Fund Expenditure	1,038,133	888,137	888,137
Total Expenditure	1,676,392	1,437,439	1,437,721
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	638,259	549,302	549,584
Total	638,259	549,302	549,584
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,038,133	888,137	888,137
Total	1,038,133	888,137	888,137

University System of Maryland

R30B29.03 Public Service - Salisbury University

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	7.00	7.00	7.00
Number of Contractual Positions	84.62	80.63	79.10
<hr/>			
01 Salaries, Wages and Fringe Benefits	513,025	740,051	728,447
02 Technical and Special Fees	4,477,145	4,346,624	4,275,015
03 Communications	41,351	42,714	42,714
04 Travel	8,895	26,020	20,017
06 Fuel and Utilities	39,351	39,351	39,351
08 Contractual Services	1,551,516	1,485,921	1,160,940
09 Supplies and Materials	123,118	124,494	124,494
10 Equipment - Replacement	50,656	50,656	50,656
11 Equipment - Additional	37,671	38,150	38,150
12 Grants, Subsidies, and Contributions	757,476	607,476	607,476
13 Fixed Charges	95,501	96,075	96,075
Total Operating Expenses	2,705,535	2,510,857	2,179,873
Total Expenditure	7,695,705	7,597,532	7,183,335
Current Unrestricted Fund Expenditure	2,866,664	3,449,353	3,045,745
Current Restricted Fund Expenditure	4,829,041	4,148,179	4,137,590
Total Expenditure	7,695,705	7,597,532	7,183,335
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	2,866,664	3,449,353	3,045,745
Total	2,866,664	3,449,353	3,045,745
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	4,829,041	4,148,179	4,137,590
Total	4,829,041	4,148,179	4,137,590

University System of Maryland

R30B29.04 Academic Support - Salisbury University

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	115.00	117.00	117.00
	Number of Contractual Positions	8.48	9.02	8.83
01	Salaries, Wages and Fringe Benefits	11,899,782	11,754,909	11,695,572
02	Technical and Special Fees	779,327	831,255	760,328
03	Communications	51,997	59,107	59,107
04	Travel	21,885	137,697	85,440
07	Motor Vehicle Operation and Maintenance	29,565	29,565	29,565
08	Contractual Services	3,289,964	3,867,016	3,511,053
09	Supplies and Materials	187,971	287,047	287,047
10	Equipment - Replacement	409,054	167,526	167,526
11	Equipment - Additional	426,999	503,143	394,744
13	Fixed Charges	119,545	107,655	72,819
	Total Operating Expenses	4,536,980	5,158,756	4,607,301
	Total Expenditure	17,216,089	17,744,920	17,063,201
	Current Unrestricted Fund Expenditure	17,216,089	17,744,920	17,063,201
	Total Expenditure	17,216,089	17,744,920	17,063,201
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	17,216,089	17,744,920	17,063,201
	Total	17,216,089	17,744,920	17,063,201

University System of Maryland

R30B29.05 Student Services - Salisbury University

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	76.00	76.00
Number of Contractual Positions	11.52	14.39	13.72
01 Salaries, Wages and Fringe Benefits	6,176,279	6,525,940	6,310,131
02 Technical and Special Fees	1,026,167	1,250,381	1,072,242
03 Communications	52,117	70,706	70,706
04 Travel	6,602	49,735	34,010
08 Contractual Services	2,610,153	2,394,109	827,130
09 Supplies and Materials	228,195	215,938	215,938
10 Equipment - Replacement	14,247	14,102	14,102
11 Equipment - Additional	57,159	57,159	50,321
12 Grants, Subsidies, and Contributions	6,250	50	50
13 Fixed Charges	15,142	25,097	25,097
Total Operating Expenses	2,989,865	2,826,896	1,237,354
Total Expenditure	10,192,311	10,603,217	8,619,727
Current Unrestricted Fund Expenditure	10,117,782	10,533,566	8,550,076
Current Restricted Fund Expenditure	74,529	69,651	69,651
Total Expenditure	10,192,311	10,603,217	8,619,727
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,117,782	10,533,566	8,550,076
Total	10,117,782	10,533,566	8,550,076
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	74,529	69,651	69,651
Total	74,529	69,651	69,651

University System of Maryland

R30B29.06 Institutional Support - Salisbury University

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	160.00	163.00	163.00
Number of Contractual Positions	11.97	10.20	9.72
01 Salaries, Wages and Fringe Benefits	14,835,491	15,874,350	15,765,808
02 Technical and Special Fees	709,194	729,919	642,298
03 Communications	(121,080)	(109,212)	(109,212)
04 Travel	46,646	142,443	77,824
06 Fuel and Utilities	0	10,000	10,000
07 Motor Vehicle Operation and Maintenance	63,475	126,180	127,260
08 Contractual Services	2,350,180	4,543,211	5,762,097
09 Supplies and Materials	306,983	307,681	307,681
10 Equipment - Replacement	52,021	117,290	117,290
11 Equipment - Additional	49,291	194,181	104,518
12 Grants, Subsidies, and Contributions	(1,873)	(1,873)	(1,873)
13 Fixed Charges	268,051	282,746	177,507
Total Operating Expenses	3,013,694	5,612,647	6,573,092
Total Expenditure	18,558,379	22,216,916	22,981,198
Current Unrestricted Fund Expenditure	18,558,379	22,216,916	22,981,198
Total Expenditure	18,558,379	22,216,916	22,981,198
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,558,379	22,216,916	22,981,198
Total	18,558,379	22,216,916	22,981,198

University System of Maryland

R30B29.07 Operation and Maintenance of Plant - Salisbury University

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	105.00	105.00	105.00
	Number of Contractual Positions	16.57	21.20	20.21
01	Salaries, Wages and Fringe Benefits	7,577,819	7,399,323	7,352,038
02	Technical and Special Fees	722,286	1,037,612	929,986
03	Communications	53,565	54,213	54,213
04	Travel	18,693	24,650	15,652
06	Fuel and Utilities	1,930,963	3,992,600	3,511,992
07	Motor Vehicle Operation and Maintenance	9,836	37,500	37,500
08	Contractual Services	772,874	933,147	797,183
09	Supplies and Materials	628,796	747,808	747,808
10	Equipment - Replacement	64,483	72,512	67,512
11	Equipment - Additional	41,835	46,016	46,016
13	Fixed Charges	2,390,386	2,472,598	2,124,471
14	Land and Structures	6,012,706	7,239,922	8,117,271
	Total Operating Expenses	11,924,137	15,620,966	15,519,618
	Total Expenditure	20,224,242	24,057,901	23,801,642
	Current Unrestricted Fund Expenditure	20,224,242	24,057,901	23,801,642
	Total Expenditure	20,224,242	24,057,901	23,801,642
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	20,224,242	24,057,901	23,801,642
	Total	20,224,242	24,057,901	23,801,642

University System of Maryland

R30B29.08 Auxiliary Enterprises - Salisbury University

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	169.00	169.00	169.00
Number of Contractual Positions	37.98	44.84	42.75
01 Salaries, Wages and Fringe Benefits	13,155,341	12,361,936	12,238,004
02 Technical and Special Fees	2,899,269	3,829,700	3,350,489
03 Communications	156,018	158,598	158,598
04 Travel	70,935	378,404	184,926
06 Fuel and Utilities	1,311,764	1,902,634	1,633,242
07 Motor Vehicle Operation and Maintenance	(59,142)	(81,500)	(81,500)
08 Contractual Services	2,369,282	3,072,344	2,153,712
09 Supplies and Materials	4,996,846	7,232,874	6,582,874
10 Equipment - Replacement	276,468	309,961	264,961
11 Equipment - Additional	107,091	170,972	86,932
12 Grants, Subsidies, and Contributions	770,091	773,300	773,300
13 Fixed Charges	8,739,229	8,674,551	8,433,951
14 Land and Structures	1,000,000	200,000	200,000
Total Operating Expenses	19,738,582	22,792,138	20,390,996
Total Expenditure	35,793,192	38,983,774	35,979,489
Current Unrestricted Fund Expenditure	35,793,192	38,983,774	35,979,489
Total Expenditure	35,793,192	38,983,774	35,979,489
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	35,793,192	38,983,774	35,979,489
Total	35,793,192	38,983,774	35,979,489

University System of Maryland

R30B29.17 Scholarships and Fellowships - Salisbury University

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
08 Contractual Services	1,000	1,000	1,000
12 Grants, Subsidies, and Contributions	25,118,697	31,036,270	22,536,285
Total Operating Expenses	<u>25,119,697</u>	<u>31,037,270</u>	<u>22,537,285</u>
Total Expenditure	<u><u>25,119,697</u></u>	<u><u>31,037,270</u></u>	<u><u>22,537,285</u></u>
Current Unrestricted Fund Expenditure	13,078,475	13,864,955	13,703,252
Current Restricted Fund Expenditure	<u>12,041,222</u>	<u>17,172,315</u>	<u>8,834,033</u>
Total Expenditure	<u><u>25,119,697</u></u>	<u><u>31,037,270</u></u>	<u><u>22,537,285</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>13,078,475</u>	<u>13,864,955</u>	<u>13,703,252</u>
Total	<u>13,078,475</u>	<u>13,864,955</u>	<u>13,703,252</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>12,041,222</u>	<u>17,172,315</u>	<u>8,834,033</u>
Total	<u>12,041,222</u>	<u>17,172,315</u>	<u>8,834,033</u>

University System of Maryland

R30B30.00

Program Description:

University of Maryland Global Campus (UMGC) is one of 11 degree-granting institutions in the University System of Maryland. UMGC provides undergraduate and graduate education to Maryland citizens and individuals throughout the world.

SUMMARY OF UNIVERSITY OF MARYLAND GLOBAL CAMPUS

	FY 2021	FY 2022	FY 2023
	Actual	Estimated	Allowance
Total Number of Authorized Positions	1,032.71	1,032.71	1,032.71
Total Number of Contractual Positions	2,318.35	2,314.45	2,369.89
Salaries, Wages and Fringe Benefits	242,903,730	236,800,286	236,515,812
Technical and Special Fees	2,409,926	1,287,847	1,366,689
Operating Expenses	237,792,887	272,907,505	242,559,520
Beginning Balance (CUF)	144,210,564	150,646,170	134,869,038
Current Unrestricted Revenue:			
Tuition and Fees	369,044,818	358,640,407	364,674,835
State General Funds	42,056,602	40,304,848	43,813,630
Higher Education Investment Fund	2,240,604	2,412,580	3,115,709
Federal Grants and Contracts	14,118	18,000	18,000
CARES Act - Indirect Support	268,909	0	0
Sales and Services of Educational Activities	4,863,159	12,875,083	12,875,083
Sales and Services of Auxiliary Enterprises	0	1,000	1,000
Other Sources	(2,656,264)	(8,664,447)	(8,664,447)
Transfer (to)/from Fund Balance	(6,435,606)	15,777,132	7,690,833
Total Unrestricted Revenue	409,396,340	421,364,603	423,524,643
Current Restricted Revenue:			
Federal Grants and Contracts	51,355,208	55,144,380	55,144,380
CARES Act - Direct Support	5,205,282	0	0
CRRSAA - Direct Support	13,736,815	3,763,294	0
ARPA - Direct Support	1,141,300	28,950,363	0
Private Gifts, Grants and Contracts	2,210,848	1,540,511	1,540,511
State and Local Grants and Contracts	51,407	222,000	222,000
Other Sources	9,343	10,487	10,487
Total Restricted Revenue	73,710,203	89,631,035	56,917,378
Total Revenue	483,106,543	510,995,638	480,442,021
Ending Balance (CUF)	150,646,170	134,869,038	127,178,205

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Institutional Profile: UMGC				
Mandatory Tuition and Fees (\$):				
Part-Time Undergraduate:				
Resident (per credit)	300	300	306	312
Non-Resident (per credit)	499	499	499	499
Part-Time Graduate				
Resident (per credit)	480	480	504	514
Non-Resident (per credit)	659	659	659	659
Technology Fee (per credit)	15	15	15	15
State Appropriation per FTES	1,259	1,181	1,199	1,302
State % Non-Auxiliary, Unrestricted Funds	10.6%	10.8%	10.1%	11.1%

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Performance Measures/Performance Indicators: UMGC				
Total Student Headcount	58,281	58,526	55,617	56,174
% Resident	83%	81%	81%	81%
% Undergraduate	79%	80%	80%	80%
% Financial Aid	46%	46%	46%	46%
% Other Race	52%	53%	53%	53%
% Full Time	16%	18%	18%	18%
Full-Time Teaching Faculty Headcount	209	203	203	203
% Terminal Degree	80%	77%	77%	77%
Total Credit Hours	1,007,848	1,076,844	1,024,891	1,035,139
% Undergraduate	81.0%	82.4%	82.4%	82.4%
Full-Time Equivalent (FTE) Students	35,213	37,496	35,632	36,043
Full-Time Equivalent (FTE) Faculty	1,386	1,414	1,414	1,414
% Part-Time	94.4%	94.7%	94.7%	94.7%
FTE Student/FTE Faculty Ratio	25.4	26.5	25.2	25.5
Total Number Programs:	57			
Total Awarded:	11,902			
% Bachelor:	64.7%			
% Master:	34.9%			
% Doctorate	0.5%			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Stateside:				
Business/marketing	1,987	1,982	54	4,023
Computer and Information Sciences	2,315	1,212		3,527
Homeland Security	462	210		672
Psychology	418	106		524
Other Countries:				
Business/marketing	395	326		721
Computer and Information Sciences	267	58		325
Psychology	127			127
Social Sciences	70			70

University System of Maryland

R30B30.01 Instruction - University of Maryland Global Campus

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	183.00	183.00	183.00
	Number of Contractual Positions	1,738.23	1,715.44	1,762.17
01	Salaries, Wages and Fringe Benefits	113,694,047	111,722,865	112,757,807
02	Technical and Special Fees	61,930	925	925
03	Communications	46,548	74,745	74,745
04	Travel	70,231	416,698	416,698
07	Motor Vehicle Operation and Maintenance	24	0	0
08	Contractual Services	730,125	1,536,222	1,541,232
09	Supplies and Materials	528,710	258,822	258,822
11	Equipment - Additional	0	20,000	20,000
13	Fixed Charges	2,572,975	2,952,278	2,952,278
	Total Operating Expenses	3,948,613	5,258,765	5,263,775
	Total Expenditure	117,704,590	116,982,555	118,022,507
	Current Unrestricted Fund Expenditure	117,490,643	116,748,960	117,779,428
	Current Restricted Fund Expenditure	213,947	233,595	243,079
	Total Expenditure	117,704,590	116,982,555	118,022,507
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	117,490,643	116,748,960	117,779,428
	Total	117,490,643	116,748,960	117,779,428
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	213,947	233,595	243,079
	Total	213,947	233,595	243,079

University System of Maryland

R30B30.03 Public Service - University of Maryland Global Campus

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
08 Contractual Services	4,430,003	9,900,000	8,487,007
13 Fixed Charges	(4,430,003)	0	0
Total Operating Expenses	<u>0</u>	<u>9,900,000</u>	<u>8,487,007</u>
Total Expenditure	<u><u>0</u></u>	<u><u>9,900,000</u></u>	<u><u>8,487,007</u></u>
Current Unrestricted Fund Expenditure	<u>0</u>	<u>9,900,000</u>	<u>8,487,007</u>
Total Expenditure	<u><u>0</u></u>	<u><u>9,900,000</u></u>	<u><u>8,487,007</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>0</u>	<u>9,900,000</u>	<u>8,487,007</u>
Total	<u><u>0</u></u>	<u><u>9,900,000</u></u>	<u><u>8,487,007</u></u>

University System of Maryland

R30B30.04 Academic Support - University of Maryland Global Campus

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	274.00	274.00	274.00
	Number of Contractual Positions	125.13	129.92	131.82
01	Salaries, Wages and Fringe Benefits	36,607,483	35,761,600	36,037,642
02	Technical and Special Fees	1,101,592	522,618	522,618
03	Communications	161,247	134,710	134,710
04	Travel	95,215	600,034	600,034
06	Fuel and Utilities	9,355	51,898	51,898
08	Contractual Services	3,538,804	3,010,572	3,010,572
09	Supplies and Materials	603,492	597,576	597,576
11	Equipment - Additional	30,565	0	0
12	Grants, Subsidies, and Contributions	300	1,000	1,000
13	Fixed Charges	1,820,696	2,281,090	2,281,090
14	Land and Structures	15,435	0	0
	Total Operating Expenses	6,275,109	6,676,880	6,676,880
	Total Expenditure	43,984,184	42,961,098	43,237,140
	Current Unrestricted Fund Expenditure	43,984,184	42,961,098	43,237,140
	Total Expenditure	43,984,184	42,961,098	43,237,140
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	43,984,184	42,961,098	43,237,140
	Total	43,984,184	42,961,098	43,237,140

University System of Maryland

R30B30.05 Student Services - University of Maryland Global Campus

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	341.71	341.71	341.71
	Number of Contractual Positions	371.07	374.70	380.13
01	Salaries, Wages and Fringe Benefits	55,052,016	52,643,213	52,019,734
02	Technical and Special Fees	70,133	341,146	341,146
03	Communications	201,573	171,861	171,861
04	Travel	30,008	171,350	171,350
07	Motor Vehicle Operation and Maintenance	1,771	30,000	30,000
08	Contractual Services	56,936,203	59,140,507	59,140,507
09	Supplies and Materials	361,960	383,707	383,707
12	Grants, Subsidies, and Contributions	117,517	100,000	100,000
13	Fixed Charges	31,111	52,072	52,072
	Total Operating Expenses	57,680,143	60,049,497	60,049,497
	Total Expenditure	112,802,292	113,033,856	112,410,377
	Current Unrestricted Fund Expenditure	112,802,292	112,782,053	112,158,574
	Current Restricted Fund Expenditure	0	251,803	251,803
	Total Expenditure	112,802,292	113,033,856	112,410,377
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	112,802,292	112,782,053	112,158,574
	Total	112,802,292	112,782,053	112,158,574
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	0	251,803	251,803
	Total	0	251,803	251,803

University System of Maryland

R30B30.06 Institutional Support - University of Maryland Global Campus

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	217.00	217.00	217.00
Number of Contractual Positions	83.87	93.21	93.66
01 Salaries, Wages and Fringe Benefits	35,548,815	34,648,845	33,675,827
02 Technical and Special Fees	1,176,271	423,158	502,000
03 Communications	554,158	725,204	725,204
04 Travel	156,863	919,418	919,418
06 Fuel and Utilities	5,764	0	0
07 Motor Vehicle Operation and Maintenance	68,876	77,819	77,819
08 Contractual Services	62,495,976	56,430,334	60,004,562
09 Supplies and Materials	1,360,547	2,539,410	2,539,410
11 Equipment - Additional	585,443	125,589	125,589
12 Grants, Subsidies, and Contributions	307,573	0	0
13 Fixed Charges	1,091,837	1,465,534	1,501,525
14 Land and Structures	(16,226)	0	0
Total Operating Expenses	66,610,811	62,283,308	65,893,527
Total Expenditure	103,335,897	97,355,311	100,071,354
Current Unrestricted Fund Expenditure	103,094,115	97,095,940	99,821,467
Current Restricted Fund Expenditure	241,782	259,371	249,887
Total Expenditure	103,335,897	97,355,311	100,071,354
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	103,094,115	97,095,940	99,821,467
Total	103,094,115	97,095,940	99,821,467
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	241,782	259,371	249,887
Total	241,782	259,371	249,887

University System of Maryland

R30B30.07 Operation and Maintenance of Plant - University of Maryland Global Campus

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	17.00	17.00	17.00
	Number of Contractual Positions	0.05	2.08	2.11
01	Salaries, Wages and Fringe Benefits	2,001,369	2,023,763	2,024,802
03	Communications	48,827	19,565	19,565
04	Travel	234	3,143	3,143
06	Fuel and Utilities	1,893,213	655,084	655,084
07	Motor Vehicle Operation and Maintenance	354	4,561	4,561
08	Contractual Services	7,332,221	5,785,931	5,785,931
09	Supplies and Materials	313,157	168,740	168,740
11	Equipment - Additional	5,455	0	0
13	Fixed Charges	400,459	378,985	378,985
14	Land and Structures	0	12,223,778	12,387,214
	Total Operating Expenses	9,993,920	19,239,787	19,403,223
	Total Expenditure	11,995,289	21,263,550	21,428,025
	Current Unrestricted Fund Expenditure	11,995,289	21,263,550	21,428,025
	Total Expenditure	11,995,289	21,263,550	21,428,025
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	11,995,289	21,263,550	21,428,025
	Total	11,995,289	21,263,550	21,428,025

University System of Maryland

R30B30.17 Scholarships and Fellowships - University of Maryland Global Campus

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
04 Travel	0	4,137	4,137
08 Contractual Services	0	14,415	14,415
09 Supplies and Materials	0	38,398	38,398
12 Grants, Subsidies, and Contributions	79,655,094	76,720,707	76,720,707
13 Fixed Charges	8,423,915	7,954	7,954
14 Land and Structures	5,205,282	32,713,657	0
Total Operating Expenses	<u>93,284,291</u>	<u>109,499,268</u>	<u>76,785,611</u>
Total Expenditure	<u><u>93,284,291</u></u>	<u><u>109,499,268</u></u>	<u><u>76,785,611</u></u>
Current Unrestricted Fund Expenditure	20,029,817	20,613,002	20,613,002
Current Restricted Fund Expenditure	<u>73,254,474</u>	<u>88,886,266</u>	<u>56,172,609</u>
Total Expenditure	<u><u>93,284,291</u></u>	<u><u>109,499,268</u></u>	<u><u>76,785,611</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>20,029,817</u>	<u>20,613,002</u>	<u>20,613,002</u>
Total	<u>20,029,817</u>	<u>20,613,002</u>	<u>20,613,002</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>73,254,474</u>	<u>88,886,266</u>	<u>56,172,609</u>
Total	<u>73,254,474</u>	<u>88,886,266</u>	<u>56,172,609</u>

University System of Maryland

R30B31.00

Program Description:

The University of Maryland Baltimore County (UMBC) offers undergraduate, master's and doctoral programs in the arts and sciences and engineering. Within a strong interdisciplinary framework, UMBC programs link the cultures of sciences, social sciences, visual and performing arts and humanities, and the professions.

SUMMARY OF UNIVERSITY OF MARYLAND BALTIMORE COUNTY

	FY 2021	FY 2022	FY 2023
	Actual	Estimated	Allowance
Total Number of Authorized Positions	2,085.98	2,083.31	2,083.31
Total Number of Contractual Positions	447.93	477.63	516.13
Salaries, Wages and Fringe Benefits	278,489,140	288,238,762	293,857,426
Technical and Special Fees	2,745,535	3,371,686	3,380,911
Operating Expenses	186,707,361	231,719,364	216,698,048
Beginning Balance (CUF)	98,768,048	96,076,724	113,293,833
Current Unrestricted Revenue:			
Tuition and Fees	135,883,447	142,693,402	145,553,490
State General Funds	143,476,782	145,929,964	156,775,875
Higher Education Investment Fund	7,070,505	7,440,022	9,608,361
Federal Grants and Contracts	8,547,063	7,851,200	7,851,200
CARES Act - Indirect Support	1,476,406	0	0
Private Gifts, Grants and Contracts	2,153,372	1,976,820	1,976,820
State and Local Grants and Contracts	4,520,792	4,191,980	4,191,980
Sales and Services of Educational Activities	576,127	916,158	916,158
Sales and Services of Auxiliary Enterprises	17,713,485	71,463,901	73,471,901
Other Sources	34,535,425	39,146,224	25,625,146
Transfer (to)/from Fund Balance	2,691,324	(17,217,109)	(4,130,955)
Total Unrestricted Revenue	358,644,728	404,392,562	421,839,976
Current Restricted Revenue:			
Federal Grants and Contracts	52,611,468	52,174,389	52,293,209
CARES Act - Direct Support	2,550,447	0	0
CRRSAA - Direct Support	15,255,535	0	0
ARPA - Direct Support	0	26,959,661	0
Private Gifts, Grants and Contracts	7,899,000	8,154,180	8,154,180
State and Local Grants and Contracts	30,980,858	31,649,020	31,649,020
Total Restricted Revenue	109,297,308	118,937,250	92,096,409
Total Revenue	467,942,036	523,329,812	513,936,385
Ending Balance (CUF)	96,076,724	113,293,833	117,424,788

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Institutional Profile: UMBC				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	12,028	12,028	12,280	12,560
Non-Resident (per year)	27,662	27,662	28,470	29,824
Part-Time Undergraduate:				
Resident (per credit)	505	505	516	528
Non-Resident (per credit)	1,154	1,154	1,188	1,244
Part-Time Graduate				
Resident (per credit)	799	799	823	848
Non-Resident (per credit)	1,272	1,272	1,310	1,349
Room Charge (double)	7,234	7,234	7,310	7,530
Board Charge (14 meals)	5,208	5,208	5,396	5,558
State Appropriation per FTES	13,246	13,843	14,032	15,223
State % Non-Auxiliary, Unrestricted Funds	44.2%	44.2%	46.1%	47.8%

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Performance Measures/Performance Indicators: UMBC				
Total Student Headcount	13,602	13,497	13,638	13,638
% Resident	89%	90%	88%	88%
% Undergraduate	81%	81%	79%	79%
% Financial Aid	75%	78%	75%	75%
% Other Race	50%	52%	52%	52%
% Full Time	79%	77%	78%	78%
Full-Time Teaching Faculty Headcount	538	556	564	564
% Tenured	53%	51%	51%	51%
% Terminal Degree	86%	85%	85%	85%
Total Credit Hours	320,027	314,074	314,516	314,516
% Undergraduate	90%	90%	88%	88%
Full-Time Equivalent (FTE) Students	11,068	10,875	10,930	10,930
Full-Time Equivalent (FTE) Faculty	697	680	709	721
% Part-Time	16%	15%	17%	19%
FTE Student/FTE Faculty Ratio	15.9	16.0	15.4	15.2
Research Grants Received	625	629	650	675
Dollar Value (millions)	81	84	90	94
Number Campus Buildings	69	76	78	79
Gross Square Feet Total (millions)	4.1	4.3	4.3	4.3
% Non-Auxiliary	54%	47%	46%	46%
Total Number Programs:	156			
Total Awarded:	3,462			
% Bachelor:	76.3%			
% Master:	21.1%			
% Doctorate	2.6%			

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Computer & Information Science	643	236	17	896
Biological Sciences	434	14	8	456
Psychology	350	19	10	379
Social Science	329	26	12	367
Engineering	259	48	14	321
Interdisciplinary Studies	20	214	11	245
Fine & Applied Arts	137	7		144

University System of Maryland

R30B31.01 Instruction - University of Maryland Baltimore County

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	842.73	851.19	851.19
Number of Contractual Positions	222.83	240.80	259.90
<hr/>			
01 Salaries, Wages and Fringe Benefits	123,339,962	129,160,272	132,971,394
02 Technical and Special Fees	442,071	1,140,135	1,158,804
03 Communications	39,469	87,006	87,006
04 Travel	12,572	650,358	650,358
06 Fuel and Utilities	32,719	43,558	43,558
07 Motor Vehicle Operation and Maintenance	2,205	2,000	2,000
08 Contractual Services	4,247,251	4,981,425	5,481,425
09 Supplies and Materials	1,389,362	2,649,335	3,069,063
11 Equipment - Additional	60,810	112,233	112,233
12 Grants, Subsidies, and Contributions	1,982,448	729,239	729,239
13 Fixed Charges	451,107	1,016,236	1,016,236
14 Land and Structures	12,000	0	0
Total Operating Expenses	<u>8,229,943</u>	<u>10,271,390</u>	<u>11,191,118</u>
Total Expenditure	<u>132,011,976</u>	<u>140,571,797</u>	<u>145,321,316</u>
Current Unrestricted Fund Expenditure	130,011,985	140,385,439	145,134,958
Current Restricted Fund Expenditure	<u>1,999,991</u>	<u>186,358</u>	<u>186,358</u>
Total Expenditure	<u>132,011,976</u>	<u>140,571,797</u>	<u>145,321,316</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>130,011,985</u>	<u>140,385,439</u>	<u>145,134,958</u>
Total	<u>130,011,985</u>	<u>140,385,439</u>	<u>145,134,958</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>1,999,991</u>	<u>186,358</u>	<u>186,358</u>
Total	<u>1,999,991</u>	<u>186,358</u>	<u>186,358</u>

University System of Maryland

R30B31.02 Research - University of Maryland Baltimore County

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	270.18	224.09	224.09
Number of Contractual Positions	105.28	114.79	130.36
01 Salaries, Wages and Fringe Benefits	43,465,809	44,067,664	45,231,857
02 Technical and Special Fees	1,578,235	1,517,931	1,506,444
03 Communications	72,855	74,818	74,818
04 Travel	209,178	2,188,376	2,188,376
06 Fuel and Utilities	1,365,186	1,801,916	1,801,916
07 Motor Vehicle Operation and Maintenance	1,939	50	50
08 Contractual Services	10,674,899	10,783,582	10,876,027
09 Supplies and Materials	3,300,058	3,694,891	3,944,891
11 Equipment - Additional	2,793,508	2,846,255	2,846,255
12 Grants, Subsidies, and Contributions	1,413,543	906,516	906,516
13 Fixed Charges	388,295	529,809	529,809
14 Land and Structures	(93,332)	0	0
Total Operating Expenses	<u>20,126,129</u>	<u>22,826,213</u>	<u>23,168,658</u>
Total Expenditure	<u>65,170,173</u>	<u>68,411,808</u>	<u>69,906,959</u>
Current Unrestricted Fund Expenditure	18,953,621	21,171,321	22,571,941
Current Restricted Fund Expenditure	<u>46,216,552</u>	<u>47,240,487</u>	<u>47,335,018</u>
Total Expenditure	<u>65,170,173</u>	<u>68,411,808</u>	<u>69,906,959</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>18,953,621</u>	<u>21,171,321</u>	<u>22,571,941</u>
Total	<u>18,953,621</u>	<u>21,171,321</u>	<u>22,571,941</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>46,216,552</u>	<u>47,240,487</u>	<u>47,335,018</u>
Total	<u>46,216,552</u>	<u>47,240,487</u>	<u>47,335,018</u>

University System of Maryland

R30B31.03 Public Service - University of Maryland Baltimore County

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	139.54	120.17	120.17
Number of Contractual Positions	42.14	43.89	43.89
01 Salaries, Wages and Fringe Benefits	16,314,894	16,490,096	16,521,439
02 Technical and Special Fees	284,662	282,651	282,651
03 Communications	99,826	104,063	104,063
04 Travel	39,968	336,551	336,551
06 Fuel and Utilities	454,420	491,282	491,282
07 Motor Vehicle Operation and Maintenance	5,980	5,100	5,100
08 Contractual Services	3,377,730	4,478,376	4,695,213
09 Supplies and Materials	658,938	837,834	837,834
11 Equipment - Additional	18,712	20,214	20,214
12 Grants, Subsidies, and Contributions	190,683	168,149	168,149
13 Fixed Charges	125,371	308,089	308,089
14 Land and Structures	(500,000)	0	0
Total Operating Expenses	4,471,628	6,749,658	6,966,495
Total Expenditure	21,071,184	23,522,405	23,770,585
Current Unrestricted Fund Expenditure	3,712,992	5,615,367	5,841,669
Current Restricted Fund Expenditure	17,358,192	17,907,038	17,928,916
Total Expenditure	21,071,184	23,522,405	23,770,585
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	3,712,992	5,615,367	5,841,669
Total	3,712,992	5,615,367	5,841,669
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	17,358,192	17,907,038	17,928,916
Total	17,358,192	17,907,038	17,928,916

University System of Maryland

R30B31.04 Academic Support - University of Maryland Baltimore County

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	137.49	143.65	143.65
Number of Contractual Positions	8.33	7.04	7.04
01 Salaries, Wages and Fringe Benefits	15,792,098	16,326,777	16,424,985
02 Technical and Special Fees	222,382	158,283	158,283
03 Communications	3,398	31,400	31,400
04 Travel	31,233	215,702	215,702
06 Fuel and Utilities	0	102	102
07 Motor Vehicle Operation and Maintenance	(600)	0	0
08 Contractual Services	2,725,233	2,856,101	2,927,592
09 Supplies and Materials	247,076	634,861	634,861
11 Equipment - Additional	4,625,807	4,332,609	4,332,609
12 Grants, Subsidies, and Contributions	2,130	50,366	50,366
13 Fixed Charges	237,701	213,300	213,300
14 Land and Structures	(49,834)	117,297	117,297
Total Operating Expenses	7,822,144	8,451,738	8,523,229
Total Expenditure	23,836,624	24,936,798	25,106,497
Current Unrestricted Fund Expenditure	23,836,624	24,936,798	25,106,497
Total Expenditure	23,836,624	24,936,798	25,106,497
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	23,836,624	24,936,798	25,106,497
Total	23,836,624	24,936,798	25,106,497

University System of Maryland

R30B31.05 Student Services - University of Maryland Baltimore County

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	152.46	159.95	159.95
Number of Contractual Positions	27.95	14.09	17.92
01 Salaries, Wages and Fringe Benefits	16,085,105	15,653,452	15,922,445
02 Technical and Special Fees	49,448	51,361	51,580
03 Communications	95,556	76,126	76,126
04 Travel	(15,705)	104,372	104,372
06 Fuel and Utilities	0	194	194
07 Motor Vehicle Operation and Maintenance	1,276	6,347	6,347
08 Contractual Services	3,706,083	5,760,244	5,861,458
09 Supplies and Materials	201,583	427,123	527,123
11 Equipment - Additional	0	500	500
12 Grants, Subsidies, and Contributions	579,368	556,883	556,883
13 Fixed Charges	82,615	179,962	179,962
Total Operating Expenses	4,650,776	7,111,751	7,312,965
Total Expenditure	20,785,329	22,816,564	23,286,990
Current Unrestricted Fund Expenditure	20,785,329	22,816,564	23,286,990
Total Expenditure	20,785,329	22,816,564	23,286,990
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	20,785,329	22,816,564	23,286,990
Total	20,785,329	22,816,564	23,286,990

University System of Maryland

R30B31.06 Institutional Support - University of Maryland Baltimore County

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	253.95	264.44	264.44
Number of Contractual Positions	26.27	22.93	22.93
01 Salaries, Wages and Fringe Benefits	34,420,519	33,398,235	33,413,092
02 Technical and Special Fees	81,779	114,550	114,550
03 Communications	426,045	181,988	181,988
04 Travel	10,753	209,812	209,812
07 Motor Vehicle Operation and Maintenance	6,429	23,047	32,581
08 Contractual Services	6,676,217	8,067,637	14,320,691
09 Supplies and Materials	530,370	2,180,640	880,640
11 Equipment - Additional	32,358	0	0
12 Grants, Subsidies, and Contributions	(2,003,593)	16,066	16,066
13 Fixed Charges	1,550,912	3,014,297	3,146,680
Total Operating Expenses	7,229,491	13,693,487	18,788,458
Total Expenditure	41,731,789	47,206,272	52,316,100
Current Unrestricted Fund Expenditure	41,731,789	47,206,272	52,316,100
Total Expenditure	41,731,789	47,206,272	52,316,100
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	41,731,789	47,206,272	52,316,100
Total	41,731,789	47,206,272	52,316,100

University System of Maryland

R30B31.07 Operation and Maintenance of Plant - University of Maryland Baltimore County

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	120.27	136.70	136.70
	Number of Contractual Positions	0.72	0.36	0.36
01	Salaries, Wages and Fringe Benefits	11,557,881	12,465,688	12,511,012
02	Technical and Special Fees	6,918	16,625	16,625
03	Communications	16,903	26,300	26,300
04	Travel	1,576	13,250	13,250
06	Fuel and Utilities	4,254,499	6,438,945	6,438,945
07	Motor Vehicle Operation and Maintenance	121,655	193,500	193,500
08	Contractual Services	6,741,328	8,052,627	8,162,552
09	Supplies and Materials	2,264,449	475,919	475,919
11	Equipment - Additional	12,995	0	0
12	Grants, Subsidies, and Contributions	2,003,975	0	0
13	Fixed Charges	5,535,830	5,501,502	4,956,473
14	Land and Structures	11,488,764	9,972,134	12,613,001
	Total Operating Expenses	32,441,974	30,674,177	32,879,940
	Total Expenditure	44,006,773	43,156,490	45,407,577
	Current Unrestricted Fund Expenditure	44,006,773	43,156,490	45,407,577
	Total Expenditure	44,006,773	43,156,490	45,407,577
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	44,006,773	43,156,490	45,407,577
	Total	44,006,773	43,156,490	45,407,577

University System of Maryland

R30B31.08 Auxiliary Enterprises - University of Maryland Baltimore County

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	169.36	183.12	183.12
Number of Contractual Positions	14.41	33.73	33.73
01 Salaries, Wages and Fringe Benefits	17,145,941	20,676,578	20,861,202
02 Technical and Special Fees	54,640	90,150	91,974
03 Communications	93,226	82,678	82,678
04 Travel	464,279	1,343,719	1,343,719
06 Fuel and Utilities	2,799,203	3,316,289	3,316,289
07 Motor Vehicle Operation and Maintenance	588,149	756,300	756,300
08 Contractual Services	10,217,158	17,417,716	17,897,335
09 Supplies and Materials	3,591,509	3,536,830	3,536,830
11 Equipment - Additional	94,114	187,405	187,405
12 Grants, Subsidies, and Contributions	591,183	1,266,668	1,266,668
13 Fixed Charges	9,712,892	13,838,940	13,838,940
14 Land and Structures	350,000	2,055,731	3,255,731
Total Operating Expenses	28,501,713	43,802,276	45,481,895
Total Expenditure	45,702,294	64,569,004	66,435,071
Current Unrestricted Fund Expenditure	45,702,294	64,569,004	66,435,071
Total Expenditure	45,702,294	64,569,004	66,435,071
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	45,702,294	64,569,004	66,435,071
Total	45,702,294	64,569,004	66,435,071

University System of Maryland

R30B31.17 Scholarships and Fellowships - University of Maryland Baltimore County

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	366,931	0	0
02 Technical and Special Fees	25,400	0	0
04 Travel	(500)	0	0
08 Contractual Services	35,600	0	0
09 Supplies and Materials	104,454	0	0
12 Grants, Subsidies, and Contributions	73,094,009	88,138,674	62,385,290
Total Operating Expenses	<u>73,233,563</u>	<u>88,138,674</u>	<u>62,385,290</u>
Total Expenditure	<u><u>73,625,894</u></u>	<u><u>88,138,674</u></u>	<u><u>62,385,290</u></u>
Current Unrestricted Fund Expenditure	29,903,321	34,535,307	35,739,173
Current Restricted Fund Expenditure	<u>43,722,573</u>	<u>53,603,367</u>	<u>26,646,117</u>
Total Expenditure	<u><u>73,625,894</u></u>	<u><u>88,138,674</u></u>	<u><u>62,385,290</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>29,903,321</u>	<u>34,535,307</u>	<u>35,739,173</u>
Total	<u>29,903,321</u>	<u>34,535,307</u>	<u>35,739,173</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>43,722,573</u>	<u>53,603,367</u>	<u>26,646,117</u>
Total	<u>43,722,573</u>	<u>53,603,367</u>	<u>26,646,117</u>

University System of Maryland

R30B34.00

Program Description:

The University of Maryland Center for Environmental Science (UMCES) engagement in research, education, and public service consists of three laboratories, two of which are located on the Chesapeake Bay: The Chesapeake Biological Laboratory (CBL) at Solomons, the Horn Point Laboratory (HPL) at Cambridge, and the Appalachian Laboratory (AL) at Frostburg. In addition, UMCES is one of three partner institutions at the Institute of Marine and Environmental Technology (IMET). The Research Fleet Operations (RFO) is based at CBL. The Maryland Sea Grant College coordinates the research efforts of the University System of Maryland that are associated with the U.S. Department of Commerce's National Oceanic and Atmospheric Administration.

SUMMARY OF UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Allowance
Total Number of Authorized Positions	276.86	276.86	276.86
Total Number of Contractual Positions	<u>66.00</u>	<u>66.00</u>	<u>66.00</u>
Salaries, Wages and Fringe Benefits	32,458,823	31,986,693	32,179,246
Technical and Special Fees	205,028	166,013	175,570
Operating Expenses	<u>12,231,255</u>	<u>15,428,971</u>	<u>17,139,642</u>
Beginning Balance (CUF)	23,078,565	25,390,419	25,677,102
Current Unrestricted Revenue:			
State General Funds	21,557,288	20,887,191	22,422,836
Higher Education Investment Fund	1,194,591	1,294,032	1,671,168
Federal Grants and Contracts	2,513,003	3,315,010	3,315,010
Private Gifts, Grants and Contracts	616,864	500,000	500,000
State and Local Grants and Contracts	1,088,203	1,018,174	1,018,174
Sales and Services of Educational Activities	2,199,106	1,700,000	1,700,000
Other Sources	1,315,421	923,950	930,784
Transfer (to)/from Fund Balance	<u>(2,311,854)</u>	<u>(286,683)</u>	<u>(293,517)</u>
Total Unrestricted Revenue	<u>28,172,622</u>	<u>29,351,674</u>	<u>31,264,455</u>
Current Restricted Revenue:			
Federal Grants and Contracts	10,341,063	9,829,681	9,829,681
Private Gifts, Grants and Contracts	3,693,435	3,487,284	3,487,284
State and Local Grants and Contracts	<u>2,687,986</u>	<u>4,913,038</u>	<u>4,913,038</u>
Total Restricted Revenue	<u>16,722,484</u>	<u>18,230,003</u>	<u>18,230,003</u>
Total Revenue	<u>44,895,106</u>	<u>47,581,677</u>	<u>49,494,458</u>
Ending Balance (CUF)	25,390,419	25,677,102	25,970,619

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Performance Measures/Performance Indicators: UMCES				
Research Grants Received	143	138	125	125
Dollar Value (millions)	24.0	23.9	21.0	21.0
Number Campus Buildings	62	62	62	62
Gross Square Feet Total (millions)	0.4	0.4	0.4	0.4
% Non-Auxiliary	100%	100%	100%	100%
State Appropriations:				
Central Administration	6,282,964	5,338,101	5,398,506	7,311,287
Horn Point Lab (HPL)	6,560,294	6,684,676	6,467,091	6,467,091
Chesapeake Biological Lab (CBL)	4,984,286	5,211,623	4,923,348	4,923,348
Appalachian Lab (AL)	2,513,428	2,579,944	2,509,886	2,509,886
Research Fleet Operations (RFO)	1,181,670	819,886	807,229	807,229
Sea Grant College	1,181,763	1,190,686	1,166,994	1,166,994
Institute of Marine & Environmental Tech	911,160	926,963	908,169	908,169
Total	23,615,565	22,751,879	22,181,223	24,094,004

University System of Maryland

R30B34.02 Research and Operations - University of Maryland Center for Environmental Science

Program Description

This program includes expenditures for research projects, educational programs, and public service programs at the three UMCES laboratories and with UMCES partner institutions. In addition, this program serves administrative and other operational objectives.

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	276.86	276.86	276.86
Number of Contractual Positions	66.00	66.00	66.00
01 Salaries, Wages and Fringe Benefits	32,458,823	31,986,693	32,179,246
02 Technical and Special Fees	205,028	166,013	175,570
03 Communications	325,131	264,968	264,968
04 Travel	102,826	609,177	609,177
06 Fuel and Utilities	1,824,139	1,937,945	1,924,514
07 Motor Vehicle Operation and Maintenance	214,829	836,971	836,345
08 Contractual Services	7,125,259	8,109,622	9,838,617
09 Supplies and Materials	862,169	1,028,742	1,028,742
11 Equipment - Additional	479,643	613,395	613,395
12 Grants, Subsidies, and Contributions	93,884	105,250	105,250
13 Fixed Charges	1,109,587	906,766	902,499
14 Land and Structures	93,788	1,016,135	1,016,135
Total Operating Expenses	<u>12,231,255</u>	<u>15,428,971</u>	<u>17,139,642</u>
Total Expenditure	<u>44,895,106</u>	<u>47,581,677</u>	<u>49,494,458</u>
Current Unrestricted Fund Expenditure	28,172,622	29,351,674	31,264,455
Current Restricted Fund Expenditure	<u>16,722,484</u>	<u>18,230,003</u>	<u>18,230,003</u>
Total Expenditure	<u>44,895,106</u>	<u>47,581,677</u>	<u>49,494,458</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>28,172,622</u>	<u>29,351,674</u>	<u>31,264,455</u>
Total	<u>28,172,622</u>	<u>29,351,674</u>	<u>31,264,455</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>16,722,484</u>	<u>18,230,003</u>	<u>18,230,003</u>
Total	<u>16,722,484</u>	<u>18,230,003</u>	<u>18,230,003</u>

University System of Maryland

R30B36.00

Program Description:

The University System of Maryland Office (USMO) is staff to the Board of Regents.

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND OFFICE

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Allowance
Total Number of Authorized Positions	108.00	108.00	108.00
Total Number of Contractual Positions	5.00	5.00	5.00
Salaries, Wages and Fringe Benefits	17,137,171	17,745,730	17,844,772
Technical and Special Fees	10,150	18,000	18,000
Operating Expenses	32,166,721	225,243,630	13,756,518
Beginning Balance (CUF)	11,892,008	13,126,664	12,651,478
Current Unrestricted Revenue:			
State General Funds	18,308,293	18,616,197	20,104,014
Higher Education Investment Fund	2,093,238	1,122,393	1,449,506
Federal Grants and Contracts	25,227	25,000	25,000
Other Sources	8,333,966	7,565,584	7,565,584
Transfer (to)/from Fund Balance	(1,234,656)	475,186	475,186
Total Unrestricted Revenue	27,526,068	27,804,360	29,619,290
Current Restricted Revenue:			
Federal Grants and Contracts	312,319	1,600,000	1,600,000
Private Gifts, Grants and Contracts	266,655	400,000	400,000
State Special Funds (Restricted)	21,209,000	0	0
PAYGO General Funds	0	213,203,000	0
Total Restricted Revenue	21,787,974	215,203,000	2,000,000
Total Revenue	49,314,042	243,007,360	31,619,290
Ending Balance (CUF)	13,126,664	12,651,478	12,176,292

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Performance Measures/Performance Indicators: USMO				
State Appropriations (General Funds):				
Hagerstown	2,312,348	2,313,465	2,076,023	2,178,975
Southern Maryland	1,541,092	2,039,036	2,679,852	3,078,867
Subtotal	3,853,440	4,352,501	4,755,875	5,257,842
Maryland Center for Computing Education	1,000,000	1,000,000	1,000,000	1,000,000
Teachers Education	362,929	373,915	382,942	382,942
System Office Operations	11,404,946	12,581,877	12,477,380	13,463,230
Total General Funds	16,621,315	18,308,293	18,616,197	20,104,014
Higher Education Investment Fund	2,134,795	2,093,238	1,122,393	1,449,506
Day & Evening Programs (Headcount)				
Hagerstown Regional Center				
Towson University (TU)	39	36	39	39
UM Eastern Shore (UMES)	5	7	1	5
Frostburg State (FSU)	190	223	240	240
UM Global Campus (UMGC)	30	24		
Salisbury University (SU)	114	96	118	105
Total	378	386	398	389
Univ. System of MD, Southern MD				
Bowie State University (BSU)	19	30	60	70
Florida Institute of Technology (FIT)	33	116	73	80
Notre Dame of Maryland University	49	55	50	60
Salisbury University (SU)	64	37	186	196
Towson Unibersity (TU)	60	175	180	190
UM, College Park (UMCP)	101	37	124	134
UM, Global Campus (UMGC)	114	139	120	130
Webster University	33	50	2	
Total	473	639	795	860

University System of Maryland

R30B36.04 Academic Support - University System of Maryland Office

Program Description

This program includes expenditures for support services for the USM Hagerstown and Southern Maryland Regional Higher Education Centers and teachers' education programs. Expenditures for support services for the Universities at Shady Grove are budgeted in R30B37 beginning in FY 2023.

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	2.23	2.23	2.23
01 Salaries, Wages and Fringe Benefits	388,036	351,113	351,188
04 Travel	490	0	0
08 Contractual Services	5,260,083	5,055,875	5,550,870
09 Supplies and Materials	7,035	0	0
12 Grants, Subsidies, and Contributions	22,000	1,731,829	1,731,829
13 Fixed Charges	36,343	0	0
Total Operating Expenses	5,325,951	6,787,704	7,282,699
Total Expenditure	5,713,987	7,138,817	7,633,887
Current Unrestricted Fund Expenditure	5,713,987	7,138,817	7,633,887
Total Expenditure	5,713,987	7,138,817	7,633,887
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	5,713,987	7,138,817	7,633,887
Total	5,713,987	7,138,817	7,633,887

University System of Maryland

R30B36.06 Institutional Support - University System of Maryland Office

Program Description

This program provides for expenditures related to executive management, fiscal operations, general administration, academic administration, information technology support, public relations, and institutional advancement.

Appropriation Statement		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	105.77	105.77	105.77
	Number of Contractual Positions	5.00	5.00	5.00
01	Salaries, Wages and Fringe Benefits	16,749,135	17,394,617	17,493,584
02	Technical and Special Fees	10,150	18,000	18,000
03	Communications	1,177,303	753,522	753,522
04	Travel	50,195	248,245	248,245
07	Motor Vehicle Operation and Maintenance	1,831	16,740	16,740
08	Contractual Services	1,724,094	2,913,457	4,093,027
09	Supplies and Materials	236,826	170,409	170,409
11	Equipment - Additional	0	30,920	30,920
12	Grants, Subsidies, and Contributions	517,682	157,177	157,177
13	Fixed Charges	922,739	696,310	737,633
14	Land and Structures	22,210,100	213,469,146	266,146
	Total Operating Expenses	<u>26,840,770</u>	<u>218,455,926</u>	<u>6,473,819</u>
	Total Expenditure	<u>43,600,055</u>	<u>235,868,543</u>	<u>23,985,403</u>
	Current Unrestricted Fund Expenditure	21,812,081	20,665,543	21,985,403
	Current Restricted Fund Expenditure	<u>21,787,974</u>	<u>215,203,000</u>	<u>2,000,000</u>
	Total Expenditure	<u>43,600,055</u>	<u>235,868,543</u>	<u>23,985,403</u>
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	<u>21,812,081</u>	<u>20,665,543</u>	<u>21,985,403</u>
	Total	<u>21,812,081</u>	<u>20,665,543</u>	<u>21,985,403</u>
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	<u>21,787,974</u>	<u>215,203,000</u>	<u>2,000,000</u>
	Total	<u>21,787,974</u>	<u>215,203,000</u>	<u>2,000,000</u>

University System of Maryland

R30B37.00

Program Description:

Established in 2000, the Universities at Shady Grove (USG) is a University System of Maryland (USM) Regional Higher Education Center (RHEC) offering upper level undergraduate and graduate education in Montgomery County, Maryland. Participating USM institutions include: Bowie State University (BSU); Salisbury University (SU); Towson University (TU); University of Baltimore (UB); University of Maryland, Baltimore (UMB); University of Maryland, Baltimore County (UMBC); University of Maryland, College Park (UMCP); University of Maryland Eastern Shore (UMES), and University of Maryland Global Campus (UMGC). USG's mission is "to support and expand pathways to affordable, high-quality public higher education that meet the distinctive needs of the region and are designed to support workforce and economic development in the state."

SUMMARY OF UNIVERSITIES AT SHADY GROVE

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Allowance
Total Number of Authorized Positions	89.00	88.00	88.00
Total Number of Contractual Positions	0.00	5.50	5.50
Salaries, Wages and Fringe Benefits	10,569,585	10,708,014	10,298,260
Technical and Special Fees	0	61,197	65,661
Operating Expenses	15,108,738	19,860,256	21,124,665
Beginning Balance (CUF)	5,572,160	9,970,652	8,594,990
Current Unrestricted Revenue:			
Tuition and Fees	1,429,908	1,321,785	1,562,574
State General Funds	22,909,327	21,039,001	22,244,918
Higher Education Investment Fund	0	1,107,316	1,430,035
CARES Act - Indirect Support	136,087	0	0
Private Gifts, Grants and Contracts	348,825	0	0
Sales and Services of Educational Activities	639,288	1,235,985	1,050,467
Sales and Services of Auxiliary Enterprises	23,643	1,263,976	1,287,744
Other Sources	3,408,918	3,285,742	3,362,848
Transfer (to)/from Fund Balance	(4,398,492)	1,375,662	(300,000)
Total Unrestricted Revenue	24,497,504	30,629,467	30,638,586
Current Restricted Revenue:			
State and Local Grants and Contracts	1,180,819	0	850,000
Total Restricted Revenue	1,180,819	0	850,000
Total Revenue	25,678,323	30,629,467	31,488,586
Ending Balance (CUF)	9,970,652	8,594,990	8,894,990

University System of Maryland

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators: USG				
Shady Grove Regional Education Center				
Day & Evening Programs (Headcount)				
UM, Baltimore (UMB)	722	992	1,008	1,008
UM, College Park (UMCP)	837	855	975	975
Bowie State University (BSU)	10	81	81	81
Towson University (TU)	166	118	118	118
UM Eastern Shore (UMES)	59	60	61	61
University of Baltimore (UB)	152	152	150	150
Salisbury University (SU)	34	65	91	91
UM Global Campus (UMGC)	395	375	364	364
UM Baltimore County (UMBC)	659	737	758	758
Total	<u>3,034</u>	<u>3,435</u>	<u>3,606</u>	<u>3,606</u>
Full Time Equivalent Students	1,935	2,183	2,346	2,542

University System of Maryland

R30B37.04 Academic Support - Universities at Shady Grove

Program Description

This program includes expenditures for support services for participating campus academic programs and students. It includes libraries, media services, academic computing support and administration.

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	89.00	88.00	88.00
Number of Contractual Positions	0.00	5.50	5.50
01 Salaries, Wages and Fringe Benefits	10,569,585	10,708,014	10,298,260
02 Technical and Special Fees	0	61,197	65,661
03 Communications	164,837	302,327	302,327
04 Travel	6,019	57,228	57,228
06 Fuel and Utilities	1,480,510	1,826,000	1,826,000
07 Motor Vehicle Operation and Maintenance	2,674	7,844	7,854
08 Contractual Services	7,112,191	3,853,638	4,268,037
09 Supplies and Materials	233,510	2,216,601	2,216,601
11 Equipment - Additional	86,552	63,892	63,892
12 Grants, Subsidies, and Contributions	4,913,571	10,099,792	10,649,792
13 Fixed Charges	651,621	569,808	569,808
14 Land and Structures	457,253	863,126	1,163,126
Total Operating Expenses	15,108,738	19,860,256	21,124,665
Total Expenditure	25,678,323	30,629,467	31,488,586
Current Unrestricted Fund Expenditure	24,497,504	30,629,467	30,638,586
Current Restricted Fund Expenditure	1,180,819	0	850,000
Total Expenditure	25,678,323	30,629,467	31,488,586
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	24,497,504	30,629,467	30,638,586
Total	24,497,504	30,629,467	30,638,586
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,180,819	0	850,000
Total	1,180,819	0	850,000

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
R30 - University System of Maryland						
R30B21 - University of Maryland, Baltimore Campus						
R30B2101 - Instruction						
ACADEMIC PROGRAMSPECIALIST	3.46	155,543	4.00	183,121	4.00	183,121
ACCOUNTANT I	2.20	101,892	2.31	107,755	2.31	107,755
ACCOUNTING ASSOCIATE	4.51	202,783	5.00	229,242	5.00	229,242
ACCOUNTING CLERK I	0.80	10,903	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT I	6.96	256,198	6.60	266,160	6.60	266,160
ADMINISTRATIVE ASSISTANT II	11.90	513,156	8.30	416,446	8.30	416,446
ADMINISTRATIVE ASSOCIATE	5.63	1,013,255	5.40	985,115	5.40	985,115
ADMINISTRATOR	21.02	3,313,216	21.60	3,449,724	21.60	3,449,724
ANALYST	9.31	577,163	8.67	625,073	8.67	625,073
ASSISTANT CLINICAL PROFESSOR	44.54	5,656,214	46.33	5,951,673	46.33	5,951,673
ASSISTANT DEAN	7.18	1,209,288	8.22	1,394,614	8.22	1,394,614
ASSISTANT DIRECTOR	6.11	490,593	8.95	667,210	8.95	667,210
ASSISTANT LABORATORY ANIMAL TECHNICIAN	0.51	18,190	0.63	25,233	0.63	25,233
ASSISTANT PROFESSOR	87.97	12,866,323	101.21	14,807,484	101.21	14,807,484
ASSISTANT RESEARCH PROFESSOR	5.15	527,360	6.12	644,503	6.12	644,503
ASSISTANT TO THE DEAN	1.00	133,004	1.00	134,336	1.00	134,336
ASSISTANT TO THE DIRECTOR	1.00	81,599	1.00	82,416	1.00	82,416
ASSOCIATE DEAN	10.02	2,207,238	10.04	2,250,316	10.04	2,250,316
ASSOCIATE DIRECTOR	3.11	237,002	3.00	231,198	3.00	231,198
ASSOCIATE PROFESSOR	65.07	11,220,248	63.21	11,187,134	63.21	11,187,134
ASSOCIATE RESEARCH SCIENTIST	0.20	15,570	0.18	14,280	0.18	14,280
BUDGET ANALYST I	0.34	17,192	0.36	18,374	0.36	18,374
BUSINESS & FISCAL OPERATIONS OFFICER	36.46	2,391,821	34.66	2,336,086	34.66	2,336,086
BUSINESS MANAGER I	6.00	274,363	6.00	313,713	6.00	313,713
CLINICAL ASSOCIATE PROFESSOR	21.14	3,306,655	21.49	3,383,636	21.49	3,383,636
CLINICAL INSTRUCTOR	66.35	6,627,141	73.27	7,258,725	73.27	7,258,725
CLINICAL PROFESSOR	6.85	1,415,224	6.69	1,471,645	6.69	1,471,645
COMMUNITY OUTREACH WORKER II	0.04	1,732	0.03	988	0.03	988
COMPTROLLER	0.71	115,458	0.70	115,254	0.70	115,254
CONTRACT & GRANT ASSOCIATE	1.09	37,530	1.50	71,250	1.50	71,250
COORDINATOR	28.93	1,726,345	35.03	2,213,165	35.03	2,213,165
COUNSELOR	4.04	238,719	4.07	247,751	4.07	247,751
DEAN	1.05	459,304	1.13	510,361	1.13	510,361
DEVELOPMENT OFFICER	3.90	286,673	4.80	347,311	4.80	347,311
DIRECTOR	29.09	3,254,628	33.05	3,748,964	33.05	3,748,964
EDITOR/WRITER	0.00	0	1.00	72,000	1.00	72,000
ELEC MIC HIS TECH	1.00	62,961	1.00	63,557	1.00	63,557
EXEC DIRECTOR	2.16	282,436	3.00	394,673	3.00	394,673
EXECUTIVE ADMINISTRATIVE ASSISTANT I	4.00	213,096	4.00	225,133	4.00	225,133
EXECUTIVE ADMINISTRATIVE ASSISTANT II	0.00	0	1.00	55,000	1.00	55,000
GENERAL ASSOCIATE	0.10	15,927	0.00	0	0.00	0
GRADUATE ASSISTANT	0.00	2,908,616	0.00	1,972,891	0.00	1,972,891
HEALTH EDUCATOR	3.25	248,474	3.00	231,909	3.00	231,909
INSTRUCTOR	14.41	1,163,107	14.41	1,251,365	14.41	1,251,365
IT DATA CONTROL CLERK LEAD	0.04	1,523	0.00	0	0.00	0
IT SUPPORT ASSOCIATE	3.00	168,591	3.00	170,187	3.00	170,187
IT SUPPORT SPEC	1.00	63,442	1.00	64,298	1.00	64,298

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 ANIMAL TECHNICIAN	0.05	1,913	0.05	1,930	0.05	1,930
LABORATORY HELPER	0.05	1,493	0.00	0	0.00	0
LECTURER	0.85	68,044	2.35	219,293	2.35	219,293
LIBRARIAN	0.29	28,213	0.50	50,932	0.50	50,932
MANAGER	53.70	4,113,741	57.01	4,460,634	57.01	4,460,634
MASTER MARINE VESSEL	0.22	13,017	0.71	42,987	0.71	42,987
MED-SIMULATION TECHNICIAN	3.00	131,730	3.00	133,722	3.00	133,722
MT MAINTENANCE MECHANIC	0.02	467	0.00	0	0.00	0
MULTI MEDIA TECHNICIAN	0.59	6,549	0.00	0	0.00	0
MULTIMEDIA ASSISTANT	2.00	49,408	2.00	75,023	2.00	75,023
NURSE	4.87	439,536	4.45	456,678	4.45	456,678
OFFICE CLERK II	0.16	5,447	0.00	0	0.00	0
PAYROLL PROCESSING ASSOCIATE	4.33	215,026	4.10	192,587	4.10	192,587
PHARMACY TECHNICIAN	0.68	18,228	0.00	0	0.00	0
POST DOCTORAL FELLOW	0.00	3,382,217	0.00	3,430,162	0.00	3,430,162
PROFESSOR	105.55	21,803,056	108.29	22,781,263	108.29	22,781,263
PROFESSOR & CHAIRPERSON	9.09	2,912,671	9.05	2,949,006	9.05	2,949,006
PROGRAM ADMINISTRATIVE SPECIALIST	10.57	552,116	8.44	527,012	8.44	527,012
PROGRAM DIRECTOR	6.23	589,500	6.19	612,131	6.19	612,131
PROGRAM MANAGEMENT SPECIALIST I	5.63	255,482	7.16	365,517	7.16	365,517
PROGRAMMER	7.05	554,520	7.88	651,736	7.88	651,736
RESEARCH ANALYST	1.00	109,138	1.00	110,231	1.00	110,231
RESEARCH ASSISTANT SENIOR	5.18	252,237	6.72	350,691	6.72	350,691
RESEARCH ASSOCIATE	21.69	1,610,755	17.74	1,394,733	17.74	1,394,733
RESEARCH ASSOCIATE PROFESSOR	1.25	154,465	1.08	154,256	1.08	154,256
RESEARCH PROFESSOR	0.42	80,070	0.51	96,874	0.51	96,874
SCHOOL ASSISTANT PROFESSOR	77.04	8,505,920	90.54	10,117,467	90.54	10,117,467
SCHOOL ASSOCIATE PROFESSOR	26.74	3,557,939	28.79	3,857,688	28.79	3,857,688
SCHOOL PROF	12.07	2,217,183	11.93	2,175,323	11.93	2,175,323
SPECIALIST	99.19	6,812,967	102.38	7,442,817	102.38	7,442,817
TEACHING LABORATORY TECHNICIAN	1.00	53,638	1.00	54,146	1.00	54,146
VETERINARY FACILITY ASSISTANT	0.68	20,768	0.67	22,024	0.67	22,024
Total R30B2101	993.79	124,605,150	1,049.50	132,918,132	1,049.50	132,918,132
R30B2102 - Research						
ACCOUNT CLERK III	1.00	38,715	1.00	39,081	1.00	39,081
ACCOUNTANT I	1.44	72,351	1.50	76,523	1.50	76,523
ACCOUNTING ASSOCIATE	0.00	0	1.00	45,712	1.00	45,712
ACCOUNTING CLERK II	0.00	0	0.80	32,000	0.80	32,000
ADMINISTRATIVE ASSISTANT I	3.97	161,892	3.99	163,785	3.99	163,785
ADMINISTRATIVE ASSISTANT II	12.16	505,387	11.45	540,082	11.45	540,082
ADMINISTRATIVE ASSOCIATE	1.53	307,608	1.78	348,710	1.78	348,710
ADMINISTRATOR	23.29	2,645,417	23.12	2,799,578	23.12	2,799,578
ANALYST	47.06	3,532,801	47.96	3,660,294	47.96	3,660,294
ASSISTANT CLINICAL PROFESSOR	3.68	607,170	3.17	553,518	3.17	553,518
ASSISTANT DEAN	0.31	55,439	0.26	53,604	0.26	53,604
ASSISTANT DIRECTOR	2.53	172,096	2.45	209,860	2.45	209,860
ASSISTANT LABORATORY ANIMAL TECHNICIAN	4.44	166,657	5.37	262,711	5.37	262,711
ASSISTANT PROFESSOR	156.59	20,469,916	166.10	22,033,507	166.10	22,033,507
ASSISTANT RESEARCH PROFESSOR	9.50	895,721	9.10	867,783	9.10	867,783
ASSISTANT TO THE DIRECTOR	2.00	158,386	2.00	159,973	2.00	159,973

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
ASSOCIATE DEAN	2.34	777,291	2.65	787,294	2.65	787,294
ASSOCIATE PROFESSOR	95.23	15,970,960	94.22	15,949,889	94.22	15,949,889
ASSOCIATE RESEARCH SCIENTIST	1.31	93,027	0.83	67,320	0.83	67,320
BUDGET ANALYST I	1.99	108,512	2.00	109,818	2.00	109,818
BUSINESS & FISCAL OPERATIONS OFFICER	30.87	1,918,453	28.69	1,844,575	28.69	1,844,575
BUSINESS MANAGER I	1.00	58,242	1.00	58,793	1.00	58,793
CLINIC COORD	1.39	63,618	1.00	47,048	1.00	47,048
CLINICAL ASSOCIATE PROFESSOR	1.66	231,578	2.51	322,375	2.51	322,375
CLINICAL INSTRUCTOR	1.52	199,907	1.66	238,235	1.66	238,235
CLINICAL PROFESSOR	0.30	66,986	0.44	116,308	0.44	116,308
CLINICAL RESEARCH TECHNICIAN	1.65	71,816	1.63	71,147	1.63	71,147
CLINICAL RESEARCH TECHNICIAN ASSISTANT	1.00	39,056	7.00	326,564	7.00	326,564
COMMUNITY OUTREACH WORKER I	0.30	9,430	0.00	0	0.00	0
COMMUNITY OUTREACH WORKER II	1.67	48,031	0.00	0	0.00	0
CONTRACT & GRANT ASSOCIATE	2.31	153,441	1.50	88,909	1.50	88,909
COORDINATOR	58.43	3,076,554	63.86	3,566,878	63.86	3,566,878
COUNSELOR	14.80	835,120	13.58	810,530	13.58	810,530
DEAN	0.09	105,008	0.08	95,474	0.08	95,474
DEVELOPMENT OFFICER	0.70	76,608	0.80	89,608	0.80	89,608
DIRECTOR	21.60	2,521,705	21.28	2,595,796	21.28	2,595,796
DRIVER	2.00	60,151	2.00	60,720	2.00	60,720
EDITOR/WRITER	1.63	79,789	1.63	100,373	1.63	100,373
EPIDEMIOLOGICAL ASSISTANT I	0.80	31,080	9.80	350,017	9.80	350,017
EPIDEMIOLOGICAL ASSISTANT II	2.33	71,525	2.10	91,030	2.10	91,030
EPIDEMIOLOGICAL ASSISTANT III	2.00	2,833	0.00	0	0.00	0
EXEC DIRECTOR	3.11	574,839	4.00	812,491	4.00	812,491
EXECUTIVE ADMINISTRATIVE ASSISTANT I	0.00	0	0.50	26,000	0.50	26,000
GENERAL ASSOCIATE	3.20	63,175	3.96	171,756	3.96	171,756
GENERAL PT STAFF	2.76	93,403	1.16	54,938	1.16	54,938
HEALTH EDUCATOR	5.63	532,263	5.52	536,948	5.52	536,948
HUMAN SERVICES WORKER I	1.00	7,989	1.00	36,000	1.00	36,000
INSTRUCTOR	12.35	1,057,252	12.06	1,033,986	12.06	1,033,986
IT DATA CONTROL CLERK	0.00	0	0.50	18,672	0.50	18,672
IT DATA CONTROL CLERK LEAD	0.30	12,480	0.05	2,087	0.05	2,087
IT DATA ENTRY OPERATOR	1.00	33,403	1.00	33,720	1.00	33,720
IT PROGRAMER ASSISTANT	1.00	37,635	1.00	37,991	1.00	37,991
IT PROGRAMMER II	2.05	112,917	1.47	92,476	1.47	92,476
IT SUPPORT ASSOCIATE	0.63	38,863	0.63	33,945	0.63	33,945
LAB ANIMAL RESEARCH ASSISTANT	0.00	0	1.00	43,000	1.00	43,000
LABORATORY ANIMAL TECHNICIAN	12.05	527,529	11.95	524,018	11.95	524,018
LABORATORY ASSISTANT	3.21	96,908	3.50	116,357	3.50	116,357
LABORATORY HELPER	1.00	14,828	1.00	28,051	1.00	28,051
LABORATORY RESEARCH TECHNICIAN	6.00	253,777	7.63	379,907	7.63	379,907
LABORATORY RESEARCH TECHNICIAN ASSISTANT	3.11	123,545	3.13	122,765	3.13	122,765
LECTURER	1.00	117,298	1.00	118,473	1.00	118,473
LIBRARIAN	7.25	495,822	8.00	566,239	8.00	566,239
LICENSED PRACTICAL NURSE	1.00	54,741	1.00	55,259	1.00	55,259
MANAGER	91.32	7,988,509	92.15	8,353,899	92.15	8,353,899
MASTER MARINE VESSEL	4.78	284,917	4.29	253,108	4.29	253,108
MED TECH	1.00	16,446	1.00	56,100	1.00	56,100

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 ASSISTANT	2.00	65,826	2.00	78,824	2.00	78,824
MERCHANDISER II	3.00	94,562	3.00	101,282	3.00	101,282
MERCHANDISER III	3.00	107,513	3.00	116,596	3.00	116,596
MULTI MEDIA TECHNICIAN	0.07	3,168	0.25	11,352	0.25	11,352
NURSE	40.24	3,616,835	36.87	3,349,923	36.87	3,349,923
NURSE I MRI	1.20	25,220	0.00	0	0.00	0
NURSE II MRI	1.00	77,101	1.00	77,121	1.00	77,121
NURSE RESEARCH I	0.09	6,109	1.17	94,420	1.17	94,420
OFFICE ASSISTANT	1.00	23,824	0.00	0	0.00	0
OFFICE CLERK II	0.80	29,406	0.80	29,668	0.80	29,668
PAYROLL PROCESSING ASSOCIATE	0.11	6,586	0.30	17,293	0.30	17,293
PHARMACY TECHNICIAN	0.02	981	0.00	0	0.00	0
PHYSICAL SCIENCE TECHNICIAN II	1.00	52,514	1.00	53,321	1.00	53,321
POST DOCTORAL FELLOW	0.00	14,611,588	0.00	14,425,380	0.00	14,425,380
PROFESSOR	140.32	39,481,536	138.38	39,277,565	138.38	39,277,565
PROFESSOR & CHAIRPERSON	6.98	2,876,920	5.92	2,811,150	5.92	2,811,150
PROFESSOR & DIRECTOR	1.37	612,496	2.20	677,526	2.20	677,526
PROGRAM ADMINISTRATIVE SPECIALIST	5.02	297,605	5.95	351,402	5.95	351,402
PROGRAM DIRECTOR	31.50	3,104,341	32.27	3,483,366	32.27	3,483,366
PROGRAM MANAGEMENT SPECIALIST I	18.30	871,435	20.38	949,366	20.38	949,366
PROGRAMMER	41.80	3,856,363	42.52	4,056,949	42.52	4,056,949
RESEARCH ANALYST	17.00	1,003,799	16.00	1,039,615	16.00	1,039,615
RESEARCH ASSISTANT SENIOR	70.87	2,983,462	79.15	3,610,469	79.15	3,610,469
RESEARCH ASSOCIATE	202.39	13,243,588	211.67	14,366,707	211.67	14,366,707
RESEARCH ASSOCIATE PROFESSOR	3.28	337,298	5.38	463,480	5.38	463,480
RESEARCH GRAD ASSISTANT	0.00	5,886,664	0.00	4,311,339	0.00	4,311,339
RESEARCH PROFESSOR	0.58	96,779	0.34	55,159	0.34	55,159
RESEARCH STUDY COORDINATOR	5.00	197,169	3.00	131,785	3.00	131,785
SCHOOL ASSISTANT PROFESSOR	2.34	242,739	2.35	255,594	2.35	255,594
SCHOOL ASSOCIATE PROFESSOR	2.76	375,234	1.85	270,676	1.85	270,676
SCHOOL PROF	0.75	160,601	0.60	109,501	0.60	109,501
SECRETARY	1.00	38,725	1.00	39,070	1.00	39,070
SPECIALIST	118.72	8,452,989	113.62	8,358,916	113.62	8,358,916
STATISTICAL DATA ASSISTANT	3.00	145,538	3.00	146,916	3.00	146,916
SUPERVISOR	30.60	2,164,366	29.15	2,187,928	29.15	2,187,928
VETERINARY FACILITY AIDE	27.00	668,410	31.00	936,736	31.00	936,736
VETERINARY FACILITY ASSISTANT	6.12	206,943	6.33	215,363	6.33	215,363
VICE PRESIDENT	0.99	221,613	0.00	0	0.00	0
Total R30B2102	1,474.39	175,246,662	1,511.26	179,605,366	1,511.26	179,605,366

R30B2103 - Public Service

ACADEMIC PROGRAMSPECIALIST	3.54	142,730	3.50	156,601	3.50	156,601
ACCOUNT CLERK III	1.00	52,021	1.00	52,513	1.00	52,513
ACCOUNTANT I	1.05	48,902	0.89	44,839	0.89	44,839
ACCOUNTING ASSOCIATE	2.49	87,191	0.00	0	0.00	0
ACCOUNTING CLERK I	0.20	2,726	0.00	0	0.00	0
ACCOUNTING CLERK II	0.00	0	0.20	8,000	0.20	8,000
ADMINISTRATIVE ASSISTANT I	3.88	146,948	3.21	131,546	3.21	131,546
ADMINISTRATIVE ASSISTANT II	8.49	380,904	8.50	418,229	8.50	418,229
ADMINISTRATIVE ASSOCIATE	0.83	167,809	0.82	155,221	0.82	155,221
ADMINISTRATOR	6.65	1,216,916	6.40	1,170,663	6.40	1,170,663

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
ANALYST	17.27	1,261,874	16.90	1,260,058	16.90	1,260,058
ANATOMICAL SERVICES SPECIALIST	1.00	48,353	1.00	48,811	1.00	48,811
ANATOMICAL SERVICES TECHNICIAN	1.00	36,824	1.00	37,170	1.00	37,170
ASSISTANT CLINICAL PROFESSOR	36.77	8,561,040	34.68	8,200,442	34.68	8,200,442
ASSISTANT DEAN	0.53	90,683	0.39	66,707	0.39	66,707
ASSISTANT DIRECTOR	7.00	917,174	6.10	808,921	6.10	808,921
ASSISTANT PROFESSOR	341.73	102,797,525	353.98	106,982,626	353.98	106,982,626
ASSISTANT RESEARCH PROFESSOR	1.89	183,309	1.86	193,234	1.86	193,234
ASSOCIATE DEAN	0.55	176,251	1.48	295,086	1.48	295,086
ASSOCIATE DIRECTOR	0.99	71,923	1.00	73,440	1.00	73,440
ASSOCIATE PROFESSOR	88.21	32,276,291	84.65	30,870,927	84.65	30,870,927
ASSOCIATE RESEARCH SCIENTIST	0.48	27,805	1.00	58,721	1.00	58,721
ASSOCIATE VICE PRESIDENT	0.13	26,970	0.13	26,579	0.13	26,579
BUDGET ANALYST I	0.67	33,645	0.64	32,664	0.64	32,664
BUSINESS & FISCAL OPERATIONS OFFICER	12.08	800,855	12.61	881,510	12.61	881,510
CLINIC COORD	4.61	229,791	5.00	250,275	5.00	250,275
CLINICAL ASSOCIATE PROFESSOR	5.82	1,357,304	6.67	1,607,567	6.67	1,607,567
CLINICAL INSTRUCTOR	16.60	1,884,934	16.02	2,077,862	16.02	2,077,862
CLINICAL PROFESSOR	7.37	2,234,607	5.66	1,812,986	5.66	1,812,986
CLINICAL RESEARCH TECHNICIAN ASSISTANT	0.00	0	3.00	125,546	3.00	125,546
COM OUTREACH COORDINATOR	4.00	185,450	4.00	187,272	4.00	187,272
COMMUNITY INTERVIEWER	1.00	36,963	1.00	37,313	1.00	37,313
COMMUNITY OUTREACH WORKER I	3.70	114,885	4.00	127,103	4.00	127,103
COMMUNITY OUTREACH WORKER II	14.07	496,010	14.67	569,054	14.67	569,054
COMPTROLLER	0.05	6,735	0.04	5,439	0.04	5,439
COORDINATOR	22.79	1,233,910	21.91	1,189,323	21.91	1,189,323
COUNSELOR	46.85	2,696,988	46.20	2,682,258	46.20	2,682,258
DENTAL ASSISTANT PROGRAM SPECIALIST	1.00	53,767	1.00	54,277	1.00	54,277
DENTAL ASSISTANT SPECIALIST	3.00	136,095	3.00	137,385	3.00	137,385
DIRECTOR	19.24	2,421,659	18.77	2,830,482	18.77	2,830,482
DRIVER	1.00	37,725	1.00	38,082	1.00	38,082
EPIDEMIOLOGICAL ASSISTANT II	0.67	31,987	0.90	42,939	0.90	42,939
EXEC DIRECTOR	3.33	611,495	2.00	325,501	2.00	325,501
FIELD INVESTIGATOR - NASS	1.51	125,110	1.51	125,135	1.51	125,135
GENERAL ASSOCIATE	0.36	36,150	0.00	0	0.00	0
HEALTH EDUCATOR	3.63	222,524	2.88	188,906	2.88	188,906
HUMAN SERVICES WORKER I	1.00	39,750	1.00	40,126	1.00	40,126
HUMAN SERVICES WORKER II	6.00	259,002	5.00	236,294	5.00	236,294
INSTRUCTOR	45.27	7,063,153	51.38	9,133,369	51.38	9,133,369
IT DATA CONTROL CLERK LEAD	0.66	26,938	0.95	39,656	0.95	39,656
IT PROGRAMMER II	0.44	31,609	0.53	37,877	0.53	37,877
LABORATORY HELPER	1.00	27,394	1.00	29,274	1.00	29,274
LABORATORY RESEARCH TECHNICIAN ASSISTANT	1.49	21,758	0.50	19,894	0.50	19,894
LECTURER	0.00	0	8.00	636,310	8.00	636,310
LICENSED PRACTICAL NURSE	1.00	54,516	1.00	55,032	1.00	55,032
MANAGER	32.45	2,594,560	32.22	2,605,169	32.22	2,605,169
MASTER MARINE VESSEL	2.00	92,974	0.00	0	0.00	0
MEDICAL ASSISTANT	2.00	78,889	2.00	79,591	2.00	79,591
MULTI MEDIA TECHNICIAN	0.75	33,119	0.75	34,055	0.75	34,055
NURSE	11.13	1,186,646	9.21	989,162	9.21	989,162

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
NURSE II MRI	1.00	78,307	1.00	79,049	1.00	79,049
NURSE RESEARCH I	0.91	65,682	0.83	60,151	0.83	60,151
OFFICE CLERK I	1.00	31,535	1.00	31,833	1.00	31,833
OFFICE CLERK II	1.79	69,603	1.95	75,776	1.95	75,776
OFFICE SUPERVISOR III	1.00	51,444	1.00	52,275	1.00	52,275
PAYROLL PROCESSING ASSOCIATE	0.24	13,654	0.10	5,764	0.10	5,764
PHARMACY TECHNICIAN	9.09	355,001	8.80	352,457	8.80	352,457
PHYSICIAN	0.00	0	1.00	115,000	1.00	115,000
POST DOCTORAL FELLOW	0.00	1,383,953	0.00	1,527,196	0.00	1,527,196
POSTAL SERVICES SUPERVISOR I	0.07	2,937	0.10	4,329	0.10	4,329
PROFESSOR	75.42	36,207,675	72.61	35,352,195	72.61	35,352,195
PROFESSOR & CHAIRPERSON	6.94	5,694,010	6.70	5,525,650	6.70	5,525,650
PROFESSOR & DIRECTOR	0.64	425,293	0.66	451,972	0.66	451,972
PROGRAM ADMINISTRATIVE SPECIALIST	2.61	141,413	2.61	142,789	2.61	142,789
PROGRAM DIRECTOR	23.84	2,494,571	21.43	2,188,961	21.43	2,188,961
PROGRAM MANAGEMENT SPECIALIST I	8.28	395,167	6.10	295,486	6.10	295,486
PROGRAMMER	8.25	709,524	7.51	589,191	7.51	589,191
PUBLIC RELATIONS ASSOCIATE	1.00	63,641	1.00	63,750	1.00	63,750
RESEARCH ASSISTANT SENIOR	22.61	1,061,466	21.39	1,038,566	21.39	1,038,566
RESEARCH ASSISTANT, CLINICAL	0.00	0	1.00	42,500	1.00	42,500
RESEARCH ASSOCIATE	56.75	4,472,412	56.58	4,535,278	56.58	4,535,278
RESEARCH ASSOCIATE PROFESSOR	0.77	122,120	0.80	129,459	0.80	129,459
RESEARCH PROJECT COORDINATOR	0.00	0	1.00	45,000	1.00	45,000
RESEARCH STUDY COORDINATOR	0.99	42,522	3.00	132,925	3.00	132,925
SCHOOL ASSISTANT PROFESSOR	7.30	828,310	5.55	658,327	5.55	658,327
SCHOOL ASSOCIATE PROFESSOR	7.98	1,130,195	6.88	994,566	6.88	994,566
SCHOOL PROF	4.06	933,166	5.23	1,071,113	5.23	1,071,113
SPECIALIST	104.54	8,732,539	110.05	9,417,131	110.05	9,417,131
STATISTICAL DATA ASSISTANT	1.00	3,082	0.00	0	0.00	0
SUPERVISOR	5.88	346,077	3.35	230,831	3.35	230,831
Total R30B2103	1,158.18	241,076,365	1,163.94	245,534,542	1,163.94	245,534,542
R30B2104 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	4.66	196,620	4.00	183,393	4.00	183,393
ACCOUNTING CLERK II	1.00	40,399	1.00	40,782	1.00	40,782
ADMINISTRATIVE ASSISTANT I	2.20	92,860	2.20	92,833	2.20	92,833
ADMINISTRATIVE ASSISTANT II	4.00	181,419	5.00	184,289	5.00	184,289
ADMINISTRATOR	4.92	611,052	4.90	612,984	4.90	612,984
ANALYST	6.17	410,063	7.00	482,390	7.00	482,390
ASSISTANT CLINICAL PROFESSOR	0.19	22,076	0.17	20,823	0.17	20,823
ASSISTANT DEAN	16.91	2,716,422	16.95	2,764,356	16.95	2,764,356
ASSISTANT DIRECTOR	9.65	805,077	9.65	886,454	9.65	886,454
ASSISTANT LABORATORY ANIMAL TECHNICIAN	0.05	1,829	0.00	0	0.00	0
ASSISTANT PROFESSOR	1.22	256,508	2.00	368,948	2.00	368,948
ASSISTANT RESEARCH PROFESSOR	0.86	17,677	0.00	0	0.00	0
ASSISTANT TO THE DEAN	2.50	264,201	2.50	266,846	2.50	266,846
ASSISTANT VICE PRESIDENT	0.10	16,737	0.10	16,904	0.10	16,904
ASSOCIATE DEAN	12.65	2,430,643	13.66	2,532,754	13.66	2,532,754
ASSOCIATE DIRECTOR	5.00	407,849	5.00	418,350	5.00	418,350
ASSOCIATE PROFESSOR	2.21	401,726	1.85	227,360	1.85	227,360
ASSOCIATE VICE PRESIDENT	1.07	217,492	1.07	220,334	1.07	220,334

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
BUSINESS & FISCAL OPERATIONS OFFICER	13.93	918,377	17.90	1,184,105	17.90	1,184,105
BUSINESS MANAGER I	1.00	48,484	1.00	48,944	1.00	48,944
CLINICAL ASSOCIATE PROFESSOR	0.61	140,000	0.31	104,194	0.31	104,194
CLINICAL INSTRUCTOR	2.83	212,545	1.80	207,179	1.80	207,179
CLINICAL PROFESSOR	0.00	0	0.00	0	0.00	0
COMMUNITY OUTREACH WORKER II	0.41	15,835	0.00	0	0.00	0
COMPTROLLER	0.84	113,076	0.86	116,932	0.86	116,932
COORDINATOR	17.95	900,213	18.50	1,031,436	18.50	1,031,436
COUNSELOR	1.28	33,983	0.00	0	0.00	0
CURATOR	1.00	23,589	1.00	70,000	1.00	70,000
DEAN	4.49	2,348,698	4.42	2,406,872	4.42	2,406,872
DESIGNER	2.00	129,643	2.00	130,942	2.00	130,942
DEV SSOciate	4.00	156,840	3.00	149,047	3.00	149,047
DEVELOPMENT OFFICER	16.40	1,554,200	15.40	1,509,358	15.40	1,509,358
DIRECTOR	29.99	3,569,152	27.40	3,532,336	27.40	3,532,336
EDITOR/WRITER	3.00	224,499	3.00	226,748	3.00	226,748
EPIDEMIOLOGICAL ASSISTANT I	0.50	1,233	0.00	0	0.00	0
EXEC DIRECTOR	9.74	1,572,332	10.36	1,674,060	10.36	1,674,060
EXECUTIVE ADMINISTRATIVE ASSISTANT I	3.97	216,474	4.00	218,523	4.00	218,523
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	120,569	2.00	121,711	2.00	121,711
HEALTH EDUCATOR	0.00	0	1.00	70,000	1.00	70,000
HUMAN RESOURCES OFF I	0.00	0	1.00	55,000	1.00	55,000
IT SUPPORT ASSISTANT	2.00	89,401	2.00	100,344	2.00	100,344
IT SUPPORT ASSOCIATE	4.00	120,197	4.00	219,185	4.00	219,185
IT SUPPORT SPEC	3.00	153,154	2.00	123,080	2.00	123,080
LABORATORY RESEARCH TECHNICIAN ASSISTANT	0.03	1,161	0.00	0	0.00	0
LECTURER	2.00	99,966	0.00	0	0.00	0
LIBRARIAN	26.45	2,153,322	27.50	2,243,484	27.50	2,243,484
LIBRARY ASSISTANT	0.50	5,713	0.00	0	0.00	0
LIBRARY ASSOCIATE	2.00	108,108	2.00	109,190	2.00	109,190
LIBRARY SERVICES SPECIALIST	4.00	145,864	5.00	218,268	5.00	218,268
LIBRARY SERVICES SUPERVISOR	3.00	162,327	3.00	163,757	3.00	163,757
LIBRARY TECHNICIAN I	6.00	265,603	5.00	232,527	5.00	232,527
MANAGER	27.16	2,242,114	27.61	2,399,983	27.61	2,399,983
MOVING & STORAGE SPECIALIST	0.80	33,238	0.80	33,617	0.80	33,617
MT MAINTENANCE MECHANIC	1.98	66,864	2.00	82,461	2.00	82,461
MULTI MEDIA TECHNICIAN	3.00	134,931	3.00	154,182	3.00	154,182
MULTIMEDIA ASSISTANT	1.00	41,970	1.00	42,367	1.00	42,367
OFFICE ASSISTANT	1.00	34,234	1.00	34,558	1.00	34,558
OFFICE CLERK II	1.00	35,733	1.00	36,071	1.00	36,071
POST DOCTORAL FELLOW	0.00	154,433	0.00	80,112	0.00	80,112
POSTAL SERVICES SUPERVISOR I	0.93	39,950	0.90	38,963	0.90	38,963
PROFESSOR	2.73	620,028	2.56	544,796	2.56	544,796
PROFESSOR & CHAIRPERSON	1.66	838,763	0.81	264,124	0.81	264,124
PROGRAM ADMINISTRATIVE SPECIALIST	8.12	485,605	6.00	354,874	6.00	354,874
PROGRAM DIRECTOR	2.16	210,336	3.20	306,238	3.20	306,238
PROGRAM MANAGEMENT SPECIALIST I	3.68	128,319	2.26	108,646	2.26	108,646
PROGRAMMER	45.63	4,050,122	39.37	3,539,666	39.37	3,539,666
RESEARCH ANALYST	0.00	0	1.00	63,000	1.00	63,000
RESEARCH ASSOCIATE	1.62	82,813	1.00	76,500	1.00	76,500

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
RESEARCH ASSOCIATE PROFESSOR	0.23	24,215	0.26	28,005	0.26	28,005
RESEARCH GRAD ASSISTANT	0.00	414,143	0.00	309,925	0.00	309,925
SCHOOL ASSISTANT PROFESSOR	7.45	809,165	9.82	1,207,557	9.82	1,207,557
SCHOOL ASSOCIATE PROFESSOR	5.60	752,844	5.79	936,066	5.79	936,066
SCHOOL PROF	2.29	356,406	2.30	466,617	2.30	466,617
SERVICE WORKER	1.00	18,898	0.00	0	0.00	0
SPECIALIST	49.98	3,574,177	47.43	3,525,085	47.43	3,525,085
VICE PROVOST	0.59	132,255	0.60	136,962	0.60	136,962
WORK CONTROLLER	2.00	77,513	2.00	78,247	2.00	78,247
Total R30B2104	415.89	40,054,277	404.21	40,435,644	404.21	40,435,644
R30B2105 - Student Services						
ACADEMIC PROGRAMSPECIALIST	3.66	146,888	4.00	198,475	4.00	198,475
ADMINISTRATIVE ASSISTANT I	0.00	0	1.00	40,000	1.00	40,000
ADMINISTRATIVE ASSISTANT II	1.00	48,597	1.00	49,057	1.00	49,057
ASSISTANT CLINICAL PROFESSOR	0.17	20,190	0.15	18,501	0.15	18,501
ASSISTANT DEAN	2.00	206,241	2.00	218,949	2.00	218,949
ASSISTANT DIRECTOR	9.71	563,888	7.85	473,035	7.85	473,035
ASSISTANT PROFESSOR	2.50	586,261	2.98	699,143	2.98	699,143
ASSISTANT VICE PRESIDENT	2.00	280,196	2.00	283,003	2.00	283,003
ASSOCIATE DEAN	5.60	897,624	4.63	762,030	4.63	762,030
ASSOCIATE DIRECTOR	8.90	621,639	9.00	682,717	9.00	682,717
ASSOCIATE PROFESSOR	0.27	105,710	0.79	313,716	0.79	313,716
BUSINESS & FISCAL OPERATIONS OFFICER	0.00	0	1.00	75,000	1.00	75,000
COORDINATOR	15.29	784,093	15.28	787,301	15.28	787,301
COUNSELOR	4.62	238,760	6.00	313,687	6.00	313,687
DIRECTOR	12.69	1,178,178	9.55	947,773	9.55	947,773
EPIDEMIOLOGICAL ASSISTANT I	0.25	6,717	0.00	0	0.00	0
EXEC DIRECTOR	3.85	379,436	2.00	223,447	2.00	223,447
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	106,771	2.00	107,781	2.00	107,781
HUMAN RELATIONS OFFICER	1.00	47,276	1.00	47,750	1.00	47,750
INSTRUCTOR	0.17	17,256	0.00	0	0.00	0
MANAGER	6.98	430,084	4.98	326,529	4.98	326,529
OFFICE CLERK I	1.00	13,044	0.00	0	0.00	0
PHYSICIAN	3.00	261,450	3.00	265,069	3.00	265,069
PROFESSOR	0.00	0	0.72	150,524	0.72	150,524
PROGRAM ADMINISTRATIVE SPECIALIST	4.68	180,590	5.00	293,280	5.00	293,280
PROGRAM DIRECTOR	0.34	29,481	1.00	87,483	1.00	87,483
PROGRAMMER	1.00	76,304	1.00	91,000	1.00	91,000
REGISTRAR	2.25	142,514	2.00	184,493	2.00	184,493
RESEARCH GRAD ASSISTANT	0.00	13,766	0.00	309,000	0.00	309,000
SCHOOL ASSOCIATE PROFESSOR	0.17	18,456	0.17	18,641	0.17	18,641
SENIOR FINANCIAL AID COUNSELOR	4.00	193,159	5.00	293,636	5.00	293,636
SPECIALIST	6.17	332,440	5.00	306,165	5.00	306,165
UMUC TEAM STUDENT COUNSELOR ASSOCIATE	4.00	163,841	4.00	177,205	4.00	177,205
Total R30B2105	109.27	8,090,850	104.10	8,744,390	104.10	8,744,390
R30B2106 - Institutional Support						
ACADEMIC PROGRAMSPECIALIST	0.68	33,285	0.00	0	0.00	0
ACCOUNTANT I	5.00	201,565	6.00	282,905	6.00	282,905
ACCOUNTING ASSOCIATE	14.00	501,264	14.00	623,239	14.00	623,239
ACCOUNTING CLERK II	0.68	27,232	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
ADMINISTRATIVE ASSISTANT I	3.00	119,971	3.00	120,990	3.00	120,990
ADMINISTRATIVE ASSISTANT II	1.00	48,597	1.00	49,057	1.00	49,057
ADMINISTRATOR	13.01	824,960	13.00	867,668	13.00	867,668
ANALYST	13.18	974,431	17.00	1,351,261	17.00	1,351,261
ASSISTANT CHIEF OF POLICE	2.00	250,828	2.00	255,000	2.00	255,000
ASSISTANT COMPTROLLER	2.00	284,758	2.00	280,500	2.00	280,500
ASSISTANT DEAN	0.08	12,917	0.20	32,785	0.20	32,785
ASSISTANT DIRECTOR	18.00	1,983,579	18.00	2,015,713	18.00	2,015,713
ASSISTANT PROFESSOR	0.19	31,954	1.16	145,938	1.16	145,938
ASSISTANT TO VICE PRESIDENT	3.00	224,007	3.00	226,250	3.00	226,250
ASSISTANT VICE PRESIDENT	9.90	1,910,464	12.90	2,411,547	12.90	2,411,547
ASSOCIATE DEAN	0.00	0	1.00	42,542	1.00	42,542
ASSOCIATE DIRECTOR	7.00	722,766	8.00	881,185	8.00	881,185
ASSOCIATE PROFESSOR	0.09	32,493	0.09	32,818	0.09	32,818
ASSOCIATE VICE PRESIDENT	15.80	3,327,609	14.80	3,420,887	14.80	3,420,887
BUSINESS & FISCAL OPERATIONS OFFICER	52.77	3,328,843	53.60	3,553,183	53.60	3,553,183
BUYER	5.00	252,563	5.00	300,132	5.00	300,132
BUYER I	4.00	161,800	5.00	202,643	5.00	202,643
COLLECTIONS SPECIALIST	1.00	54,327	1.00	54,959	1.00	54,959
COMPTROLLER	1.00	151,483	1.00	153,000	1.00	153,000
CONSULTANT	3.00	238,800	2.00	185,464	2.00	185,464
COORDINATOR	8.23	485,808	8.00	497,489	8.00	497,489
COUNSEL	26.00	3,368,870	26.00	3,644,930	26.00	3,644,930
COUNSELOR	2.50	226,411	2.50	228,678	2.50	228,678
DEAN	0.15	68,293	0.15	70,717	0.15	70,717
DESIGNER	1.00	67,848	1.00	68,528	1.00	68,528
DEVELOPMENT OFFICER	9.00	599,159	10.00	679,847	10.00	679,847
DIRECTOR	38.43	5,029,778	43.50	5,836,673	43.50	5,836,673
EDITOR/WRITER	2.00	160,370	2.00	161,976	2.00	161,976
EXEC DIRECTOR	10.00	1,477,831	9.87	1,603,467	9.87	1,603,467
EXECUTIVE ADMINISTRATIVE ASSISTANT I	0.03	2,000	1.00	51,101	1.00	51,101
EXECUTIVE ADMINISTRATIVE ASSISTANT II	0.00	0	1.00	76,000	1.00	76,000
EXECUTIVE ADMINISTRATIVE ASSISTANT III	0.00	0	1.00	80,000	1.00	80,000
EXECUTIVE ASSISTANT TO THE PRESIDENT	2.01	237,170	2.00	233,864	2.00	233,864
HUMAN RELATIONS OFFICER	2.00	112,391	3.00	198,810	3.00	198,810
HUMAN RESOURCES SPECIALIST I	2.00	111,087	2.00	112,139	2.00	112,139
IT COMPUTER OPERATOR LEAD	1.00	20,871	1.00	61,833	1.00	61,833
IT SUPPORT SPEC	2.00	87,110	1.00	62,145	1.00	62,145
LEGAL ASSISTANT	0.00	0	1.00	50,728	1.00	50,728
MANAGER	48.06	4,446,318	47.03	4,527,793	47.03	4,527,793
MOTOR EQUIPMENT OPERATOR I	1.00	31,143	1.00	32,369	1.00	32,369
MOTOR EQUIPMENT OPERATOR II	1.00	39,903	1.00	40,242	1.00	40,242
OFFICE CLERK II	2.00	58,243	1.00	35,902	1.00	35,902
OMSBUDS OFFICER	1.00	102,311	1.00	103,335	1.00	103,335
PAYROLL PROCESSING ASSOCIATE	0.03	1,959	1.00	50,000	1.00	50,000
POLICE COMMUNICATIONS OPERATOR	6.00	231,298	6.00	239,933	6.00	239,933
POLICE COMMUNICATIONS OPERATOR LEAD	3.00	103,140	3.00	136,432	3.00	136,432
POLICE COMMUNICATIONS SUPERVISOR	1.00	60,432	1.00	59,788	1.00	59,788
POSTAL SERVICES PROCESSOR	9.00	268,913	8.00	276,163	8.00	276,163
PRESIDENT	1.00	758,990	1.00	803,820	1.00	803,820

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
PROFESSOR	0.28	52,620	0.26	49,062	0.26	49,062
PROGRAM ADMINISTRATIVE SPECIALIST	3.00	150,146	3.00	185,749	3.00	185,749
PROGRAM DIRECTOR	3.80	371,295	2.80	314,457	2.80	314,457
PROGRAM MANAGEMENT SPECIALIST I	4.50	232,359	5.00	263,897	5.00	263,897
PROGRAMMER	53.35	4,948,696	54.55	5,367,195	54.55	5,367,195
PUBLIC RELATIONS ASSOCIATE	1.00	66,449	1.00	67,115	1.00	67,115
RESEARCH ANALYST	1.00	67,238	1.00	67,911	1.00	67,911
RESEARCH GRAD ASSISTANT	0.00	1,198	0.00	5,500	0.00	5,500
SCHOOL ASSISTANT PROFESSOR	1.30	147,777	1.30	148,514	1.30	148,514
SCHOOL ASSOCIATE PROFESSOR	1.08	149,287	0.92	130,207	0.92	130,207
SECURITY GUARD SUPERVISOR	8.00	374,701	8.00	398,693	8.00	398,693
SECURITY OFFICER	99.60	2,773,231	102.00	3,199,513	102.00	3,199,513
SPECIALIST	68.97	4,989,577	71.78	5,684,012	71.78	5,684,012
STOREKEEPER III	1.00	52,435	1.00	52,831	1.00	52,831
SUPERVISOR	1.00	66,299	1.00	66,963	1.00	66,963
UNIVERSITY POLICE OFFICER	6.00	553,321	8.00	789,945	8.00	789,945
UNIVERSITY POLICE OFFICER I	4.00	125,018	4.00	178,436	4.00	178,436
UNIVERSITY POLICE OFFICER II	15.00	712,725	17.00	916,964	17.00	916,964
UNIVERSITY POLICE OFFICER III	23.00	1,714,610	25.00	1,874,257	25.00	1,874,257
UNIVERSITY POLICE OFFICER IV	8.00	705,254	9.00	789,426	9.00	789,426
VICE PRESIDENT	8.00	2,742,721	10.00	3,542,771	10.00	3,542,771
VICE PROVOST	1.42	226,920	1.40	225,924	1.40	225,924
Total R30B2106	668.12	55,082,020	699.81	61,833,710	699.81	61,833,710
R30B2107 - Operation and Maintenance of Plant						
ACCOUNT CLERK III	1.00	43,336	1.00	43,595	1.00	43,595
ACCOUNTING CLERK II	1.00	37,124	1.00	37,324	1.00	37,324
ADMINISTRATIVE ASSISTANT I	1.00	41,842	1.00	42,238	1.00	42,238
ANALYST	1.00	55,079	2.00	111,377	2.00	111,377
ARCHITECT	1.00	85,367	0.00	0	0.00	0
ASSISTANT DIRECTOR	7.00	771,220	7.00	779,925	7.00	779,925
ASSISTANT MANAGER	4.00	320,393	4.00	323,602	4.00	323,602
ASSOCIATE DIRECTOR	3.00	321,463	3.00	392,250	3.00	392,250
BUILDING SYSTEMS CHIEF	7.00	345,777	7.00	398,157	7.00	398,157
BUSINESS & FISCAL OPERATIONS OFFICER	1.00	72,694	2.00	138,422	2.00	138,422
BUSINESS MANAGER I	1.00	40,715	0.00	0	0.00	0
COORDINATOR	1.00	50,494	2.00	103,000	2.00	103,000
DIRECTOR	1.00	154,543	1.00	156,091	1.00	156,091
DIRECTOR PHYSICAL PLANT	1.00	151,633	1.00	153,000	1.00	153,000
ELECT TECH III	2.00	50,285	2.00	119,516	2.00	119,516
ELECTRICAL - SYST RELIABILITY TECHNICIAN	5.00	285,045	5.00	350,214	5.00	350,214
ELECTRICIAN	7.00	409,230	8.00	471,642	8.00	471,642
ELEVATOR TECHNICIAN I	2.00	137,535	5.00	358,026	5.00	358,026
ENG TECH III	1.00	63,712	1.00	64,315	1.00	64,315
ENGINEER	6.99	651,424	7.00	657,950	7.00	657,950
ENGINEERING TECHNICIAN II	2.00	111,303	2.00	112,356	2.00	112,356
ENVI. SERVICES CUST I	164.79	4,886,874	171.00	5,142,562	171.00	5,142,562
ENVIRONMENTAL SCIENCES CUSTODIAL TECHNICIAN IN CHARGE/LEAD	0.00	0	12.00	444,418	12.00	444,418
ENVIRONMENTAL HEALTH & SAFETY ASSISTANT	3.00	112,514	3.00	128,324	3.00	128,324
EXEC DIRECTOR	2.00	363,889	2.00	367,534	2.00	367,534

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	19,091	1.00	57,679	1.00	57,679
HAZARDOUS MATERIALS HANDLER	1.00	35,566	1.00	35,902	1.00	35,902
HEALTH EDUCATOR	3.00	208,785	3.00	213,282	3.00	213,282
HVAC MECH II	8.00	512,236	8.00	519,396	8.00	519,396
HVAC MECH III	6.00	393,288	6.00	413,282	6.00	413,282
HVAC MECHANIC I	0.00	0	1.00	39,290	1.00	39,290
LOCKSMITH	0.00	0	1.00	47,940	1.00	47,940
LOCKSMITH ,ELECTRONICS	2.00	110,195	2.00	110,936	2.00	110,936
MANAGER	54.73	4,185,927	53.00	4,407,089	53.00	4,407,089
MOVING & STORAGE SPECIALIST	3.00	93,655	3.00	118,975	3.00	118,975
MT ELECTRICAL TRADES SUPERVISOR II	1.00	59,894	1.00	68,675	1.00	68,675
MT MAINTENANCE MECHANIC	2.00	77,304	2.00	77,687	2.00	77,687
MT MULTI TRADES CHIEF I	6.00	249,589	9.00	427,072	9.00	427,072
MT MULTI TRADES CHIEF II	4.00	191,259	8.00	423,226	8.00	423,226
MT MULTI TRADES CHIEF III	6.00	329,603	5.00	321,707	5.00	321,707
MT MULTI TRADES SUPERVISOR I	1.00	64,745	1.00	64,382	1.00	64,382
OFFICE CLERK II	2.00	72,333	2.00	72,974	2.00	72,974
PAINTER	4.01	131,010	5.00	221,281	5.00	221,281
PEST CONTROL SPECIALIST	2.00	90,617	5.00	255,408	5.00	255,408
PLUMBER	3.00	109,408	3.00	171,064	3.00	171,064
PLUMBER SPECIALIST	5.00	234,167	5.00	312,397	5.00	312,397
PROGRAM DIRECTOR	1.00	147,082	1.00	148,555	1.00	148,555
PROGRAMMER	0.20	18,215	0.20	18,397	0.20	18,397
RESEARCH BIOCHEMIST	5.00	409,179	7.00	524,072	7.00	524,072
SERVICE WORKER	0.00	0	4.00	128,793	4.00	128,793
SPECIALIST	12.00	804,485	12.00	971,166	12.00	971,166
STOREKEEPER I	2.00	69,717	2.00	70,033	2.00	70,033
STOREKEEPER III	0.00	0	1.00	48,644	1.00	48,644
SUPERVISOR	1.00	77,958	1.00	81,600	1.00	81,600
WORK CONTROLLER	1.00	40,459	1.00	40,792	1.00	40,792
Total R30B2107	363.72	18,299,258	404.20	21,307,534	404.20	21,307,534
R30B2108 - Auxiliary Enterprises						
ACCOUNT CLERK III	2.00	91,547	2.00	92,413	2.00	92,413
ACCOUNTING CLERK II	1.32	49,342	1.00	37,164	1.00	37,164
ASSISTANT CLINICAL PROFESSOR	0.19	20,741	0.19	20,949	0.19	20,949
ASSISTANT DIRECTOR	5.00	334,777	5.00	346,643	5.00	346,643
ASSOCIATE DIRECTOR	1.00	74,459	2.00	147,319	2.00	147,319
BUSINESS & FISCAL OPERATIONS OFFICER	4.31	234,982	1.00	59,670	1.00	59,670
COOK	1.00	40,947	1.00	41,334	1.00	41,334
COORDINATOR	5.00	277,446	5.00	280,191	5.00	280,191
DENTAL PREP-DISPENSE AIDE	3.00	72,360	2.00	62,769	2.00	62,769
DENTAL STERILIZATION AIDE	1.00	31,904	2.00	35,297	2.00	35,297
DENTAL STERILIZATION AIDE II	1.00	39,326	1.00	39,699	1.00	39,699
DENTAL SUPPLY EQ SPEC	1.00	20,485	0.00	0	0.00	0
DIRECTOR	4.00	399,211	4.00	402,653	4.00	402,653
EXEC DIRECTOR	2.00	271,745	1.27	189,018	1.27	189,018
MANAGER	3.41	212,771	2.00	146,915	2.00	146,915
MERCHANDISER III	1.00	37,600	1.00	37,956	1.00	37,956
MERCHANDISER IV	0.00	0	1.00	6,044	1.00	6,044
MOVING & STORAGE SPECIALIST	1.00	35,951	1.00	36,291	1.00	36,291

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 AIDE I	1.00	37,202	1.00	37,269	1.00	37,269
MT MAINTENANCE AIDE II	4.00	146,711	4.00	146,955	4.00	146,955
MT MAINTENANCE MECHANIC	1.00	39,332	1.00	39,084	1.00	39,084
MT MAINTENANCE MECHANIC LEAD	2.00	106,251	2.00	107,980	2.00	107,980
MT MULTI TRADES CHIEF II	1.00	53,492	1.00	54,366	1.00	54,366
OFFICE CLERK I	1.00	33,686	1.00	34,005	1.00	34,005
PROFESSOR & CHAIRPERSON	0.05	11,696	0.05	11,805	0.05	11,805
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	62,910	1.00	63,506	1.00	63,506
PROGRAM DIRECTOR	1.00	88,310	0.20	17,839	0.20	17,839
PROGRAM MANAGEMENT SPECIALIST I	1.00	42,195	1.00	42,595	1.00	42,595
RESEARCH ASSOCIATE	0.84	47,386	0.84	47,861	0.84	47,861
SERVICE WORKER	1.00	29,777	1.00	30,015	1.00	30,015
SPECIALIST	6.00	362,656	6.00	365,087	6.00	365,087
WORK CONTROLLER	1.00	38,576	1.00	38,941	1.00	38,941
Total R30B2108	59.12	3,345,774	53.55	3,019,633	53.55	3,019,633

Total R30B21-University of Maryland, Baltimore Campus **5,242.48** **665,800,356** **5,390.57** **693,398,951** **5,390.57** **693,398,951**

R30B22 - University of Maryland, College Park Campus

R30B2201 - Instruction

ACADEMIC ADVISOR	27.70	1,788,441	34.70	1,930,069	34.70	1,930,069
ACADEMIC PROGRAMSPECIALIST	7.00	348,104	7.00	346,625	7.00	346,625
ACCOMPANIST	1.63	83,187	1.63	86,628	1.63	86,628
ACCOUNT CLERK II	1.00	33,169	1.00	33,665	1.00	33,665
ACCOUNT CLERK III	1.35	59,918	1.35	60,516	1.35	60,516
ACCOUNTANT I	2.00	64,254	2.00	100,221	2.00	100,221
ACCOUNTING ASSOCIATE	4.74	272,846	4.74	236,412	4.74	236,412
ADJUNCT ASSISTANT PROFESSOR	1.00	66,771	1.00	67,423	1.00	67,423
ADJUNCT ASSOCIATE PROFESSOR	1.00	164,110	1.00	59,739	1.00	59,739
ADMINISTRATIVE ASSISTANT I	3.23	88,422	3.23	134,004	3.23	134,004
ADMINISTRATIVE ASSISTANT II	17.70	734,357	20.70	748,420	20.70	748,420
ADMINISTRATOR	1.00	30,152	1.00	49,000	1.00	49,000
ADVISOR	14.50	699,594	14.50	896,644	14.50	896,644
ADVISOR CONSULTANT	0.00	0	1.32	44,716	1.32	44,716
AGENT	0.02	17,393	0.02	1,611	0.02	1,611
AGENT ASSOCIATE	2.59	219,185	2.59	140,629	2.59	140,629
AGRICULTURAL TECHNICIAN LEAD	0.89	40,183	0.89	40,584	0.89	40,584
AGRICULTURAL TECHNICIAN SUPERVISOR	0.10	7,127	0.10	6,588	0.10	6,588
ANALYST	1.00	84,050	1.00	84,888	1.00	84,888
ASSISTANT ARTIST-IN-RESIDENCE	1.00	73,336	1.00	51,000	1.00	51,000
ASSISTANT CHAIR	1.00	123,470	1.00	125,865	1.00	125,865
ASSISTANT CLINICAL PROFESSOR	60.28	4,654,337	60.28	4,974,790	60.28	4,974,790
ASSISTANT DEAN	8.25	1,256,718	9.25	1,372,916	9.25	1,372,916
ASSISTANT DIRECTOR	77.26	6,244,367	76.26	6,352,601	76.26	6,352,601
ASSISTANT MANAGER	1.00	46,878	0.00	0	0.00	0
ASSISTANT PROFESSOR	305.60	24,611,814	305.78	28,872,760	305.78	28,872,760
ASSISTANT PROGRAM DIRECTOR	2.00	142,701	2.00	131,175	2.00	131,175
ASSISTANT RESEARCH ENGINEER	1.61	173,289	1.61	171,981	1.61	171,981
ASSISTANT RESEARCH PROFESSOR	9.06	1,352,328	9.06	1,037,144	9.06	1,037,144
ASSISTANT RESEARCH SCHOLAR	0.28	33,503	0.28	49,083	0.28	49,083
ASSISTANT RESEARCH SCIENTIST	5.79	885,205	5.79	366,737	5.79	366,737
ASSISTANT TO THE DEAN	1.00	77,543	1.00	78,317	1.00	78,317

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 TO THE DIRECTOR	2.00	131,159	2.00	132,469	2.00	132,469
ASSOCIATE CLINICAL PROFESSOR	30.69	3,379,595	30.69	3,399,375	30.69	3,399,375
ASSOCIATE DEAN	1.09	172,620	1.09	174,343	1.09	174,343
ASSOCIATE DIRECTOR	32.87	3,195,027	31.87	2,954,768	31.87	2,954,768
ASSOCIATE PROFESSOR	366.04	42,029,544	363.54	43,799,038	363.54	43,799,038
ASSOCIATE PROFESSOR & ASSISTANT DEAN	1.00	228,526	1.00	230,969	1.00	230,969
ASSOCIATE PROFESSOR & ASSOCIATE CHAIR	7.50	1,039,728	7.50	1,057,018	7.50	1,057,018
ASSOCIATE PROFESSOR & ASSOCIATE DEAN	0.10	0	0.10	18,382	0.10	18,382
ASSOCIATE PROFESSOR & ASSOCIATE DIRECTOR	1.00	94,561	1.00	95,602	1.00	95,602
ASSOCIATE PROFESSOR & CHAIR	3.00	671,884	3.00	693,838	3.00	693,838
ASSOCIATE PROFESSOR & DIRECTOR	2.50	371,665	2.50	365,849	2.50	365,849
ASSOCIATE PROFESSOR & EXECUTIVE DIRECTOR	1.00	201,875	1.00	182,722	1.00	182,722
ASSOCIATE RESEARCH PROFESSOR	7.03	913,431	7.03	836,407	7.03	836,407
ASSOCIATE RESEARCH SCHOLAR	0.32	30,850	0.32	65,384	0.32	65,384
ASSOCIATE RESEARCH SCIENTIST	1.53	188,856	1.53	180,814	1.53	180,814
ASSOCIATE VICE PRESIDENT	0.06	15,295	0.06	15,447	0.06	15,447
BUSINESS MANAGER	39.64	2,652,803	37.64	2,731,786	37.64	2,731,786
BUSINESS SERVICES SPECIALIST	24.88	1,179,261	22.88	1,149,518	22.88	1,149,518
CLINICAL PROFESSOR	19.00	2,499,173	19.00	3,042,822	19.00	3,042,822
COMMUNICATIONS OFFICER	1.00	89,252	1.00	90,142	1.00	90,142
COORDINATOR	208.10	9,902,863	212.10	12,184,139	212.10	12,184,139
COUNSELOR	1.00	66,012	1.00	52,213	1.00	52,213
DIRECTOR	61.98	7,057,396	62.98	7,295,937	62.98	7,295,937
DIRECTOR ADMINISTRATIVE SERVICES	14.18	1,698,190	14.18	1,696,222	14.18	1,696,222
DISTINGUISHED UNIVERSITY PROFESSOR	36.30	9,291,381	36.30	9,377,252	36.30	9,377,252
DISTINGUISHED UNIVERSITY PROFESSOR & ASSOCIATE DEAN	1.00	172,188	1.00	410,000	1.00	410,000
DISTINGUISHED UNIVERSITY PROFESSOR & CHAIR	0.75	128,162	0.75	165,509	0.75	165,509
DISTINGUISHED UNIVERSITY PROFESSOR & DIRECTOR	2.30	771,172	2.30	772,471	2.30	772,471
ELECTRONICS TECHNICIAN III	0.00	0	1.00	63,402	1.00	63,402
ENG TECH III	1.00	58,988	1.00	59,577	1.00	59,577
ENGINEER	3.00	223,032	3.00	264,509	3.00	264,509
ENGINEERING PHYSICIST	1.00	84,989	1.00	85,838	1.00	85,838
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.15	95,207	2.15	99,982	2.15	99,982
EXECUTIVE ADMINISTRATIVE ASSISTANT II	0.50	25,980	0.50	26,239	0.50	26,239
EXECUTIVE DIRECTOR	0.73	84,768	0.73	98,671	0.73	98,671
FACILITIES MANAGER	2.48	160,447	2.48	197,161	2.48	197,161
FACULTY ASSISTANT	29.58	1,644,083	29.58	1,362,169	29.58	1,362,169
FACULTY RESEARCH ASSISTANT	2.12	296,600	2.12	206,714	2.12	206,714
FACULTY SPECIALIST	27.25	2,148,145	25.25	2,324,383	25.25	2,324,383
GRADUATE ASSISTANT I	0.00	41,784,280	0.00	42,832,091	0.00	43,143,624
HOUSEKEEPER	0.00	0	3.00	146,346	3.00	146,346
HUMAN RESOURCES ASSOCIATE I	1.00	45,923	1.00	46,381	1.00	46,381
HUMAN RESOURCES ASSOCIATE II	1.00	40,879	1.00	41,540	1.00	41,540
INST DESIGNER	3.00	74,201	4.00	74,941	4.00	74,941
INSTRUCTOR	9.00	384,895	9.00	1,138,212	9.00	1,138,212
IT ADMINISTRATION & PLANNING MANAGER	1.00	132,782	1.00	77,073	1.00	77,073
IT COORDINATOR	9.05	560,824	9.05	605,837	9.05	605,837
IT SUPPORT ASSISTANT	0.80	41,820	0.80	42,238	0.80	42,238
IT SUPPORT ASSOCIATE	1.37	76,971	1.37	77,262	1.37	77,262

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
IT SYSTEMS ANALYST	4.00	345,762	4.00	358,783	4.00	358,783
IT SYSTEMS MANAGER	1.00	70,004	1.00	70,703	1.00	70,703
LABORATORY ANIMAL TECHNICIAN	3.73	124,827	3.73	153,840	3.73	153,840
LECTURER	223.62	30,613,127	229.62	42,649,967	229.62	42,649,967
LIBRARIAN III	0.40	0	0.40	52,483	0.40	52,483
MANAGER	36.67	2,780,182	36.67	2,853,913	36.67	2,853,913
PHYSICAL SCIENCE TECH III	2.00	76,722	2.00	113,787	2.00	113,787
PHYSICAL SCIENCE TECHNICIAN II	2.00	87,994	2.00	88,872	2.00	88,872
POST-DOCTORAL ASSOCIATE	60.87	3,743,919	60.87	3,920,633	60.87	3,920,633
PRINCIPAL AGENT ASSOCIATE	0.21	9,942	0.21	15,229	0.21	15,229
PRINCIPAL AGENT	0.00	0	0.00	0	0.00	0
PRINCIPAL FACULTY SPECIALIST	1.54	209,841	1.54	249,679	1.54	249,679
PRINCIPAL LECTURER	2.17	313,718	2.17	248,302	2.17	248,302
PROFESSOR	457.57	75,044,487	457.88	79,003,343	457.88	79,003,343
PROFESSOR & ACTING ASSOCIATE DEAN	1.00	145,274	1.00	167,209	1.00	167,209
PROFESSOR & ACTING CHAIR	2.36	499,332	2.36	765,685	2.36	765,685
PROFESSOR & ACTING DEAN	1.00	237,634	1.00	315,000	1.00	315,000
PROFESSOR & ACTING DIRECTOR	0.25	43,773	0.25	153,674	0.25	153,674
PROFESSOR & AREA CHAIR	4.00	522,911	4.00	815,847	4.00	815,847
PROFESSOR & ASSISTANT DEAN	1.00	307,314	1.00	310,042	1.00	310,042
PROFESSOR & ASSOCIATE CHAIR	12.36	2,324,911	12.36	2,521,468	12.36	2,521,468
PROFESSOR & ASSOCIATE DEAN	2.98	1,049,270	2.98	834,234	2.98	834,234
PROFESSOR & ASSOCIATE DIRECTOR	2.00	229,363	2.00	232,586	2.00	232,586
PROFESSOR & CHAIR	37.22	9,299,695	37.22	9,146,450	37.22	9,146,450
PROFESSOR & DEAN	1.00	335,486	1.00	338,746	1.00	338,746
PROFESSOR & DIRECTOR	9.91	2,527,068	9.91	2,290,074	9.91	2,290,074
PROFESSOR OF PRACTICE	8.72	1,679,741	8.72	1,553,459	8.72	1,553,459
PROGRAM ADMINISTRATIVE SPECIALIST	10.09	682,979	11.09	596,993	11.09	596,993
PROGRAM COORDINATOR	22.05	1,532,152	22.30	1,458,858	22.30	1,458,858
PROGRAM DIRECTOR	3.55	350,014	3.55	343,565	3.55	343,565
PROGRAM MANAGEMENT SPECIALIST	25.37	997,121	25.37	1,075,016	25.37	1,075,016
PROGRAM MANAGER	13.30	1,124,824	13.30	980,124	13.30	980,124
PROJECT DIRECTOR	0.00	0	0.75	69,344	0.75	69,344
PROJECT MANAGER	0.15	23,891	0.15	18,701	0.15	18,701
RESEARCH ASSISTANT	0.86	46,343	0.86	46,887	0.86	46,887
RESEARCH COORDINATOR	8.95	564,358	8.95	651,949	8.95	651,949
RESEARCH ENGINEER	0.01	1,637	0.01	1,652	0.01	1,652
RESEARCH PROFESSOR	6.91	1,134,259	6.91	910,329	6.91	910,329
RESEARCH PROFESSOR & DIRECTOR	0.33	91,599	0.33	54,345	0.33	54,345
RESEARCH SCHOLAR	1.00	121,649	1.00	122,837	1.00	122,837
RESEARCH SCIENTIST	4.22	624,036	4.22	513,005	4.22	513,005
RESEARCH SPECIALIST	1.14	51,418	1.14	52,336	1.14	52,336
SENIOR ADVISOR	4.00	301,089	4.00	315,140	4.00	315,140
SENIOR AGENT	0.45	28,116	0.45	39,315	0.45	39,315
SENIOR AGENT ASSOCIATE	1.20	23,552	1.20	82,215	1.20	82,215
SENIOR ASSOCIATE DIRECTOR	1.00	96,902	1.00	97,869	1.00	97,869
SENIOR FACULTY SPECIALIST	22.43	1,889,158	22.43	1,866,196	22.43	1,866,196
SENIOR LECTURER	4.00	283,814	4.00	286,579	4.00	286,579
SENIOR RESEARCH ENGINEER	1.00	163,546	1.00	165,179	1.00	165,179
SPECIALIST	1.01	81,371	1.01	82,182	1.01	82,182

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
STOREKEEPER II	2.00	95,731	2.00	73,701	2.00	73,701
STOREKEEPER III	2.00	83,822	2.00	84,382	2.00	84,382
SUPERVISOR	2.00	156,275	2.00	157,835	2.00	157,835
SYSTEMS ANALYST	0.75	30,303	0.75	74,502	0.75	74,502
TEACHING LABORATORY TECHNICIAN	3.00	134,625	3.00	135,724	3.00	135,724
TECHNICAL COORDINATOR	1.00	108,574	1.00	109,658	1.00	109,658
VISITING ASSISTANT PROFESSOR	5.16	394,777	5.16	413,746	5.16	413,746
VISITING ASSISTANT RESEARCH SCIENTIST	2.61	632,933	2.61	301,921	2.61	301,921
VISITING ASSOCIATE PROFESSOR	1.85	349,459	1.85	268,260	1.85	268,260
VISITING ASSOCIATE RESEARCH SCIENTIST	0.00	55,557	0.00	1,100	0.00	1,100
VISITING CLINICAL PROFESSOR	0.60	80,507	0.60	96,900	0.60	96,900
VISITING PROFESSOR	2.51	188,494	2.51	164,730	2.51	164,730
VISITING RESEARCH PROFESSOR	0.40	75,369	0.40	67,320	0.40	67,320
VISITING SENIOR FACULTY SPECIALIST	0.01	1,367	0.01	927	0.01	927
WEB SERVICE DEVELOPER, SENIOR	2.00	195,363	2.00	197,313	2.00	197,313
Total R30B2201	2,564.96	326,033,316	2,584.27	352,896,396	2,584.27	353,207,929

R30B2202 - Research

ACCOUNT CLERK II	0.00	0	1.00	55,398	1.00	55,398
ACCOUNT CLERK III	0.50	21,637	0.50	21,853	0.50	21,853
ACCOUNTING ASSOCIATE	2.22	10,574	2.22	10,680	2.22	10,680
ADMINISTRATIVE ASSISTANT I	5.32	177,544	6.01	175,682	6.01	175,682
ADMINISTRATIVE ASSISTANT II	8.16	128,753	8.16	134,830	8.16	134,830
ADMINISTRATOR	0.48	27,368	0.00	0	0.00	0
AGENT ASSOCIATE	23.31	846,383	23.31	889,872	23.31	889,872
AGRICULTURAL TECHNICIAN	6.94	265,345	6.94	382,414	6.94	382,414
AGRICULTURAL TECHNICIAN LEAD	13.11	505,190	13.11	587,697	13.11	587,697
AGRICULTURAL TECHNICIAN SUPERVISOR	13.90	691,493	13.90	783,103	13.90	783,103
AGRICULTURAL WORKER I	1.00	29,072	1.00	29,362	1.00	29,362
AGRICULTURAL WORKER II	1.50	55,524	1.50	58,048	1.50	58,048
ANALYST	2.26	182,781	2.26	183,812	2.26	183,812
ASSISTANT	1.00	71,519	1.00	72,233	1.00	72,233
ASSISTANT CLINICAL PROFESSOR	3.99	334,716	3.99	307,110	3.99	307,110
ASSISTANT DEAN	0.43	19,651	0.43	80,930	0.43	80,930
ASSISTANT DIRECTOR	28.28	2,401,487	28.76	2,511,538	28.76	2,511,538
ASSISTANT MANAGER	0.88	11,497	0.88	44,176	0.88	44,176
ASSISTANT PROFESSOR	54.12	4,787,200	54.12	6,119,449	54.12	6,119,449
ASSISTANT RESEARCH ENGINEER	9.08	905,020	9.08	939,106	9.08	939,106
ASSISTANT RESEARCH PROFESSOR	49.33	3,927,143	51.33	4,347,394	51.33	4,347,394
ASSISTANT RESEARCH SCHOLAR	1.00	336,559	1.00	65,265	1.00	65,265
ASSISTANT RESEARCH SCIENTIST	130.43	12,598,452	130.43	10,039,753	130.43	10,039,753
ASSISTANT TO THE DIRECTOR	3.00	209,116	3.00	219,900	3.00	219,900
ASSOCIATE CLINICAL PROFESSOR	2.42	357,809	2.42	330,184	2.42	330,184
ASSOCIATE DIRECTOR	15.98	1,052,346	14.98	1,075,798	14.98	1,075,798
ASSOCIATE PROFESSOR	50.49	6,860,321	50.49	5,904,544	50.49	5,904,544
ASSOCIATE PROFESSOR & ASSOCIATE CHAIR	0.58	131,164	0.58	100,197	0.58	100,197
ASSOCIATE PROFESSOR & DIRECTOR	1.30	422,377	1.30	328,731	1.30	328,731
ASSOCIATE PROFESSOR EMERITUS	0.60	128,918	0.60	130,528	0.60	130,528
ASSOCIATE RESEARCH ENGINEER	2.62	858,843	2.62	448,048	2.62	448,048
ASSOCIATE RESEARCH PROFESSOR	23.49	2,061,828	23.49	2,421,177	23.49	2,421,177
ASSOCIATE RESEARCH SCHOLAR	0.80	117,482	0.80	65,992	0.80	65,992

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
ASSOCIATE RESEARCH SCIENTIST	68.70	9,075,841	68.70	7,816,842	68.70	7,816,842
ASSOCIATE VICE PRESIDENT	2.00	475,513	2.00	486,024	2.00	486,024
AUTO SERVICES MECHANIC	3.00	51,924	3.00	52,442	3.00	52,442
AUTOMOTIVE SHOP SUPERVISOR	1.00	64,501	1.00	65,145	1.00	65,145
BUSINESS MANAGER	9.18	743,433	9.18	689,837	9.18	689,837
BUSINESS SERVICES SPECIALIST	7.52	443,106	8.47	422,101	8.47	422,101
CONTRACT ADMINISTRATOR	17.00	1,065,843	17.00	1,371,626	17.00	1,371,626
COORDINATOR	88.01	5,091,288	88.01	5,659,394	88.01	5,659,394
DEPUTY DIRECTOR	1.00	328,567	1.00	295,030	1.00	295,030
DIRECTOR	50.20	4,889,315	50.20	5,260,069	50.20	5,260,069
DIRECTOR ADMINISTRATIVE SERVICES	5.48	733,588	5.48	634,402	5.48	634,402
DISTINGUISHED UNIVERSITY PROFESSOR	13.41	3,219,891	11.41	2,692,075	11.41	2,692,075
DISTINGUISHED UNIVERSITY PROFESSOR & CHAIR	0.14	40,524	0.14	95,000	0.14	95,000
DISTINGUISHED UNIVERSITY PROFESSOR & DIRECTOR	0.34	414,468	0.34	322,485	0.34	322,485
ELECTRONICS TECHNICIAN III	0.00	0	0.50	40,798	0.50	40,798
ENG TECH III	2.00	119,885	2.00	129,335	2.00	129,335
ENGINEER	2.51	218,894	2.51	232,645	2.51	232,645
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.92	89,645	1.50	83,449	1.50	83,449
EXECUTIVE ADMINISTRATIVE ASSISTANT II	0.25	12,990	0.25	13,120	0.25	13,120
EXECUTIVE DIRECTOR	1.25	311,839	1.25	212,382	1.25	212,382
EXTENSION ASSOCIATE	0.00	0	1.00	109,758	1.00	109,758
FACILITIES MANAGER	2.50	173,089	2.50	234,518	2.50	234,518
FACULTY ASSISTANT	237.14	13,320,935	237.14	14,472,490	237.14	14,472,490
FACULTY EXTENSION ASSISTANT	0.00	0	1.00	93,464	1.00	93,464
FACULTY RESEARCH ASSISTANT	18.69	453,950	18.69	1,056,189	18.69	1,056,189
FACULTY SPECIALIST	149.15	10,175,485	154.15	10,798,549	154.15	10,798,549
GRADUATE ASSISTANT I	0.00	33,253,253	0.00	32,949,938	0.00	33,949,938
GRAPHICS ART DESIGNER	2.00	159,258	2.00	161,893	2.00	161,893
HOUSEKEEPER	0.00	0	2.62	107,113	2.62	107,113
IT COORDINATOR	5.20	356,552	4.20	378,424	4.20	378,424
IT IT LEAD ENGINEER	0.50	125,409	0.50	77,265	0.50	77,265
IT NETWORK ENGINEER	1.05	86,877	1.05	127,071	1.05	127,071
IT OPERATIONS MANAGER	1.20	82,923	1.20	135,698	1.20	135,698
IT PROGRAMMER I	1.00	50,308	1.00	50,811	1.00	50,811
IT SENIOR NETWORK ENGINEER	1.00	83,970	1.00	81,130	1.00	81,130
IT SUPPORT ASSISTANT	0.50	18,338	0.50	52,500	0.50	52,500
IT SUPPORT ASSOCIATE	1.43	82,394	1.43	82,924	1.43	82,924
IT SUPPORT SPEC	1.00	59,336	1.00	59,928	1.00	59,928
IT SYSTEMS ANALYST	1.00	19,426	1.00	97,896	1.00	97,896
IT SYSTEMS MANAGER	3.75	202,218	3.75	382,894	3.75	382,894
LABORATORY ANIMAL TECHNICIAN	2.27	49,758	2.27	50,122	2.27	50,122
LABORATORY ANIMAL TECHNICIAN ASSISTANT	1.50	52,576	1.50	53,101	1.50	53,101
LABORATORY RESEARCH TECHNICIAN	0.00	0	0.42	21,452	0.42	21,452
LECTURER	30.22	518,618	19.22	2,711,889	19.22	2,711,889
LIBRARIAN III	0.01	68,127	0.01	1,313	0.01	1,313
MANAGER	35.17	2,289,206	35.17	2,069,564	35.17	2,069,564
MANAGING DIRECTOR	0.69	174,211	0.69	121,403	0.69	121,403
MT MAINTENANCE AIDE I	1.00	18,701	1.00	33,000	1.00	33,000
MT MAINTENANCE MECHANIC	9.45	44,559	8.00	39,571	8.00	39,571
PILOT	1.00	64,961	1.00	81,600	1.00	81,600

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
POST-DOCTORAL ASSOCIATE	454.15	22,439,378	454.15	26,487,711	454.15	26,487,711
PRINCIPAL AGENT ASSOCIATE	4.72	319,934	4.72	327,823	4.72	327,823
PRINCIPAL AGENT	0.19	47,089	0.19	22,511	0.19	22,511
PRINCIPAL FACULTY SPECIALIST	17.63	2,202,635	17.63	1,957,466	17.63	1,957,466
PRINCIPAL LECTURER	0.12	17,336	0.12	21,830	0.12	21,830
PROFESSOR	115.87	20,042,069	118.56	20,483,041	118.56	20,483,041
PROFESSOR & ACTING CHAIR	0.12	110,646	0.12	22,665	0.12	22,665
PROFESSOR & ACTING DIRECTOR	0.75	174,083	0.75	168,674	0.75	168,674
PROFESSOR & ASSOCIATE CHAIR	0.92	549,394	0.92	217,457	0.92	217,457
PROFESSOR & ASSOCIATE DEAN	1.12	378,480	1.12	257,155	1.12	257,155
PROFESSOR & CHAIR	4.94	1,441,289	4.94	1,316,277	4.94	1,316,277
PROFESSOR & DEAN	0.63	251,569	0.63	242,916	0.63	242,916
PROFESSOR & DIRECTOR	8.31	1,925,128	8.31	1,906,740	8.31	1,906,740
PROFESSOR AND ASSISTANT DIRECTOR	0.30	19,730	0.30	49,575	0.30	49,575
PROFESSOR OF PRACTICE	1.79	497,868	1.79	396,404	1.79	396,404
PROGRAM ADMINISTRATIVE SPECIALIST	5.80	333,315	5.80	339,127	5.80	339,127
PROGRAM COORDINATOR	5.86	428,563	5.86	424,805	5.86	424,805
PROGRAM DIRECTOR	5.00	367,295	5.00	517,355	5.00	517,355
PROGRAM MANAGEMENT SPECIALIST	9.74	394,249	7.12	354,454	7.12	354,454
PROGRAM MANAGER	5.82	553,630	5.82	471,693	5.82	471,693
PROGRAMMER	0.33	44,631	0.33	31,337	0.33	31,337
PROJECT MANAGER	4.96	466,798	4.96	525,315	4.96	525,315
PROPOSAL MANAGER	3.00	350,370	3.00	346,168	3.00	346,168
PUBLIC RELATIONS SPECIALIST	1.00	43,075	1.00	43,505	1.00	43,505
RESEARCH ASSISTANT	0.14	7,506	0.14	7,500	0.14	7,500
RESEARCH ASSOCIATE	4.00	421,551	4.00	270,591	4.00	270,591
RESEARCH COORDINATOR	3.47	305,803	3.47	247,459	3.47	247,459
RESEARCH ENGINEER	0.99	647,478	0.99	135,950	0.99	135,950
RESEARCH PROFESSOR	19.58	3,583,617	19.58	3,256,474	19.58	3,256,474
RESEARCH PROFESSOR & DIRECTOR	0.91	66,604	0.91	144,461	0.91	144,461
RESEARCH SCIENTIST	27.41	4,128,030	27.41	3,582,962	27.41	3,582,962
RESEARCH SPECIALIST	1.86	98,162	1.86	98,738	1.86	98,738
SECURITY SPECIALIST	3.00	94,082	2.00	84,653	2.00	84,653
SENIOR AGENT	0.89	133,536	0.89	86,876	0.89	86,876
SENIOR AGENT ASSOCIATE	5.75	382,047	5.75	241,286	5.75	241,286
SENIOR FACULTY SPECIALIST	72.70	10,765,091	72.70	6,360,176	72.70	6,360,176
SENIOR RESEARCH ANALYST	1.00	103,494	1.00	104,527	1.00	104,527
SENIOR RESEARCH SCIENTIST	7.10	388,439	7.10	875,414	7.10	875,414
SENIOR SCIENTIST	1.00	67,362	1.00	68,034	1.00	68,034
SPECIALIST	4.99	386,604	4.99	444,259	4.99	444,259
STOREKEEPER II	0.00	0	1.00	35,762	1.00	35,762
STOREKEEPER III	1.00	41,827	1.00	42,245	1.00	42,245
SUPERVISOR	1.80	50,838	1.80	331,492	1.80	331,492
SYSTEMS ANALYST	1.27	155,364	1.27	160,515	1.27	160,515
TECHNICAL COORDINATOR	2.00	154,009	2.00	155,546	2.00	155,546
VISITING ASSISTANT PROFESSOR	1.30	30,329	1.30	76,815	1.30	76,815
VISITING ASSISTANT RESEARCH ENGINEER	1.00	61,775	1.00	103,335	1.00	103,335
VISITING ASSISTANT RESEARCH PROFESSOR	3.50	131,185	3.50	204,277	3.50	204,277
VISITING ASSISTANT RESEARCH SCIENTIST	49.56	2,493,014	49.56	3,697,934	49.56	3,697,934
VISITING ASSOCIATE PROFESSOR	0.16	27,690	0.16	30,600	0.16	30,600

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
VISITING ASSOCIATE RESEARCH SCIENTIST	9.00	913,230	9.00	806,967	9.00	806,967
VISITING FACULTY SPECIALIST	5.99	210,401	5.99	296,887	5.99	296,887
VISITING PRINCIPAL FACULTY SPECIALIST	2.00	64,518	2.00	213,850	2.00	213,850
VISITING PROFESSOR	1.00	238,036	1.00	26,105	1.00	26,105
VISITING RESEARCH ENGINEER	3.00	723,985	3.00	222,879	3.00	222,879
VISITING RESEARCH PROFESSOR	1.30	226,981	1.30	163,859	1.30	163,859
VISITING RESEARCH SCIENTIST	6.15	1,168,718	6.15	1,030,452	6.15	1,030,452
VISITING SENIOR FACULTY SPECIALIST	10.60	632,879	10.60	1,047,464	10.60	1,047,464
WEB SERVICES DEVELOPER	1.07	271,832	1.07	107,576	1.07	107,576
Total R30B2202	2,151.41	212,485,176	2,149.79	213,828,397	2,149.79	214,828,397

R30B2203 - Public Service

ADMINISTRATIVE ASSISTANT I	17.30	665,247	17.30	689,598	17.30	689,598
ADMINISTRATIVE ASSISTANT II	36.76	1,351,742	36.76	1,584,973	36.76	1,584,973
AGENT	28.02	1,890,978	28.02	2,180,274	28.02	2,180,274
AGENT ASSOCIATE	20.58	1,116,491	20.58	1,182,181	20.58	1,182,181
AGRICULTURAL TECHNICIAN	0.16	5,778	0.16	10,887	0.16	10,887
AGRICULTURAL TECHNICIAN LEAD	1.00	53,790	1.00	54,328	1.00	54,328
ANALYST	0.59	67,647	0.59	72,917	0.59	72,917
ASSISTANT CLINICAL PROFESSOR	1.01	164,341	1.01	104,420	1.01	104,420
ASSISTANT COORDINATOR	1.00	152,870	1.00	54,387	1.00	54,387
ASSISTANT DEAN	0.60	142,885	0.60	126,140	0.60	126,140
ASSISTANT DIRECTOR	11.17	1,095,568	11.17	1,255,539	11.17	1,255,539
ASSISTANT MANAGER	0.12	1,516	0.12	5,824	0.12	5,824
ASSISTANT PROFESSOR	5.00	507,621	5.00	475,521	5.00	475,521
ASSISTANT RESEARCH PROFESSOR	2.76	210,596	2.76	253,664	2.76	253,664
ASSISTANT RESEARCH SCHOLAR	0.87	130,037	0.87	63,240	0.87	63,240
ASSISTANT RESEARCH SCIENTIST	0.20	15,078	0.20	24,147	0.20	24,147
ASSISTANT TO THE DEAN	1.00	148,460	1.00	170,279	1.00	170,279
ASSISTANT TO THE DIRECTOR	0.31	7,833	0.31	21,629	0.31	21,629
ASSISTANT VICE PRESIDENT	0.80	193,315	0.80	195,245	0.80	195,245
ASSOCIATE DIRECTOR	7.60	554,475	6.60	530,859	6.60	530,859
ASSOCIATE PROFESSOR	9.11	1,017,271	9.11	1,224,500	9.11	1,224,500
ASSOCIATE RESEARCH ENGINEER	0.06	42,422	0.06	13,170	0.06	13,170
ASSOCIATE RESEARCH PROFESSOR	1.13	208,831	1.13	181,516	1.13	181,516
ASSOCIATE RESEARCH SCHOLAR	0.68	64,680	0.68	83,736	0.68	83,736
ASSOCIATE RESEARCH SCIENTIST	1.20	62,800	1.20	135,376	1.20	135,376
ASSOCIATE VICE PRESIDENT	0.06	10,740	0.06	14,685	0.06	14,685
AUTOMOTIVE SERVICES TECHNICIAN	1.00	57,332	1.00	57,036	1.00	57,036
BUSINESS MANAGER	7.53	535,310	7.53	558,493	7.53	558,493
BUSINESS SERVICES SPECIALIST	8.98	419,459	8.98	417,156	8.98	417,156
CLINICAL PROFESSOR	0.40	34,925	0.40	69,617	0.40	69,617
COORDINATOR	45.62	2,496,806	45.62	3,015,771	45.62	3,015,771
COUNSELOR	6.00	560,378	6.00	463,187	6.00	463,187
COUNSELOR ADVISOR	1.44	131,848	1.44	87,464	1.44	87,464
DIRECTOR	21.03	2,568,218	21.03	3,167,531	21.03	3,167,531
DIRECTOR ADMINISTRATIVE SERVICES	2.63	215,121	2.63	277,238	2.63	277,238
DIRECTOR OF DEVELOPMENT	1.00	35,165	1.00	85,000	1.00	85,000
DRIVER, BUS	3.75	32,520	1.75	74,548	1.75	74,548
EDITORIAL ASSISTANT	1.00	47,976	1.00	48,455	1.00	48,455
ENG TECH III	2.00	82,638	2.00	113,652	2.00	113,652

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
ENGINEER	0.01	35,707	0.01	1,427	0.01	1,427
EXECUTIVE ADMINISTRATIVE ASSISTANT I	0.50	33,910	0.50	25,057	0.50	25,057
EXECUTIVE ADMINISTRATIVE ASSISTANT II	0.25	12,990	0.25	13,120	0.25	13,120
EXECUTIVE DIRECTOR	1.10	203,970	1.10	201,232	1.10	201,232
EXTENSION ASSOCIATE	1.00	92,099	1.00	93,019	1.00	93,019
EXTENSION PROGRAM ASSISTANT	13.91	491,310	13.91	622,037	13.91	622,037
FACULTY ASSISTANT	38.47	1,442,399	38.47	2,739,136	38.47	2,739,136
FACULTY RESEARCH ASSISTANT	8.82	315,568	8.82	646,476	8.82	646,476
FACULTY SPECIALIST	15.23	2,234,938	14.23	1,281,893	14.23	1,281,893
GRADUATE ASSISTANT I	0.00	770,328	0.00	1,163,070	0.00	1,163,070
HOUSEKEEPER	2.80	53,677	2.80	72,283	2.80	72,283
INSTRUCTOR	2.00	247,601	2.00	250,073	2.00	250,073
IT CONSULTANT	1.00	81,227	1.00	82,037	1.00	82,037
IT COORDINATOR	9.45	713,087	9.45	723,566	9.45	723,566
IT DATA BASE ADMINISTRATOR	1.00	80,309	1.00	81,110	1.00	81,110
IT NETWORK ENGINEER	0.12	34,708	0.12	172,820	0.12	172,820
IT PROGRAMMER ANALYST	1.00	96,929	1.00	97,897	1.00	97,897
IT SENIOR NETWORK ENGINEER	2.65	491,363	2.65	492,942	2.65	492,942
IT SUPPORT ASSISTANT	1.00	52,276	1.00	52,799	1.00	52,799
IT SYSTEMS ANALYST	1.20	131,549	1.20	153,010	1.20	153,010
LECTURER	26.28	1,257,277	26.28	3,199,190	26.28	3,199,190
LIBRARIAN I	1.00	59,129	1.00	59,719	1.00	59,719
MANAGER	5.58	627,210	5.58	557,297	5.58	557,297
MEDIA SPECIALIST	1.00	62,465	1.00	63,089	1.00	63,089
MT MULTI TRADES SUPERVISOR II	1.00	53,796	1.00	55,077	1.00	55,077
OFFICE MANAGER	1.00	55,845	1.00	87,019	1.00	87,019
POST-DOCTORAL ASSOCIATE	2.28	132,735	2.28	121,411	2.28	121,411
PRINCIPAL AGENT ASSOCIATE	10.65	608,419	10.65	642,294	10.65	642,294
PRINCIPAL AGENT	16.81	1,646,161	16.81	1,728,521	16.81	1,728,521
PRINCIPAL AGENT & DIRECTOR	1.00	111,849	1.00	112,967	1.00	112,967
PRINCIPAL AGENT AND ASSISTANT DIRECTOR	3.00	464,559	3.00	488,220	3.00	488,220
PRINCIPAL FACULTY SPECIALIST	2.40	273,369	2.40	276,749	2.40	276,749
PROFESSOR	10.31	2,240,613	10.31	1,923,704	10.31	1,923,704
PROFESSOR & ASSOCIATE DEAN	0.04	3,983	0.04	6,624	0.04	6,624
PROFESSOR & ASSOCIATE DIRECTOR	1.00	265,922	1.00	268,445	1.00	268,445
PROFESSOR & CHAIR	1.16	254,561	1.16	269,047	1.16	269,047
PROFESSOR & DEAN	0.44	167,346	0.44	168,977	0.44	168,977
PROFESSOR & DIRECTOR	0.46	176,864	0.46	78,900	0.46	78,900
PROFESSOR AND ASSISTANT DIRECTOR	1.00	153,938	1.00	168,754	1.00	168,754
PROGRAM ADMINISTRATIVE SPECIALIST	11.36	469,215	11.36	574,659	11.36	574,659
PROGRAM COORDINATOR	1.44	68,940	1.44	101,236	1.44	101,236
PROGRAM DIRECTOR	5.00	474,980	5.00	582,040	5.00	582,040
PROGRAM MANAGEMENT SPECIALIST	11.01	326,278	11.01	628,689	11.01	628,689
PROGRAM MANAGER	1.50	108,976	1.50	105,948	1.50	105,948
PROJECT MANAGER	2.00	230,438	2.00	242,803	2.00	242,803
RESEARCH ASSOCIATE	2.01	295,941	2.01	298,896	2.01	298,896
RESEARCH COORDINATOR	1.23	104,339	1.23	105,382	1.23	105,382
RESEARCH PROFESSOR	2.20	142,498	2.20	372,996	2.20	372,996
RESEARCH SCIENTIST	3.28	63,205	3.28	501,553	3.28	501,553
SENIOR AGENT	24.13	1,831,237	24.13	2,063,004	24.13	2,063,004

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
SENIOR AGENT & DIRECTOR	3.40	294,082	3.40	297,860	3.40	297,860
SENIOR AGENT ASSOCIATE	11.85	585,996	11.85	604,162	11.85	604,162
SENIOR ENGINEER	1.00	124,194	1.00	125,434	1.00	125,434
SENIOR FACULTY SPECIALIST	10.06	3,909,108	10.06	1,024,832	10.06	1,024,832
SENIOR RESEARCH SCIENTIST	0.19	22,953	0.19	27,162	0.19	27,162
SPECIALIST	4.00	263,041	3.00	265,668	3.00	265,668
SYSTEMS ANALYST	4.00	356,501	4.00	359,973	4.00	359,973
VISITING ASSOCIATE PROFESSOR	0.40	63,840	0.40	64,464	0.40	64,464
VISITING PRINCIPAL FACULTY SPECIALIST	0.40	494,023	0.40	78,317	0.40	78,317
VISITING RESEARCH ENGINEER	1.00	195,951	1.00	261,058	1.00	261,058
VISITING RESEARCH PROFESSOR	1.10	106,525	1.10	140,354	1.10	140,354
WEB SERVICES DEVELOPER	1.05	82,514	1.05	89,395	1.05	89,395
Total R30B2203	543.00	43,947,469	538.00	47,301,076	538.00	47,301,076
R30B2204 - Academic Support						
ACADEMIC ADVISOR	19.00	1,144,982	19.00	1,146,509	19.00	1,146,509
ACADEMIC PROGRAMSPECIALIST	1.00	42,391	1.00	42,866	1.00	42,866
ACCOUNTANT	11.00	662,279	11.00	666,506	11.00	666,506
ACCOUNTING ASSOCIATE	4.00	142,905	5.00	217,601	5.00	217,601
ADMINISTRATIVE ASSISTANT I	2.00	81,089	2.00	103,816	2.00	103,816
ADMINISTRATIVE ASSISTANT II	7.50	313,852	7.50	328,798	7.50	328,798
ADVISOR	6.50	287,778	6.50	398,890	6.50	398,890
ANALYST	10.00	709,291	10.00	783,472	10.00	783,472
ARTIST IN RESIDENCE	1.00	176,674	1.00	178,349	1.00	178,349
ASSISTANT CLINICAL PROFESSOR	1.85	171,817	1.85	183,181	1.85	183,181
ASSISTANT DEAN	24.97	4,020,459	24.97	4,292,686	24.97	4,292,686
ASSISTANT DEAN & DIRECTOR	2.00	296,738	2.00	299,700	2.00	299,700
ASSISTANT DIRECTOR	71.63	6,302,853	71.63	6,795,150	71.63	6,795,150
ASSISTANT MANAGER	6.00	421,688	6.00	398,619	6.00	398,619
ASSISTANT PROFESSOR	5.25	162,440	5.25	285,549	5.25	285,549
ASSISTANT RESEARCH PROFESSOR	2.15	300,796	2.15	309,258	2.15	309,258
ASSISTANT RESEARCH SCIENTIST	0.10	10,626	0.10	10,858	0.10	10,858
ASSISTANT TO THE DEAN	9.00	778,625	9.00	785,842	9.00	785,842
ASSISTANT TO THE VICE PRESIDENT	1.00	82,112	1.00	82,932	1.00	82,932
ASSISTANT VICE PRESIDENT	2.20	586,301	2.20	526,602	2.20	526,602
ASSOCIATE	2.00	133,562	2.00	165,124	2.00	165,124
ASSOCIATE CLINICAL PROFESSOR	3.60	509,825	3.60	496,514	3.60	496,514
ASSOCIATE DEAN	4.91	961,513	4.91	979,272	4.91	979,272
ASSOCIATE DIRECTOR	33.00	3,322,533	33.00	3,441,034	33.00	3,441,034
ASSOCIATE PROFESSOR	5.80	313,353	5.80	491,847	5.80	491,847
ASSOCIATE PROFESSOR & ASSOCIATE DEAN	2.90	573,930	2.90	441,184	2.90	441,184
ASSOCIATE PROFESSOR & EXECUTIVE DIRECTOR	1.00	159,877	1.00	165,367	1.00	165,367
ASSOCIATE PROVOST & DEAN	1.00	313,113	1.00	314,017	1.00	314,017
ASSOCIATE RESEARCH PROFESSOR	1.50	105,948	1.50	109,639	1.50	109,639
ASSOCIATE RESEARCH SCHOLAR	0.20	8,574	0.20	22,843	0.20	22,843
ASSOCIATE VICE PRESIDENT	2.00	530,018	2.00	535,204	2.00	535,204
BUDGET ANALYST	1.00	90,272	1.00	91,173	1.00	91,173
BUSINESS MANAGER	21.60	1,291,631	19.60	1,327,559	19.60	1,327,559
BUSINESS SERVICES SPECIALIST	8.00	373,155	8.00	436,901	8.00	436,901
COMMUNICATIONS OFFICER	1.00	273,097	1.00	225,000	1.00	225,000
COORDINATOR	179.83	10,288,257	184.83	13,068,775	184.83	13,068,775

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
COUNSELOR	2.00	71,704	1.00	72,420	1.00	72,420
DATA SCIENTIST	1.00	112,007	1.00	113,125	1.00	113,125
DEAN	1.00	254,580	1.00	256,946	1.00	256,946
DIRECTOR	94.93	11,840,904	94.93	12,257,005	94.93	12,257,005
DIRECTOR ADMINISTRATIVE SERVICES	3.01	317,361	3.01	356,051	3.01	356,051
ELECTRONICS TECHNICIAN III	0.00	0	1.00	59,624	1.00	59,624
ENGINEER	5.00	544,138	5.00	505,199	5.00	505,199
EVALUATOR	1.00	51,697	1.00	52,213	1.00	52,213
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	46,254	1.00	46,716	1.00	46,716
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	94,616	2.00	95,561	2.00	95,561
EXECUTIVE DIRECTOR	3.00	482,950	3.00	485,749	3.00	485,749
EXECUTIVE SECRETARY & DIRECTOR OF COLLEGE PARK SENATE	1.00	133,642	1.00	129,563	1.00	129,563
FACILITIES COORDINATOR	1.00	61,241	1.00	61,852	1.00	61,852
FACULTY ASSISTANT	5.38	358,078	5.38	386,820	5.38	386,820
FACULTY EXTENSION ASSISTANT	0.50	35,921	0.50	36,280	0.50	36,280
FACULTY RESEARCH ASSISTANT	1.10	111,958	1.10	166,320	1.10	166,320
FACULTY SPECIALIST	6.74	455,066	4.74	490,495	4.74	490,495
GRADUATE ASSISTANT I	0.00	7,649,190	0.00	8,965,558	0.00	8,965,558
GRAPHICS ART DESIGNER	2.00	58,171	2.00	124,016	2.00	124,016
HOUSEKEEPER	4.74	92,992	4.74	224,210	4.74	224,210
INST DESIGNER	8.00	747,183	10.00	875,778	10.00	875,778
IT ARCHITECT	4.00	525,618	4.00	542,975	4.00	542,975
IT CONSULTANT	1.00	63,512	1.00	99,093	1.00	99,093
IT CONSULTANT SENIOR	1.00	16,956	1.00	145,976	1.00	145,976
IT COORDINATOR	29.75	1,865,535	29.75	1,923,175	29.75	1,923,175
IT DATA BASE ADMINISTRATOR	5.00	543,799	5.00	543,804	5.00	543,804
IT ENGINEER	9.00	684,855	9.00	1,080,948	9.00	1,080,948
IT IT LEAD ENGINEER	1.00	128,431	1.00	129,713	1.00	129,713
IT NETWORK ENGINEER	13.00	1,207,434	13.00	1,240,201	13.00	1,240,201
IT OPERATIONS MANAGER	1.00	114,289	1.00	102,452	1.00	102,452
IT PRINCIPAL ENGINEER	3.00	354,394	3.00	443,504	3.00	443,504
IT PROGRAMMER ANALYST	3.00	154,021	3.00	249,228	3.00	249,228
IT SENIOR ENGINEER	13.00	1,396,018	13.00	1,569,724	13.00	1,569,724
IT SENIOR NETWORK ENGINEER	6.00	630,372	6.00	756,653	6.00	756,653
IT SUPPORT ASSISTANT	8.20	335,388	8.20	410,663	8.20	410,663
IT SUPPORT ASSOCIATE	2.00	110,302	2.00	111,403	2.00	111,403
IT SUPPORT SPEC	2.00	140,364	2.00	141,764	2.00	141,764
IT SYSTEM PROGRAMMER/NETWORK SUPPORT	1.00	110,978	1.00	112,086	1.00	112,086
IT SYSTEMS ANALYST	13.80	1,427,123	13.80	1,472,276	13.80	1,472,276
IT SYSTEMS MANAGER	2.00	245,124	2.00	247,571	2.00	247,571
IT SYSTEMS PROGRAMMER	1.00	192,290	2.00	194,209	2.00	194,209
IT TELECOM ASSOCIATE	2.00	108,243	2.00	109,322	2.00	109,322
IT TELECOMMUNICATIONS ASSISTANT	1.00	42,389	1.00	42,812	1.00	42,812
IT TELECOMMUNICATIONS SPECIALIST	7.00	483,209	7.00	474,764	7.00	474,764
LABORATORY ANIMAL TECHNICIAN	6.00	191,590	6.00	252,358	6.00	252,358
LAN SYSTEMS ADMINISTRATOR	1.00	95,029	1.00	95,977	1.00	95,977
LECTURER	5.66	1,282,898	5.66	1,632,290	5.66	1,954,814
LIBRARIAN I	5.00	278,448	5.00	288,312	5.00	288,312
LIBRARIAN II	19.00	1,007,751	19.00	1,272,972	19.00	1,272,972

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
LIBRARIAN III	34.49	2,758,635	34.49	2,984,241	34.49	2,984,241
LIBRARIAN IV	6.00	997,416	6.00	828,202	6.00	828,202
LIBRARY SERVICES SPECIALIST	21.00	937,386	21.00	924,535	21.00	924,535
LIBRARY SERVICES SUPERVISOR	12.37	553,538	11.00	545,260	11.00	545,260
LIBRARY SERVICE TECHNICIAN	4.13	174,796	4.13	176,626	4.13	176,626
MANAGER	68.05	5,593,248	68.05	6,249,928	68.05	6,249,928
MEDIA SPECIALIST	2.00	225,879	2.00	149,891	2.00	149,891
MULTI MEDIA TECHNICIAN	1.00	57,861	1.00	58,439	1.00	58,439
OFFICE SUPERVISOR II	1.00	50,665	1.00	51,170	1.00	51,170
POLICY ANALYST	1.00	74,667	1.00	74,745	1.00	74,745
PRINCIPAL FACULTY SPECIALIST	1.00	238,906	1.00	140,481	1.00	140,481
PROFESSOR	3.73	700,921	2.73	500,007	2.73	500,007
PROFESSOR & ACTING ASSISTANT DEAN	1.00	220,408	1.00	222,478	1.00	222,478
PROFESSOR & ASSOCIATE DEAN	11.95	2,626,569	11.95	2,887,422	11.95	2,887,422
PROFESSOR & CHAIR	1.00	198,925	1.00	268,153	1.00	268,153
PROFESSOR & DEAN	9.28	3,287,613	9.28	3,406,103	9.28	3,406,103
PROFESSOR & DIRECTOR	2.75	390,192	2.75	598,754	2.75	598,754
PROGRAM ADMINISTRATIVE SPECIALIST	6.00	320,391	6.00	292,826	6.00	292,826
PROGRAM COORDINATOR	10.10	507,327	10.10	613,710	10.10	613,710
PROGRAM DIRECTOR	6.85	688,827	6.85	581,379	6.85	581,379
PROGRAM MANAGEMENT SPECIALIST	5.00	271,880	5.00	244,489	5.00	244,489
PROGRAM MANAGER	20.20	1,498,641	20.20	1,645,958	20.20	1,645,958
PROGRAMMER	4.57	225,315	4.57	378,032	4.57	378,032
PROJECT MANAGER	8.00	646,755	8.00	704,807	8.00	704,807
RESEARCH ANALYST	1.00	85,100	1.00	85,950	1.00	85,950
RESEARCH ASSISTANT	3.00	210,101	3.00	212,198	3.00	212,198
RESEARCH ASSOCIATE	1.00	109,037	1.00	127,823	1.00	127,823
RESEARCH COORDINATOR	1.83	193,621	1.83	141,445	1.83	141,445
RESEARCH SPECIALIST	1.00	83,401	1.00	94,342	1.00	94,342
SENIOR ACCOUNTANT	7.00	502,108	7.00	565,370	7.00	565,370
SENIOR FACULTY SPECIALIST	6.07	587,883	6.07	696,593	6.07	696,593
SENIOR GRAPHICS ART DESIGNER	1.00	170,154	1.00	86,158	1.00	86,158
SENIOR MANAGER	1.00	64,629	1.00	114,240	1.00	114,240
SENIOR RESEARCH ANALYST	1.00	89,390	1.00	90,282	1.00	90,282
SENIOR WRITER	1.00	85,597	1.00	81,580	1.00	81,580
SPECIALIST	23.30	1,866,891	24.30	2,100,492	24.30	2,100,492
STOREKEEPER III	1.00	40,068	1.00	40,468	1.00	40,468
SYSTEMS ANALYST	2.00	229,836	2.00	217,692	2.00	217,692
TECHNICAL CONSULTANT	1.00	121,634	1.00	122,848	1.00	122,848
TECHNICAL COORDINATOR	6.00	477,236	6.00	447,053	6.00	447,053
TECHNICAL DIRECTOR	1.00	79,251	1.00	80,042	1.00	80,042
VETERINARIAN	1.00	129,239	1.00	146,192	1.00	146,192
VICE PRESIDENT	1.00	344,900	1.00	386,148	1.00	386,148
VICE PRESIDENT & CHIEF INFORMATION OFFICER	1.00	355,406	1.00	358,954	1.00	358,954
WEB SERVICE DEVELOPER, SENIOR	1.00	38,184	1.00	92,300	1.00	92,300
WEB SERVICES DEVELOPER	5.00	400,895	5.00	404,897	5.00	404,897
WRITER/EDITOR	2.00	121,382	2.00	122,594	2.00	122,594
Total R30B2204	1,080.97	102,833,071	1,084.60	112,939,660	1,084.60	113,262,184
R30B2205 - Student Services						
ACCOUNTANT I	1.00	46,519	1.00	48,169	1.00	48,169

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
ACCOUNTING ASSOCIATE	1.00	46,279	1.00	46,920	1.00	46,920
ADMINISTRATIVE ASSISTANT I	2.00	89,710	2.00	115,836	2.00	115,836
ADMINISTRATIVE ASSISTANT II	10.55	337,103	10.55	440,936	10.55	440,936
ADMINISTRATOR	1.00	167,891	1.00	150,000	1.00	150,000
ADMISSIONS COUNSELOR	8.00	354,219	8.00	471,657	8.00	471,657
ADVISOR	7.00	370,144	7.00	427,841	7.00	427,841
ANALYST	5.00	320,558	5.00	338,794	5.00	338,794
ASSISTANT	14.00	839,228	14.00	865,482	14.00	865,482
ASSISTANT COORDINATOR	12.00	699,670	12.00	813,254	12.00	813,254
ASSISTANT DIRECTOR	44.26	3,820,107	44.26	4,014,999	44.26	4,014,999
ASSISTANT REGISTRAR	4.00	334,931	4.00	338,274	4.00	338,274
ASSISTANT TO THE ASSISTANT DIRECTOR	1.00	36,190	1.00	90,335	1.00	90,335
ASSISTANT TO THE DIRECTOR	2.00	147,464	2.00	148,936	2.00	148,936
ASSISTANT TRAINER	13.00	700,474	13.00	868,219	13.00	868,219
ASSOCIATE ATHLETIC TRAINER	4.00	282,536	4.00	293,376	4.00	293,376
ASSOCIATE DIRECTOR	13.06	1,332,201	13.06	1,263,462	13.06	1,263,462
ASSOCIATE PROFESSOR	1.00	289,720	1.00	105,919	1.00	105,919
ASSOCIATE REGISTRAR	2.00	305,434	2.00	317,338	2.00	317,338
ASSOCIATE VICE PRESIDENT	1.00	242,380	1.00	244,800	1.00	244,800
BUSINESS MANAGER	2.00	167,180	2.00	146,847	2.00	146,847
BUSINESS SERVICES SPECIALIST	1.00	51,247	1.00	51,759	1.00	51,759
CLINIC COORDINATOR	6.00	235,133	6.00	245,982	6.00	245,982
COLLECTIONS SPECIALIST	3.00	79,832	3.00	142,172	3.00	142,172
COMMUNICATIONS OFFICER	1.00	76,754	1.00	77,520	1.00	77,520
COORDINATOR	63.03	3,657,313	63.03	5,328,468	63.03	5,328,468
COUNSELOR	11.00	551,451	11.00	550,657	11.00	550,657
COUNSELOR ADVISOR	0.51	32,610	0.51	32,936	0.51	32,936
DIRECTOR	17.05	2,232,211	17.05	2,365,674	17.05	2,365,674
DIRECTOR ADMINISTRATIVE SERVICES	1.00	160,327	1.00	122,400	1.00	122,400
DIRECTOR OF ORIENTATION	1.00	151,237	1.00	152,746	1.00	152,746
DIRECTOR OF STUDENT HEALTH	1.00	128,752	1.00	346,800	1.00	346,800
DIRECTOR OF THE COUNSELING CENTER	1.00	186,835	1.00	188,700	1.00	188,700
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	52,752	1.00	55,846	1.00	55,846
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	20,786	1.00	45,980	1.00	45,980
EXECUTIVE DIRECTOR	1.00	191,296	1.00	193,205	1.00	193,205
FINANCIAL AID COUNSELOR	8.00	467,496	8.00	518,639	8.00	518,639
GRADUATE ASSISTANT I	0.00	1,742,080	0.00	2,221,696	0.00	2,221,696
HOUSEKEEPER	2.00	69,953	2.00	242,564	2.00	242,564
HUMAN RESOURCES ASSOCIATE I	1.00	39,185	1.00	40,281	1.00	40,281
INTERPRETER	1.00	84,569	1.00	86,701	1.00	86,701
IT COORDINATOR	5.00	371,377	5.00	488,134	5.00	488,134
IT PRODUCTION CONTROL SPECIALIST II	1.00	63,248	1.00	63,879	1.00	63,879
LECTURER	0.00	49,804	0.00	0	0.00	0
LICENSED PRACTICAL NURSE	1.00	46,342	1.00	46,804	1.00	46,804
MANAGER	16.00	1,035,943	16.00	1,090,719	16.00	1,090,719
MEDICAL ASSISTANT	1.00	36,820	1.00	37,188	1.00	37,188
MEDICAL LABORATORY TECHNICIAN	1.00	36,209	1.00	50,280	1.00	50,280
NURSE	9.00	508,546	9.00	698,354	9.00	698,354
NURSE PRACTITIONER	3.20	374,294	3.20	381,720	3.20	381,720
OFFICE CLERK II	1.00	33,867	1.00	37,770	1.00	37,770

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
OFFICE SUPERVISOR I	5.00	217,347	5.00	219,679	5.00	219,679
OFFICE SUPERVISOR II	1.00	43,649	1.00	44,123	1.00	44,123
PHARMACY TECHNICIAN	1.00	35,068	1.00	35,534	1.00	35,534
PHYSICIAN	5.00	586,205	5.00	909,937	5.00	909,937
PHYSICIAN'S ASSISTANT	5.80	576,311	5.80	598,408	5.80	598,408
PROGRAM ADMINISTRATIVE SPECIALIST	6.10	297,745	6.10	319,550	6.10	319,550
PROGRAM COORDINATOR	1.00	39,713	1.00	55,453	1.00	55,453
PROGRAM DIRECTOR	11.40	719,727	11.40	889,528	11.40	889,528
PROGRAM MANAGEMENT SPECIALIST	6.00	264,426	6.00	295,239	6.00	295,239
PROGRAM MANAGER	2.50	173,389	2.50	170,799	2.50	170,799
PSYCHIATRIST	4.20	484,036	4.20	789,552	4.20	789,552
PSYCHOLOGIST	12.55	946,260	12.55	1,010,663	12.55	1,010,663
REGISTRAR	1.00	173,684	1.00	179,988	1.00	179,988
RESEARCH ANALYST	2.00	124,290	2.00	125,531	2.00	125,531
SENIOR ADMISSIONS COUNSELOR	1.00	68,888	1.00	56,661	1.00	56,661
SENIOR ADVISOR	2.00	124,344	2.00	123,930	2.00	123,930
SENIOR ASSOCIATE DIRECTOR	1.00	124,749	1.00	125,994	1.00	125,994
SPECIAL ASSISTANT TO THE ASSOCIATE VICE PRESIDENT	1.00	134,925	2.00	129,210	2.00	129,210
SPECIALIST	4.70	153,471	4.70	280,580	4.70	280,580
Total R30B2205	382.91	28,986,434	383.91	33,817,327	383.91	33,817,327

R30B2206 - Institutional Support

ACCOUNT CLERK III	2.00	47,462	2.00	74,007	2.00	74,007
ACCOUNTANT	12.00	552,860	12.00	600,648	12.00	600,648
ACCOUNTANT I	7.00	129,377	7.00	317,288	7.00	317,288
ACCOUNTING ASSOCIATE	4.00	200,752	4.00	202,755	4.00	202,755
ADMINISTRATIVE ASSISTANT II	3.00	107,400	3.00	150,881	3.00	150,881
ANALYST	18.39	1,149,219	18.39	1,223,812	18.39	1,223,812
ASSISTANT	1.00	67,527	1.00	68,201	1.00	68,201
ASSISTANT BURSAR	2.00	202,194	2.00	204,212	2.00	204,212
ASSISTANT COMPTROLLER	2.00	165,344	2.00	515,192	2.00	515,192
ASSISTANT DEAN	12.00	1,781,691	12.00	2,017,666	12.00	2,017,666
ASSISTANT DIRECTOR	54.26	5,290,992	53.26	6,140,833	53.26	6,140,833
ASSISTANT GENERAL COUNSEL	1.00	145,393	1.00	146,845	1.00	146,845
ASSISTANT MANAGER	2.00	150,819	2.00	231,696	2.00	231,696
ASSISTANT PRESIDENT & CHIEF OF STAFF	1.00	306,942	1.00	310,006	1.00	310,006
ASSISTANT TO THE DIRECTOR	2.00	153,996	2.00	155,533	2.00	155,533
ASSISTANT TO THE PRESIDENT	5.00	532,679	5.00	545,497	5.00	545,497
ASSISTANT TO THE SENIOR VICE PRESIDENT	1.00	92,331	1.00	93,253	1.00	93,253
ASSISTANT TO THE VICE PRESIDENT	1.00	125,859	1.00	87,019	1.00	87,019
ASSISTANT VICE PRESIDENT	11.00	2,063,365	11.00	2,384,011	11.00	2,384,011
ASSOCIATE BURSAR	1.00	115,776	1.00	116,931	1.00	116,931
ASSOCIATE COMPTROLLER	1.00	134,901	1.00	160,000	1.00	160,000
ASSOCIATE DIRECTOR	33.60	3,197,866	33.60	3,340,210	33.60	3,340,210
ASSOCIATE GENERAL COUNSEL	5.00	906,281	5.00	924,475	5.00	924,475
ASSOCIATE VICE PRESIDENT	7.00	1,283,299	7.00	2,126,255	7.00	2,126,255
BURSAR	1.00	141,533	1.00	167,511	1.00	167,511
BUSINESS MANAGER	3.00	213,502	3.00	215,633	3.00	215,633
BUSINESS SERVICES SPECIALIST	5.00	217,622	5.00	196,380	5.00	196,380
BUYER	5.00	239,431	5.00	319,417	5.00	319,417

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
COLLECTIONS SPECIALIST	8.50	380,132	8.50	433,953	8.50	433,953
COORDINATOR	139.45	8,484,243	139.45	10,581,699	139.45	10,581,699
DATA SCIENTIST	1.00	83,922	1.00	104,050	1.00	104,050
DEPUTY DIRECTOR	1.00	140,348	1.00	152,284	1.00	152,284
DEVELOPMENT OFFICER	12.00	940,135	12.00	953,719	12.00	953,719
DIRECTOR	74.30	8,577,266	74.30	10,653,097	74.30	10,653,097
DIRECTOR OF DEVELOPMENT	12.00	1,484,263	12.00	1,615,529	12.00	1,615,529
EDITOR	1.00	117,712	1.00	118,887	1.00	118,887
ELECTRONICS TECHNICIAN II	1.00	43,505	1.00	55,551	1.00	55,551
ELECTRONICS TECHNICIAN III	1.00	58,752	1.00	62,179	1.00	62,179
ENGINEER	1.00	201,808	1.00	204,719	1.00	204,719
ENVIRONMENTAL SPECIALIST	5.00	375,775	5.00	412,240	5.00	412,240
EXECUTIVE ADMINISTRATIVE ASSISTANT II	0.00	0	1.00	60,852	1.00	60,852
EXECUTIVE DIRECTOR	16.00	2,678,845	16.00	3,339,326	16.00	3,339,326
FACILITIES MANAGER	1.00	85,547	1.00	90,930	1.00	90,930
FACULTY ASSISTANT	0.02	53,663	0.02	54,352	0.02	54,352
FACULTY SPECIALIST	1.74	257,339	1.74	260,533	1.74	260,533
GRADUATE ASSISTANT I	0.00	363,155	0.00	857,508	0.00	857,508
GRAPHICS ART DESIGNER	2.00	56,866	2.00	57,434	2.00	57,434
HEALTH PHYSICIST	3.00	260,276	3.00	262,874	3.00	262,874
HOUSEKEEPER	3.00	60,251	3.00	213,831	3.00	213,831
HOUSEKEEPER LEAD	1.00	47,945	1.00	49,380	1.00	49,380
HOUSEKEEPING SUPERVISOR I	2.00	41,563	1.00	41,978	1.00	41,978
HUMAN RESOURCES SPECIALIST I	1.00	46,527	1.00	47,048	1.00	47,048
INDUSTRIAL HYGIENIST	2.00	134,253	2.00	159,897	2.00	159,897
INFORMATION SPECIALIST	2.00	74,332	1.00	75,074	1.00	75,074
INTERIM SENIOR VICE PRESIDENT & PROVOST	1.00	207,520	1.00	501,621	1.00	501,621
INVESTIGATOR I	2.00	147,145	2.00	148,614	2.00	148,614
INVESTIGATOR II	2.00	185,368	2.00	187,219	2.00	187,219
IT COMPUTER OPERATOR	2.00	56,120	3.00	138,228	3.00	138,228
IT COMPUTER OPERATOR SENIOR	2.00	57,665	2.00	87,025	2.00	87,025
IT COMPUTER OPERATOR SHIFT SUPERVISOR	4.00	220,849	4.00	244,380	4.00	244,380
IT COORDINATOR	7.75	539,019	7.75	491,742	7.75	491,742
IT DATA BASE ADMINISTRATOR	3.00	325,007	3.00	328,252	3.00	328,252
IT DATA ENTRY SUPERVISOR	2.00	92,073	2.00	92,993	2.00	92,993
IT ENGINEER	13.00	1,144,229	13.00	1,195,686	13.00	1,195,686
IT IT LEAD ENGINEER	3.00	570,817	3.00	531,076	3.00	531,076
IT PRODUCTION CONTROL SPECIALIST I	1.00	49,173	1.00	49,664	1.00	49,664
IT PROGRAMMER II	1.00	17,048	1.00	90,000	1.00	90,000
IT SENIOR ENGINEER	12.00	1,272,539	12.00	1,294,286	12.00	1,294,286
IT SUPPORT SPEC	2.00	127,902	2.00	129,180	2.00	129,180
IT SYSTEMS ANALYST	16.00	1,600,931	16.00	1,569,848	16.00	1,569,848
IT SYSTEMS MANAGER	6.00	726,049	6.00	733,293	6.00	733,293
IT TELECOMMUNICATIONS SPECIALIST	6.00	413,265	6.00	402,444	6.00	402,444
LECTURER	0.05	0	0.05	73,997	0.05	73,997
MANAGER	60.75	6,229,679	60.75	6,479,979	60.75	6,479,979
OFFICE CLERK II	1.00	33,122	1.00	33,453	1.00	33,453
OFFICE SUPERVISOR I	1.00	51,915	1.00	58,725	1.00	58,725
OMBUDS OFFICER	1.50	101,099	1.50	193,829	1.50	193,829
POLICE COMMUNICATIONS OPERATOR	1.00	23,770	1.00	41,889	1.00	41,889

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
POLICE COMMUNICATIONS OPERATOR LEAD	3.00	133,404	3.00	145,514	3.00	145,514
POLICE COMMUNICATIONS SUPERVISOR	1.00	34,009	1.00	51,768	1.00	51,768
POST SERV SUPV I	9.00	352,429	9.00	355,939	9.00	355,939
POSTAL SERVICES PROCESSOR	6.00	38,634	5.00	91,063	5.00	91,063
POSTAL SERVICES SUPERVISOR II	2.00	114,696	2.00	115,841	2.00	115,841
PRESIDENT	1.00	631,349	1.00	765,000	1.00	765,000
PROFESSOR & ASSOCIATE PROVOST	4.00	1,139,921	4.00	1,198,022	4.00	1,198,022
PROGRAM ADMINISTRATIVE SPECIALIST	11.00	522,298	11.00	584,041	11.00	584,041
PROGRAM COORDINATOR	2.00	115,993	2.00	114,640	2.00	114,640
PROGRAM DIRECTOR	6.00	516,847	6.00	622,006	6.00	622,006
PROGRAM MANAGEMENT SPECIALIST	9.00	404,479	9.00	424,296	9.00	424,296
PROGRAM MANAGER	18.00	1,590,621	18.00	1,638,045	18.00	1,638,045
PROJECT MANAGER	9.00	891,618	9.00	1,019,775	9.00	1,019,775
PS PRINT SERVICES SUPERVISOR I	2.00	86,182	2.00	116,016	2.00	116,016
PS PRINT SERVICES SUPERVISOR II	3.00	180,742	3.00	182,546	3.00	182,546
RESEARCH ANALYST	2.00	132,469	2.00	133,792	2.00	133,792
RESEARCH ASSISTANT	4.00	162,623	4.00	164,245	4.00	164,245
RESEARCH SPECIALIST	1.00	62,221	1.00	62,842	1.00	62,842
SECRETARY	1.00	31,474	1.00	43,706	1.00	43,706
SENIOR ACCOUNTANT	2.00	151,436	2.00	212,481	2.00	212,481
SENIOR ASSOCIATE DIRECTOR	1.00	96,886	1.00	97,853	1.00	97,853
SENIOR EDITOR	1.00	81,318	1.00	93,840	1.00	93,840
SENIOR FACULTY SPECIALIST	2.96	505,291	2.96	452,818	2.96	452,818
SENIOR GRAPHICS ART DESIGNER	2.00	137,838	2.00	139,214	2.00	139,214
SENIOR RESEARCH ANALYST	1.60	81,473	1.60	133,823	1.60	133,823
SENIOR RESEARCH ASSISTANT	1.00	68,927	1.00	69,615	1.00	69,615
SPECIAL ASSISTANT TO THE ASSOCIATE VICE PRESIDENT	2.00	243,045	2.00	218,601	2.00	218,601
SPECIAL ASSISTANT TO THE PROVOST	1.00	185,457	1.00	187,309	1.00	187,309
SPECIALIST	18.00	1,325,382	18.00	1,607,138	18.00	1,607,138
STAFF ATTORNEY	1.00	115,262	1.00	116,413	1.00	116,413
STOREKEEPER II	5.00	105,604	5.00	106,659	5.00	106,659
STOREKEEPER III	3.00	138,882	3.00	140,268	3.00	140,268
SUPERVISOR	1.00	90,491	1.00	94,264	1.00	94,264
SYSTEMS ANALYST	15.00	434,768	15.00	439,106	15.00	439,106
TECHNICAL COORDINATOR	3.00	321,095	3.00	288,570	3.00	288,570
UNIVERSITY POLICE OFFICER	15.00	1,324,498	15.00	1,335,796	15.00	1,335,796
UNIVERSITY POLICE OFFICER I	12.00	236,855	12.00	667,973	12.00	667,973
UNIVERSITY POLICE OFFICER II	7.00	549,219	7.00	400,328	7.00	400,328
UNIVERSITY POLICE OFFICER III	36.00	2,413,716	36.00	2,654,174	36.00	2,654,174
UNIVERSITY POLICE OFFICER IV	15.00	1,232,751	15.00	1,230,004	15.00	1,230,004
VICE PRESIDENT	3.00	908,549	3.00	1,162,056	3.00	1,162,056
VICE PRESIDENT FOR LEGAL AFFAIRS & GENERAL COUNSEL	1.00	346,168	1.00	349,624	1.00	349,624
VICE PRESIDENT OF ADMINISTRATION AND FINANCE	1.00	344,829	1.00	373,581	1.00	373,581
VICE PRESIDENT STUDENT AFFAIRS	1.00	363,570	1.00	367,200	1.00	367,200
WEB SERVICE DEVELOPER, SENIOR	2.00	179,238	2.00	181,027	2.00	181,027
WEB SERVICES DEVELOPER	5.02	353,957	5.02	355,272	5.02	355,272
WRITER	2.00	71,402	2.00	157,114	2.00	157,114
WRITER/EDITOR	1.00	66,773	1.00	67,440	1.00	67,440

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 R30B2206	901.89	78,573,829	899.89	90,581,172	899.89	90,581,172
R30B2207 - Operation and Maintenance of Plant						
ACCOUNTANT	1.00	61,388	1.00	62,001	1.00	62,001
ACCOUNTANT I	3.00	161,188	3.00	162,797	3.00	162,797
ACCOUNTING ASSOCIATE	1.00	54,801	1.00	55,348	1.00	55,348
ADMINISTRATIVE ASSISTANT II	4.00	180,351	4.00	181,836	4.00	181,836
ANALYST	5.00	392,013	5.00	395,927	5.00	395,927
ARCHITECT	6.00	450,025	6.00	572,770	6.00	572,770
ASSISTANT DIRECTOR	23.00	2,924,520	23.00	2,999,961	23.00	2,999,961
ASSISTANT MANAGER	7.00	433,358	7.00	558,561	7.00	558,561
ASSISTANT VICE PRESIDENT	1.00	188,764	1.00	190,648	1.00	190,648
ASSOCIATE DIRECTOR	11.00	1,268,145	11.00	1,627,216	11.00	1,627,216
ASSOCIATE VICE PRESIDENT	1.00	263,575	1.00	283,187	1.00	283,187
AUTO SERVICES MECHANIC	1.00	50,183	1.00	50,684	1.00	50,684
AUTOMOTIVE SERVICES TECHNICIAN	9.00	530,690	9.00	537,575	9.00	537,575
BRICK/STONE MASON	3.00	57,462	3.00	58,036	3.00	58,036
BUSINESS MANAGER	3.00	215,611	3.00	217,804	3.00	217,804
BUSINESS SERVICES SPECIALIST	4.00	175,918	4.00	211,978	4.00	211,978
CARPENTER	7.00	126,605	7.00	127,869	7.00	127,869
COORDINATOR	52.75	4,052,004	52.75	4,448,873	52.75	4,448,873
DEPUTY DIRECTOR	1.00	169,173	1.00	170,862	1.00	170,862
DIRECTOR	3.00	341,770	3.00	484,414	3.00	484,414
DRIVER, WASTER MANAGEMENT	4.00	157,081	4.00	196,541	4.00	196,541
ELECTRICAL ENGINEER	6.00	586,684	6.00	701,140	6.00	701,140
ELECTRICAL-SYST RELIABILITY TECH	17.00	933,392	17.00	1,077,668	17.00	1,077,668
ELECTRICIAN HIGH VOLTAGE	3.00	109,449	3.00	166,258	3.00	166,258
ENG TECH III	5.00	208,522	5.00	332,827	5.00	332,827
ENGINEER	8.00	938,238	8.00	934,506	8.00	934,506
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	47,744	1.00	48,221	1.00	48,221
EXECUTIVE ADMINISTRATIVE ASSISTANT II	3.00	146,303	3.00	147,763	3.00	147,763
EXECUTIVE DIRECTOR	4.00	793,342	4.00	801,260	4.00	801,260
FACILITIES MANAGER	2.65	352,586	2.65	356,105	2.65	356,105
GRADUATE ASSISTANT I	0.00	119,150	0.00	163,088	0.00	163,088
GRAPHICS ART DESIGNER	3.00	147,848	3.00	149,334	3.00	149,334
GROUNDS SUPERVISOR	6.00	220,098	6.00	239,024	6.00	239,024
GROUNDSKEEPER	6.00	55,907	6.00	56,723	6.00	56,723
GROUNDSKEEPER LEAD	22.00	566,767	22.00	670,661	22.00	670,661
HORTICULTURIST	6.00	448,237	6.00	453,258	6.00	453,258
HOUSEKEEPER	172.14	4,424,566	174.14	4,610,943	174.14	4,610,943
HOUSEKEEPING SUPERVISOR I	6.00	86,847	6.00	87,715	6.00	87,715
HOUSEKEEPING SUPERVISOR II	26.00	1,025,105	26.00	1,023,484	26.00	1,023,484
HUMAN RESOURCES SPECIALIST I	1.00	51,927	1.00	52,704	1.00	52,704
HVAC CHIEF	37.00	2,472,779	36.00	2,674,718	36.00	2,674,718
HVAC MECH II	11.00	553,858	12.00	710,164	12.00	710,164
HVAC MECH III	18.00	966,759	18.00	1,177,970	18.00	1,177,970
HVAC MECHANIC I	0.00	0	1.00	58,296	1.00	58,296
IT PROGRAMMER II	1.00	58,964	1.00	59,553	1.00	59,553
IT SUPPORT ASSOCIATE	1.00	55,142	1.00	55,692	1.00	55,692
IT SUPPORT SPEC	1.00	57,526	1.00	58,101	1.00	58,101
IT SYSTEMS ANALYST	3.00	258,173	3.00	264,195	3.00	264,195

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
IT SYSTEMS PROGRAMMER	2.00	152,462	2.00	153,983	2.00	153,983
LANDSCAPE TECHNICIAN	3.00	111,167	3.00	126,615	3.00	126,615
LANDSCAPE TECHNICIAN SUPERVISOR	6.00	296,107	6.00	299,063	6.00	299,063
MANAGER	44.00	3,748,360	44.00	4,260,720	44.00	4,260,720
MECHANICAL ENGINEER	5.00	353,382	4.00	455,105	4.00	455,105
MT MAINTENANCE AIDE I	7.00	61,463	7.00	125,961	7.00	125,961
MT MAINTENANCE AIDE II	2.00	37,214	2.00	37,585	2.00	37,585
MT MAINTENANCE MECHANIC	6.00	21,946	6.00	70,511	6.00	70,511
MT MAINTENANCE MECHANIC LEAD	3.00	43,053	3.00	43,482	3.00	43,482
MT MAINTENANCE MECHANIC SENIOR	2.00	74,597	2.00	83,488	2.00	83,488
MT MULTI TRADES CHIEF I	2.00	90,653	2.00	91,558	2.00	91,558
MT MULTI TRADES CHIEF II	40.00	1,930,583	40.00	2,172,854	40.00	2,172,854
MT MULTI TRADES CHIEF III	3.00	179,905	3.00	181,700	3.00	181,700
MT MULTI TRADES SUPERVISOR II	15.00	772,595	15.00	827,915	15.00	827,915
MT MULTI TRADES SUPERVISOR III	6.00	360,174	6.00	388,314	6.00	388,314
OFFICE CLERK II	1.00	37,419	1.00	37,792	1.00	37,792
PAINTER	6.63	227,662	7.00	229,932	7.00	229,932
PEST CONTROL SPECIALIST	12.00	330,046	11.00	334,162	11.00	334,162
PHYSICAL PLANT SUPERINTENDENT	8.00	822,534	8.00	830,746	8.00	830,746
PLANNER	6.00	468,279	6.00	553,789	6.00	553,789
PLUMBER	8.00	243,900	8.00	244,639	8.00	244,639
PLUMBER SPECIALIST	5.00	334,264	5.00	334,830	5.00	334,830
PROGRAM ADMINISTRATIVE SPECIALIST	10.00	535,846	10.00	543,285	10.00	543,285
PROGRAM DIRECTOR	2.00	227,763	2.00	230,036	2.00	230,036
PROGRAM MANAGEMENT SPECIALIST	22.00	934,833	21.00	1,030,561	21.00	1,030,561
PROGRAM MANAGER	1.00	129,387	1.00	130,679	1.00	130,679
PROJECT ARCHITECT	3.00	289,744	3.00	292,636	3.00	292,636
PROJECT COORDINATOR	4.00	92,048	4.00	278,420	4.00	278,420
PROJECT MANAGER	20.00	1,785,992	20.00	1,925,628	20.00	1,925,628
SPECIAL ASSISTANT TO THE ASSOCIATE VICE PRESIDENT	1.00	126,433	1.00	156,060	1.00	156,060
SPECIALIST	18.00	1,465,602	18.00	1,491,410	18.00	1,491,410
STOREKEEPER II	0.00	0	1.00	34,267	1.00	34,267
STOREKEEPER III	7.00	238,875	7.00	293,307	7.00	293,307
SUPERVISOR	1.00	120,558	1.00	121,761	1.00	121,761
SUPERVISOR CONSTRUCTION CONTRACTS	26.00	1,830,051	26.00	2,283,802	26.00	2,283,802
TECHNICAL COORDINATOR	1.00	84,005	1.00	84,844	1.00	84,844
TECHNICAL SUPERVISOR	1.00	95,029	1.00	95,977	1.00	95,977
WEB SERVICES DEVELOPER	2.00	148,624	2.00	150,108	2.00	150,108
Total R30B2207	832.17	46,743,093	833.54	51,753,784	833.54	51,753,784
R30B2208 - Auxiliary Enterprises						
ACCOUNT CLERK II	3.00	114,457	3.00	115,599	3.00	115,599
ACCOUNT CLERK III	8.00	282,171	8.00	323,636	8.00	323,636
ACCOUNTANT	3.00	103,551	3.00	148,201	3.00	148,201
ACCOUNTING ASSOCIATE	4.00	198,383	4.00	173,353	4.00	173,353
ADMINISTRATIVE ASSISTANT I	2.00	85,037	2.00	85,886	2.00	85,886
ADMINISTRATIVE ASSISTANT II	9.00	218,277	9.00	181,908	9.00	181,908
ARCHITECT	2.00	154,402	2.00	202,404	2.00	202,404
ASSISTANT	1.00	91,264	1.00	104,529	1.00	104,529
ASSISTANT ATHLETIC DIRECTOR	6.00	476,326	6.00	553,936	6.00	553,936

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 COACH	52.00	4,544,623	52.00	4,773,084	52.00	4,773,084
ASSISTANT COACH FOOTBALL	10.00	3,171,787	10.00	3,141,050	10.00	3,141,050
ASSISTANT COORDINATOR	8.00	335,155	8.00	469,350	8.00	469,350
ASSISTANT DIRECTOR	62.59	5,257,054	62.59	5,900,353	62.59	5,900,353
ASSISTANT DIRECTOR, ATHLETICS	3.00	127,803	3.00	170,555	3.00	170,555
ASSISTANT MANAGER	6.00	254,206	6.00	287,266	6.00	287,266
ASSISTANT SPORTS INFORMATION DIRECTOR	1.00	48,464	1.00	48,948	1.00	48,948
ASSISTANT TO THE ASSISTANT DIRECTOR	2.00	192,982	2.00	199,754	2.00	199,754
ASSISTANT TO THE DIRECTOR	1.00	96,510	1.00	97,473	1.00	97,473
ASSOCIATE ATHLETIC DIRECTOR	5.00	657,305	5.00	541,336	5.00	541,336
ASSOCIATE DIRECTOR	28.00	2,793,353	27.00	2,785,869	27.00	2,785,869
ASSOCIATE DIRECTOR, ATHLETICS	2.00	110,959	2.00	111,917	2.00	111,917
AUTOMOTIVE SERVICES TECHNICIAN	6.00	311,455	6.00	324,289	6.00	324,289
AUTOMOTIVE SHOP SUPERVISOR	4.00	209,726	4.00	236,231	4.00	236,231
BAKER	1.00	35,154	1.00	35,894	1.00	35,894
BRICK/STONE MASON	1.00	43,997	1.00	49,769	1.00	49,769
BUSINESS MANAGER	6.00	208,715	6.00	212,874	6.00	212,874
BUSINESS SERVICES SPECIALIST	7.00	304,571	7.00	302,551	7.00	302,551
BUYERS CLERK SENIOR	1.00	7,685	1.00	33,142	1.00	33,142
CABINETMAKER	1.00	52,002	1.00	52,522	1.00	52,522
CAD SPECIALIST II	1.00	57,526	1.00	58,101	1.00	58,101
CARPENTER	3.00	41,933	3.00	42,352	3.00	42,352
CDL INSTRUCTOR	19.00	797,947	19.00	869,865	19.00	869,865
CENTER FOR YOUNG CHILDREN TEACHER	15.56	672,226	15.56	739,227	15.56	739,227
COACH	2.00	468,013	2.00	475,793	2.00	475,793
COMMUNITY DIRECTOR	6.00	342,036	6.00	364,425	6.00	364,425
COOK	27.00	929,077	28.00	943,751	28.00	943,751
COORDINATOR	117.35	5,630,650	117.35	7,571,060	117.35	7,571,060
COUNSELOR	5.00	282,502	5.00	285,353	5.00	285,353
DINING SERVICES COORDINATOR	10.00	323,270	10.00	331,116	10.00	331,116
DIRECTOR	24.50	1,504,545	24.00	1,504,248	24.00	1,504,248
DIRECTOR OF ATHLETICS	1.00	579,562	1.00	652,644	1.00	652,644
DIRECTOR OF DEVELOPMENT	1.00	78,516	1.00	165,347	1.00	165,347
DRIVER, BUS	78.00	2,298,605	78.00	2,595,291	78.00	2,595,291
ELECTRICIAN	8.00	284,067	8.00	288,113	8.00	288,113
ELECTRONICS TECHNICIAN III	4.00	257,788	4.00	251,757	4.00	251,757
ENVIRONMENTAL SPECIALIST	2.00	124,772	2.00	126,018	2.00	126,018
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	53,798	1.00	54,335	1.00	54,335
EXECUTIVE DIRECTOR	1.00	216,054	1.00	218,211	1.00	218,211
FACILITIES ADMINISTRATOR	1.00	114,383	1.00	111,240	1.00	111,240
FACILITIES MANAGER	1.00	77,334	1.00	78,106	1.00	78,106
FOOD SERVICE AIDE I	16.77	386,458	16.77	430,315	16.77	430,315
FOOD SERVICE AIDE II	3.63	182,077	5.63	168,947	5.63	168,947
FOOD SERVICE MANAGER	50.00	2,778,348	49.00	3,116,523	49.00	3,116,523
FOOD SERVICE SUPERVISOR	34.69	1,085,225	35.69	1,078,744	35.69	1,078,744
FOOD SERVICES SPECIALIST	12.00	386,233	12.00	450,474	12.00	450,474
GRADUATE ASSISTANT I	0.00	60,485	0.00	228,547	0.00	228,547
GROUNDS SUPERVISOR	3.00	80,228	3.00	81,029	3.00	81,029
HEAD COACH	15.00	3,639,341	15.00	3,589,064	15.00	3,589,064
HEAD COACH BASKETBALL	1.00	607,310	1.00	660,000	1.00	660,000

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
HOUSEKEEPER	133.00	3,096,323	133.00	4,092,966	133.00	4,092,966
HOUSEKEEPER LEAD	25.00	585,741	24.00	740,605	24.00	740,605
HOUSEKEEPING CHIEF	2.00	83,903	2.00	110,564	2.00	110,564
HOUSEKEEPING SUPERVISOR II	13.00	401,559	12.00	481,363	12.00	481,363
HUMAN RESOURCES SPECIALIST I	1.00	54,116	1.00	54,656	1.00	54,656
HVAC CHIEF	2.00	73,438	2.00	70,798	2.00	70,798
HVAC MECH II	3.00	55,537	2.00	56,118	2.00	56,118
HVAC MECH III	7.00	345,351	7.00	456,286	7.00	456,286
HVAC MECHANIC I	4.00	161,025	4.00	158,453	4.00	158,453
IT COMPUTER OPERATOR	3.00	108,557	3.00	120,334	3.00	120,334
IT COORDINATOR	4.00	300,810	5.00	310,830	5.00	310,830
IT PROGRAMMER ANALYST	2.00	164,487	2.00	176,124	2.00	176,124
IT SUPPORT ASSISTANT	1.00	110,360	2.00	151,239	2.00	151,239
IT SUPPORT ASSOCIATE	4.00	213,752	4.00	221,255	4.00	221,255
IT SUPPORT SPEC	2.00	115,052	2.00	116,202	2.00	116,202
IT SYSTEMS ANALYST	7.00	459,535	7.00	621,666	7.00	621,666
IT SYSTEMS MANAGER	3.00	311,383	3.00	302,309	3.00	302,309
IT SYSTEMS PROGRAMMER	0.00	0	1.00	66,258	1.00	66,258
LECTURER	0.00	0	0.00	387,354	0.00	387,354
MANAGER	62.85	4,437,743	60.85	4,764,065	60.85	4,764,065
MEDIA SPECIALIST	3.00	178,539	3.00	179,898	3.00	179,898
MT MAINTENANCE AIDE I	1.00	1,729	1.00	30,346	1.00	30,346
MT MAINTENANCE AIDE II	2.00	52,434	2.00	65,453	2.00	65,453
MT MAINTENANCE MECHANIC	6.00	228,641	6.00	234,214	6.00	234,214
MT MAINTENANCE MECHANIC LEAD	3.00	154,201	3.00	155,740	3.00	155,740
MT MECHANICAL TRADES CHIEF I	1.00	48,084	1.00	48,564	1.00	48,564
MT MECHANICAL TRADES SUPERVISOR I	1.00	6,163	1.00	53,816	1.00	53,816
MT MULTI TRADES CHIEF I	3.00	132,553	3.00	133,888	3.00	133,888
MT MULTI TRADES CHIEF II	34.00	1,645,579	35.00	1,736,404	35.00	1,736,404
MT MULTI TRADES CHIEF III	12.00	480,168	11.00	587,806	11.00	587,806
MT MULTI TRADES SUPERVISOR II	18.00	851,232	17.00	964,641	17.00	964,641
MT MULTI TRADES SUPERVISOR III	2.00	129,652	2.00	130,801	2.00	130,801
MT STRUCTURAL TRADES CHIEF II	1.00	47,048	1.00	47,518	1.00	47,518
MT STRUCTURAL TRADES SUPERVISOR II	3.00	167,680	3.00	173,384	3.00	173,384
OFFICE CLERK I	1.00	28,362	1.00	28,646	1.00	28,646
OFFICE CLERK II	0.00	0	1.00	34,521	1.00	34,521
OFFICE SUPERVISOR II	1.00	49,662	1.00	50,158	1.00	50,158
OFFICE SUPERVISOR III	3.00	92,462	3.00	94,615	3.00	94,615
PAINTER	8.00	215,472	8.00	217,622	8.00	217,622
PARKING ENFORCEMENT ASSOCIATE	6.00	196,827	6.00	194,573	6.00	194,573
PARKING ENFORCEMENT SUPERVISOR	3.00	135,104	3.00	136,453	3.00	136,453
PHYSICAL PLANT SUPERINTENDENT	8.00	499,453	8.00	712,491	8.00	712,491
PLANNER	0.00	0	1.00	86,744	1.00	86,744
PLUMBER	3.00	51,811	3.00	115,129	3.00	115,129
PLUMBER SPECIALIST	2.00	114,206	2.00	115,098	2.00	115,098
PREP COOK/BAKER	8.68	244,136	8.68	276,789	8.68	276,789
PROGRAM ADMINISTRATIVE SPECIALIST	6.50	305,672	6.50	351,617	6.50	351,617
PROGRAM COORDINATOR	1.00	47,468	1.00	47,942	1.00	47,942
PROGRAM DIRECTOR	5.00	400,222	5.00	366,022	5.00	366,022
PROGRAM MANAGEMENT SPECIALIST	17.00	772,703	16.00	759,996	16.00	759,996

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
PROGRAM MANAGER	3.00	231,302	3.00	259,691	3.00	259,691
PROJECT MANAGER	0.00	100,085	0.00	91,146	0.00	91,146
PSYCHIATRIST	0.00	0	0.50	104,213	0.50	104,213
RESEARCH ANALYST	1.00	61,847	1.00	62,464	1.00	62,464
RESIDENT DIRECTOR	21.00	776,659	21.00	1,018,401	21.00	1,018,401
SENIOR ASSOCIATE ATHLETIC DIRECTOR	6.00	1,267,449	6.00	1,172,126	6.00	1,172,126
SENIOR ASSOCIATE DIRECTOR	4.00	561,010	4.00	566,588	4.00	566,588
SENIOR GRAPHICS ART DESIGNER	1.00	69,066	1.00	69,756	1.00	69,756
SERVICE WORKER	9.75	252,615	9.75	262,052	9.75	262,052
SIGNAGE TECHNICIAN II	1.00	42,174	1.00	42,595	1.00	42,595
SPECIAL ASSISTANT TO THE VICE PRESIDENT	1.00	226,168	1.00	128,425	1.00	128,425
SPECIALIST	3.00	186,014	3.00	205,809	3.00	205,809
SPORT TURF TECHNICIAN	3.00	132,869	3.00	134,195	3.00	134,195
STOREKEEPER I	11.62	353,021	10.62	334,982	10.62	334,982
STOREKEEPER II	5.81	220,737	5.81	202,138	5.81	202,138
STOREKEEPER III	2.00	81,119	2.00	81,929	2.00	81,929
TECHNICAL SUPERVISOR	1.00	93,698	1.00	94,633	1.00	94,633
Total R30B2208	1,226.30	67,839,451	1,225.30	75,615,152	1,225.30	75,615,152
Total R30B22-University of Maryland, College Park Campus	9,683.61	907,441,839	9,699.30	978,732,964	9,699.30	980,367,021
R30B23 - Bowie State University						
R30B2301 - Instruction						
ADMINISTRATIVE ASSISTANT II	15.00	708,402	16.00	851,557	16.00	851,557
ADVISOR - STUDENT	1.00	65,535	4.00	261,356	4.00	261,356
ANALYST - IT SYSTEMS	1.00	80,481	1.00	79,103	1.00	79,103
ASSISTANT PROFESSOR	81.00	6,271,554	86.00	7,904,491	86.00	7,904,491
ASSISTANT VICE PRESIDENT	1.00	6,316	0.00	0	0.00	0
ASSOCIATE PROFESSOR	60.00	5,005,569	62.00	5,941,873	62.00	5,941,873
DEAN, GENERAL	1.00	127,965	1.00	129,174	1.00	129,174
DIRECTOR	0.00	0	1.00	87,728	1.00	87,728
DIRECTOR - ACADEMIC RESOURCES	1.00	106,088	1.00	88,601	1.00	88,601
DIRECTOR - CTR FOR PERFORM	1.00	64,092	1.00	75,069	1.00	75,069
INSTRUCTOR	9.00	709,584	10.00	810,616	10.00	810,616
LECTURER	6.00	424,693	6.00	426,547	6.00	426,547
MULTI MEDIA TECHNICIAN	3.00	144,073	3.00	140,083	3.00	140,083
OFFICE CLERK II	1.00	35,721	1.00	36,989	1.00	36,989
PHYSICAL SCIENCE TECHNICIAN II	1.00	49,534	1.00	48,759	1.00	48,759
PROFESSOR	42.00	4,531,416	42.00	4,297,736	42.00	4,297,736
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	113,454	2.00	99,845	2.00	99,845
PROGRAM COORDINATOR	4.00	188,783	5.00	376,550	5.00	376,550
PROGRAM MANAGEMENT SPECIALIST I	3.00	165,518	2.00	156,922	2.00	156,922
Total R30B2301	233.00	18,798,778	245.00	21,812,999	245.00	21,812,999
R30B2302 - Research						
ASSISTANT PROFESSOR	0.00	669	0.00	0	0.00	0
ASSOCIATE PROFESSOR	0.00	788	0.00	0	0.00	0
PROFESSOR	0.00	1,696	0.00	0	0.00	0
Total R30B2302	0.00	3,153	0.00	0	0.00	0
R30B2303 - Public Service						
ASSISTANT PROFESSOR	0.00	5,564	0.00	0	0.00	0
MULTIMEDIA ASSISTANT	1.00	19,730	1.00	46,581	1.00	46,581

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 R30B2303	1.00	25,294	1.00	46,581	1.00	46,581
R30B2304 - Academic Support						
ADMIN - IT HELP DESK	1.00	101,324	1.00	97,712	1.00	97,712
ADMINISTRATIVE ASSISTANT II	5.00	252,004	5.00	291,369	5.00	291,369
ADMISSIONS COUNSELOR	1.00	17,582	0.00	0	0.00	0
ASSISTANT DEAN	1.00	153,175	1.00	264,723	1.00	264,723
ASSISTANT TO THE DEAN	3.00	176,401	3.00	178,328	3.00	178,328
ASSISTANT VICE PRESIDENT	2.00	181,565	1.00	133,080	1.00	133,080
ASSOCIATE DIRECTOR	1.00	76,283	1.00	69,019	1.00	69,019
ASSOCIATE PROFESSOR	0.00	7,918	0.00	0	0.00	0
ASSOCIATE PROVOST	1.00	208,709	1.00	211,560	1.00	211,560
COORD - ACAD SUPP	8.00	524,186	8.00	570,783	8.00	570,783
COORD - ACADEMIC	1.00	77,442	1.00	70,742	1.00	70,742
DEAN, ARTS	1.00	161,445	1.00	163,651	1.00	163,651
DEAN, BUSINESS	1.00	192,084	1.00	194,708	1.00	194,708
DEAN, CONTINUED EDUC	1.00	120,807	1.00	151,924	1.00	151,924
DEAN, EDUCATION	1.00	160,962	1.00	163,161	1.00	163,161
DEAN, LIBRARY	1.00	0	1.00	127,500	1.00	127,500
DIRECTOR	2.00	308,538	2.00	195,343	2.00	195,343
DIRECTOR - ACADEMIC RESOURCES	2.00	179,561	2.00	272,777	2.00	272,777
DIRECTOR - CENTER	1.00	106,362	1.00	105,701	1.00	105,701
DIRECTOR - IT ACADEMIC COM	1.00	103,574	1.00	104,989	1.00	104,989
DIRECTOR - SPONSORED RES &	1.00	95,362	1.00	99,194	1.00	99,194
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	104,324	3.00	149,873	3.00	149,873
INSTRUCTOR	0.00	763	0.00	0	0.00	0
IT NETWORK CONTROL S	1.00	84,648	1.00	93,582	1.00	93,582
IT SECURITY ANALYST	1.00	72,082	1.00	77,010	1.00	77,010
LIBRARIAN	3.00	264,933	3.00	252,909	3.00	252,909
LIBRARIAN ASSOCIATE	2.00	120,293	2.00	118,048	2.00	118,048
LIBRARY SERVICES SPECIALIST	2.00	86,698	2.00	131,128	2.00	131,128
LIBRARY SERVICES SUPERVISOR	1.00	0	2.00	120,641	2.00	120,641
MANAGER	1.00	82,059	1.00	180,742	1.00	180,742
MULTIMEDIA ASSISTANT	2.00	81,315	2.00	77,293	2.00	77,293
OFFICE CLERK II	0.00	13,530	0.00	0	0.00	0
PROFESSOR	0.00	4,812	0.00	0	0.00	0
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	114,156	2.00	162,473	2.00	162,473
PROGRAM COORDINATOR	6.00	412,522	8.00	737,753	8.00	737,753
PROGRAM SPECIALIST	2.00	88,449	2.00	131,275	2.00	131,275
SPEC - IT EDUCATION	1.00	80,481	1.00	89,512	1.00	89,512
SPEC - PUBLIC RELATION	0.00	0	1.00	100,778	1.00	100,778
SPECIALIST, AUDIO VISUAL	1.00	63,982	1.00	63,923	1.00	63,923
Total R30B2304	63.00	4,880,331	66.00	5,953,204	66.00	5,953,204
R30B2305 - Student Services						
ACADEMIC PROGRAMSPECIALIST	1.00	38,339	1.00	46,508	1.00	46,508
ACCOUNTING ASSOCIATE	2.00	94,256	2.00	91,334	2.00	91,334
ACCOUNTING CLERK I	1.00	36,487	1.00	35,901	1.00	35,901
ADMINISTRATIVE ASSISTANT II	1.00	51,229	1.00	99,867	1.00	99,867
ADMISSIONS COUNSELOR	14.00	723,801	16.00	969,944	16.00	969,944
ANALYST - IT SYSTEMS	3.00	261,931	3.00	268,132	3.00	268,132
ASSISTANT DIRECTOR	1.00	0	1.00	68,424	1.00	68,424

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 FOUNDATION	3.00	209,108	3.00	324,135	3.00	324,135
ASSISTANT DIRECTOR-ADMISSIONS	1.00	84,542	1.00	83,185	1.00	83,185
ASSISTANT REGISTRAR	1.00	71,204	1.00	87,659	1.00	87,659
ASSISTANT TO THE VICE PRESIDENT	1.00	64,567	1.00	73,531	1.00	73,531
ASSISTANT VICE PRESIDENT	1.00	197,811	2.00	261,292	2.00	261,292
BURSAR	1.00	97,747	1.00	99,083	1.00	99,083
CASHIER	2.00	70,434	2.00	71,463	2.00	71,463
CHIEF - ENROLLMENT MGT	1.00	179,205	1.00	181,653	1.00	181,653
COLLECTIONS SPECIALIST	1.00	55,213	1.00	52,483	1.00	52,483
DIRECTOR	0.77	59,449	0.77	65,532	0.77	65,532
DIRECTOR - CENTER	3.00	284,427	3.00	285,272	3.00	285,272
DIRECTOR - STUDENT COUNSEL	1.00	93,949	1.00	95,232	1.00	95,232
DIRECTOR - STUDENT FINANCI	1.00	98,991	1.00	100,344	1.00	100,344
DIRECTOR - STUDENT HEALTH	1.00	160,984	1.00	163,184	1.00	163,184
ENGINEER, IT SYSTEMS	0.75	68,409	0.75	69,343	0.75	69,343
FINANCIAL AID COUNSELOR	5.00	239,639	5.00	274,203	5.00	274,203
IT COMPUTER OPERATOR SENIOR	1.00	56,821	1.00	66,300	1.00	66,300
MANAGER	1.00	64,146	1.00	113,116	1.00	113,116
MANAGER, IT OPERATIONS	0.25	22,101	0.25	22,588	0.25	22,588
NURSE - HEALTH CENTER	2.00	161,309	2.00	160,877	2.00	160,877
OFFICE CLERK II	5.00	175,953	5.00	187,007	5.00	187,007
PROGRAM COORDINATOR	2.00	26,036	1.00	277,016	1.00	277,016
PROGRAM MANAGEMENT SPECIALIST I	4.00	215,230	3.00	219,783	3.00	219,783
REGISTRAR	1.00	86,494	1.00	87,676	1.00	87,676
STUDENT CAREER COUNSELOR	5.00	327,137	5.00	329,639	5.00	329,639
Total R30B2305	68.77	4,376,949	69.77	5,331,706	69.77	5,331,706

R30B2306 - Institutional Support

ACCOUNTANT	3.00	186,435	3.00	188,769	3.00	188,769
ACCOUNTANT I	2.00	103,442	2.00	107,566	2.00	107,566
ACCOUNTING ASSOCIATE	1.00	19,686	1.00	52,500	1.00	52,500
ACCOUNTING CLERK II	1.00	41,047	2.00	83,065	2.00	83,065
ADMIN - GOV'T/LEG REL	1.00	93,492	1.00	93,365	1.00	93,365
ADMIN - IT HELP DESK	1.00	35,495	1.00	78,811	1.00	78,811
ADMIN - IT LAN	1.00	91,212	1.00	86,700	1.00	86,700
ADMIN - POLICE	1.26	88,905	1.26	90,901	1.26	90,901
ADMINISTRATIVE ASSISTANT I	2.63	121,831	3.63	148,582	3.63	148,582
ADMINISTRATIVE ASSISTANT II	0.00	4,268	1.00	51,465	1.00	51,465
ADMINISTRATOR, MAJOR GIFTS	1.00	80,481	1.00	73,440	1.00	73,440
ANALYST - IT SYSTEMS	3.00	259,569	3.00	283,249	3.00	283,249
ASSISTANT COMPTROLLER	1.00	102,750	1.00	104,552	1.00	104,552
ASSISTANT DIRECTOR FOUNDATION	3.00	237,836	3.00	256,734	3.00	256,734
ASSISTANT TO THE VICE PRESIDENT	4.00	196,007	4.00	259,393	4.00	259,393
ASSISTANT VICE PRESIDENT	3.00	535,135	4.00	560,867	4.00	560,867
ASSOCIATE DIRECTOR	1.00	91,212	1.00	86,700	1.00	86,700
ASSOCIATE PROFESSOR	0.00	22,378	0.00	0	0.00	0
ASSOCIATE VICE PRESIDENT	2.00	321,992	2.00	282,688	2.00	282,688
ATTORNEY - STAFF	1.00	6,950	1.00	63,632	1.00	63,632
BUDGET ANALYST	1.00	66,061	1.00	65,650	1.00	65,650
CHIEF - HUMAN RESOURC	1.00	121,001	1.00	122,654	1.00	122,654
CHIEF - IT INFO SYS	1.00	89,754	1.00	200,000	1.00	200,000

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
CHIEF - POLICE	0.63	33,354	0.63	61,250	0.63	61,250
CHIEF - STUDENT AFFAIRS	0.80	136,870	0.80	138,720	0.80	138,720
CHIEF ASSOCIATE-POLICE	0.63	54,224	0.63	55,766	0.63	55,766
COMPTROLLER	1.00	129,665	1.00	131,436	1.00	131,436
COUNSEL - GENERAL	1.00	220,006	1.00	223,012	1.00	223,012
DIRECTOR	3.00	268,940	2.00	187,359	2.00	187,359
DIRECTOR - ALUMNI AFFAIRS	1.00	91,528	1.00	92,778	1.00	92,778
DIRECTOR - ANNUAL GIVING	1.00	97,955	1.00	99,293	1.00	99,293
DIRECTOR - CENTER	1.00	44,354	1.00	115,000	1.00	115,000
DIRECTOR - DEVELOPMENT LAW	2.00	171,722	2.00	180,952	2.00	180,952
DIRECTOR - INSTITUTIONAL M	1.00	124,438	1.00	126,138	1.00	126,138
DIRECTOR - INSTITUTIONAL RE	1.00	57,920	1.00	94,860	1.00	94,860
DIRECTOR - PURCHASING/	1.00	114,521	1.00	119,200	1.00	119,200
DIVERSITY OFFICER	1.00	104,089	1.00	121,338	1.00	121,338
DRIVER BUS	4.00	174,462	4.00	170,700	4.00	170,700
ENGINEER, IT SYSTEMS	0.25	22,803	0.25	23,114	0.25	23,114
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	54,702	1.00	43,286	1.00	43,286
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	80,460	2.00	119,822	2.00	119,822
GRAPHIC DESIGNER	2.00	119,648	2.00	117,727	2.00	117,727
HUMAN RESOURCES ASSOCIATE I	1.00	44,794	1.00	52,623	1.00	52,623
HUMAN RESOURCES ASSOCIATE II	1.00	47,802	1.00	45,702	1.00	45,702
IT NETWORK CONTROL S	0.00	3,345	0.00	0	0.00	0
IT SUPPORT ASSISTANT	1.00	11,671	1.00	52,677	1.00	52,677
IT SUPPORT ASSOCIATE	2.00	125,121	2.00	127,377	2.00	127,377
IT SYSTEMS PROGRAMMER	3.00	319,694	3.00	321,624	3.00	321,624
IT TELECOM ASSOCIATE	1.00	40,715	1.00	66,300	1.00	66,300
MANAGER	2.00	135,327	2.00	141,847	2.00	141,847
MANAGER, ACCOUNTING	3.00	262,885	3.00	265,925	3.00	265,925
MANAGER, BENEFITS	1.00	65,795	1.00	66,694	1.00	66,694
MANAGER, CONF CTR	1.00	72,355	1.00	124,305	1.00	124,305
MANAGER, EMPLOYEE RELATI	1.00	86,447	1.00	79,070	1.00	79,070
MANAGER, IT DATABASE ADM	1.00	104,089	1.00	105,511	1.00	105,511
MANAGER, IT LAB	1.00	117,652	1.00	115,763	1.00	115,763
MANAGER, IT OPERATIONS	1.75	218,346	1.75	222,877	1.75	222,877
MANAGER, PAYROLL	1.00	75,116	1.00	73,910	1.00	73,910
MOVING & STORAGE SPECIALIST	2.00	71,112	2.00	67,967	2.00	67,967
OFFICE CLERK I	1.00	37,085	1.00	35,426	1.00	35,426
OFFICE CLERK II	2.00	57,162	2.00	74,829	2.00	74,829
PARKING ENFORCEMENT SUPERVISOR	0.63	26,533	0.63	23,753	0.63	23,753
POLICE COMMUNICATIONS OPERATOR	2.52	94,664	3.15	117,632	3.15	117,632
POLICE COMMUNICATIONS SUPERVISOR	0.63	15,053	0.63	27,891	0.63	27,891
POSTAL SERVICES PROCESSOR	1.00	36,799	1.00	34,978	1.00	34,978
POSTAL SERVICES SUPERVISOR I	1.00	42,297	1.00	41,618	1.00	41,618
PRESIDENT/CEO-SNGL INST	1.00	270,602	1.00	304,567	1.00	304,567
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	50,005	1.00	67,531	1.00	67,531
PROGRAM COORDINATOR	6.00	344,041	7.00	435,124	7.00	435,124
PROGRAM MANAGEMENT SPECIALIST I	4.63	224,704	4.63	196,707	4.63	196,707
PROGRAM SPECIALIST	3.00	216,593	3.00	238,007	3.00	238,007
PROVOST	1.00	229,283	1.00	239,700	1.00	239,700
PURCHASING AGENT	1.00	58,391	1.00	62,453	1.00	62,453

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
RESEARCH ANALYST	1.00	64,587	1.00	65,470	1.00	65,470
SECURITY OFFICER	2.52	61,807	3.15	102,762	3.15	102,762
SPEC - HUMAN RESOURCE	1.00	54,302	1.00	56,135	1.00	56,135
SPEC - PUBLIC RELATION	2.00	118,110	1.00	60,714	1.00	60,714
STOREKEEPER II	1.00	37,143	1.00	46,287	1.00	46,287
STOREKEEPER III	2.00	84,688	2.00	86,207	2.00	86,207
TELEPHONE OPERATOR	1.00	34,317	1.00	30,134	1.00	30,134
TELEPHONE SERVICES SUPERVISOR	1.00	42,215	1.00	50,820	1.00	50,820
TELEPHONE SYSTEM SPECIALIST	1.00	41,027	1.00	40,368	1.00	40,368
UNIVERSITY POLICE OFFICER I	1.26	26,511	1.26	53,873	1.26	53,873
UNIVERSITY POLICE OFFICER II	3.78	101,042	3.78	176,127	3.78	176,127
UNIVERSITY POLICE OFFICER III	1.26	39,376	1.26	68,604	1.26	68,604
UNIVERSITY POLICE OFFICER IV	2.52	73,237	2.52	137,540	2.52	137,540
VICE PRESIDENT	1.00	208,846	1.00	204,751	1.00	204,751
VICE PRESIDENT FOR ADMIN & FINANCE	0.75	162,186	0.75	163,162	0.75	163,162
WRITER	1.00	56,873	1.00	55,960	1.00	55,960
Total R30B2306	135.45	9,730,345	139.71	10,792,336	139.71	10,792,336
R30B2307 - Operation and Maintenance of Plant						
ADMINISTRATIVE ASSISTANT I	1.00	8,127	1.00	42,749	1.00	42,749
ADMINISTRATIVE ASSISTANT II	1.00	46,053	0.00	0	0.00	0
AUTO SERVICES MECHANIC	1.00	49,455	1.00	48,661	1.00	48,661
DIRECTOR - PHYS PLANT/FACI	0.63	88,549	0.63	88,571	0.63	88,571
ELECTRICIAN	1.00	57,295	1.00	58,788	1.00	58,788
FACILITIES MANAGER	1.00	0	1.00	102,416	1.00	102,416
FACILITIES PLANNER	0.63	60,888	0.63	61,910	0.63	61,910
GROUNDSKEEPER	5.04	112,458	5.04	141,326	5.04	141,326
GROUNDSKEEPER LEAD	0.63	22,985	0.63	23,116	0.63	23,116
LANDSCAPE TECHNICIAN	1.26	50,662	1.26	51,112	1.26	51,112
LANDSCAPE TECHNICIAN SUPERVISOR	0.63	41,127	0.63	42,005	0.63	42,005
LOCKSMITH	1.00	31,615	1.00	51,215	1.00	51,215
MANAGER, FACIL MGMT/PHYS	1.63	167,000	1.63	157,616	1.63	157,616
MT ELECTRICAL TRADES SUPERVISOR II	1.00	60,949	1.00	59,970	1.00	59,970
MT MAINT MECH LD	1.00	47,785	1.00	47,018	1.00	47,018
MT MAINTENANCE MECHANIC	4.00	103,598	4.00	136,145	4.00	136,145
MT MAINTENANCE MECHANIC LEAD	2.00	96,127	2.00	71,372	2.00	71,372
MT MEC TRD CHF II	1.00	63,264	1.00	59,768	1.00	59,768
MT MECHANICAL TRADES CHIEF I	1.00	47,962	1.00	47,180	1.00	47,180
PLUMBER	1.00	50,531	1.00	49,720	1.00	49,720
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	49,093	1.00	48,305	1.00	48,305
PROGRAM COORDINATOR	2.00	82,006	1.00	65,533	1.00	65,533
Total R30B2307	30.45	1,337,529	28.45	1,454,496	28.45	1,454,496
R30B2308 - Auxiliary Enterprises						
ACCOUNTANT	1.00	76,776	1.00	80,544	1.00	80,544
ADMIN - POLICE	0.74	52,214	0.74	54,109	0.74	54,109
ADMINISTRATIVE ASSISTANT I	0.37	22,811	0.37	18,762	0.37	18,762
ADMINISTRATIVE ASSISTANT II	1.00	37,874	2.00	42,745	2.00	42,745
ASSISTANT ATHLETIC TRAINER	1.00	50,867	1.00	63,351	1.00	63,351
ASSISTANT COACH - MAJOR SPORT	4.00	242,272	4.00	244,564	4.00	244,564
ASSISTANT DIRECTOR - ATHLETICS	2.00	130,013	2.00	130,815	2.00	130,815
ASSISTANT DIRECTOR - AUXILIARY	1.00	79,273	1.00	78,780	1.00	78,780

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 FOUNDATION	1.00	66,709	1.00	67,620	1.00	67,620
ASSOCIATE DIRECTOR - RESIDENT	1.00	54,785	1.00	58,128	1.00	58,128
ASSOCIATE DIRECTOR - STUDENT U	2.00	166,896	2.00	164,588	2.00	164,588
ASSOCIATE DIRECTOR- ATHLETICS	1.00	77,482	1.00	78,540	1.00	78,540
ASSOCIATE VICE PRESIDENT	1.00	146,597	1.00	148,244	1.00	148,244
CHIEF - POLICE	0.37	19,589	0.37	35,972	0.37	35,972
CHIEF - STUDENT AFFAIRS	0.20	34,843	0.20	34,680	0.20	34,680
CHIEF ASSOCIATE-POLICE	0.37	31,846	0.37	32,081	0.37	32,081
COACH HEAD - MAJOR SPORT	3.00	322,351	3.00	326,755	3.00	326,755
COACH HEAD - MINOR SPORT	1.00	61,916	1.00	61,531	1.00	61,531
DIRECTOR	1.23	93,040	1.23	96,644	1.23	96,644
DIRECTOR - ACADEMIC RESOURCES	1.00	49,010	1.00	0	1.00	0
DIRECTOR - ATHLETICS	1.00	94,431	1.00	95,721	1.00	95,721
DIRECTOR - AUXILIARY S	1.00	92,316	1.00	95,610	1.00	95,610
DIRECTOR - PHYS PLANT/FACI	0.37	52,005	0.37	52,018	0.37	52,018
DIRECTOR - RESIDENCE LIFE	1.00	21,369	1.00	91,000	1.00	91,000
FACILITIES PLANNER	0.37	35,760	0.37	36,185	0.37	36,185
GROUNDSKEEPER	2.96	66,047	2.96	88,015	2.96	88,015
GROUNDSKEEPER LEAD	0.37	13,499	0.37	13,782	0.37	13,782
LANDSCAPE TECHNICIAN	0.74	29,754	0.74	30,256	0.74	30,256
LANDSCAPE TECHNICIAN SUPERVISOR	0.37	24,154	0.37	24,496	0.37	24,496
MANAGER	2.00	104,816	2.00	146,904	2.00	146,904
MANAGER, FACIL MGMT/PHYS	0.37	39,974	0.37	39,332	0.37	39,332
MANAGER, POOLS AND LIFE	1.00	50,313	1.00	51,000	1.00	51,000
MANAGER, PRINTING SERVIC	1.00	72,415	1.00	69,956	1.00	69,956
OFFICE SUPERVISOR I	1.00	35,191	1.00	39,132	1.00	39,132
PARKING ENFORCEMENT SUPERVISOR	0.37	15,583	0.37	13,951	0.37	13,951
POLICE COMMUNICATIONS OPERATOR	1.48	55,597	1.85	69,271	1.85	69,271
POLICE COMMUNICATIONS SUPERVISOR	0.37	8,841	0.37	14,537	0.37	14,537
PROGRAM COORDINATOR	3.00	150,926	3.00	184,268	3.00	184,268
PROGRAM MANAGEMENT SPECIALIST I	1.37	72,237	0.37	23,245	0.37	23,245
RESIDENT DIRECTOR	2.00	85,846	3.00	130,527	3.00	130,527
SECURITY OFFICER	1.48	36,300	1.85	61,056	1.85	61,056
STUDENT ACTIVITIES SPECIALIST	1.00	67,282	1.00	63,140	1.00	63,140
UNIVERSITY POLICE OFFICER I	0.74	15,570	0.74	32,227	0.74	32,227
UNIVERSITY POLICE OFFICER II	2.22	59,343	2.22	102,868	2.22	102,868
UNIVERSITY POLICE OFFICER III	0.74	23,125	0.74	40,292	0.74	40,292
UNIVERSITY POLICE OFFICER IV	1.48	43,013	1.48	114,458	1.48	114,458
VICE PRESIDENT	1.00	167,732	1.00	170,024	1.00	170,024
VICE PRESIDENT FOR ADMIN & FINANCE	0.25	52,430	0.25	54,387	0.25	54,387
Total R30B2308	55.33	3,403,033	57.07	3,766,111	57.07	3,766,111
Total R30B23-Bowie State University	587.00	42,555,412	607.00	49,157,433	607.00	49,157,433
R30B24 - Towson University						
R30B2401 - Instruction						
ACADEMIC PROGRAMSPECIALIST	3.00	161,765	3.00	121,873	3.00	121,873
ACCOUNTING ASSOCIATE	1.00	95,398	1.00	129,141	1.00	129,141
ADMIN - IT LAN	1.00	81,776	1.00	72,956	1.00	72,956
ADMINISTRATIVE ASSISTANT I	12.50	870,042	12.50	918,976	12.50	918,976
ADMINISTRATIVE ASSISTANT II	38.00	1,848,750	39.00	2,131,884	39.00	2,131,884
ADMISSIONS COUNSELOR	1.00	74,297	1.00	94,484	1.00	94,484

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
ADVISOR - STUDENT	13.00	518,522	13.00	409,230	13.00	409,230
ASSISTANT DIRECTOR FOUNDATION	4.00	273,045	4.00	313,196	4.00	313,196
ASSISTANT PROFESSOR	198.00	16,132,536	219.00	18,086,018	219.00	18,086,018
ASSOCIATE PROFESSOR	213.33	17,608,915	213.33	17,972,226	213.33	17,972,226
ASSOCIATE STAFF SCIENTIST	0.00	0	200.00	12,000,000	200.00	12,000,000
ATHLETIC EQUIPMENT SPECIALIST	1.00	32,424	1.00	82,076	1.00	82,076
CLINICAL ASSISTANT PROFE	39.50	3,279,657	39.50	3,291,999	39.50	3,291,999
CLINICAL ASSOCIATE PROFESSOR	17.50	1,281,071	17.50	1,244,248	17.50	1,244,248
CLINICAL INSTRUCTOR	13.00	1,793,628	27.00	2,757,063	27.00	2,757,063
CLINICAL PROFESSOR	3.33	295,743	3.33	299,734	3.33	299,734
COORD - ACAD SUPP	2.00	118,408	2.00	141,242	2.00	141,242
COORD - ACADEMIC	2.00	117,790	2.00	103,493	2.00	103,493
DIRECTOR - CENTER	7.00	493,539	7.00	516,236	7.00	516,236
DIRECTOR - CTR FOR PERFORM	1.00	201,782	1.00	75,518	1.00	75,518
DIRECTOR - SATELLITE FAC	1.00	38,721	1.00	86,318	1.00	86,318
DIRECTOR COMP SCI CTR	2.00	138,332	2.00	131,382	2.00	131,382
EXECUTIVE ADMINISTRATIVE ASSISTANT I	0.00	0	1.00	48,277	1.00	48,277
GENERAL ASSOCIATE	0.50	37,651	0.50	73,934	0.50	73,934
INSTRUCTOR	5.00	327,715	5.00	316,369	5.00	316,369
INSTRUCTOR NON CREDIT	1.00	51,000	1.00	51,000	1.00	51,000
IT PERSONAL COMPUTER	1.00	73,443	1.00	93,877	1.00	93,877
LABORATORY TECHNICIAN, NON-SCIENTIFIC LAB	1.00	20,961	1.00	41,140	1.00	41,140
MANAGER	1.00	83,693	1.00	74,666	1.00	74,666
MANAGER, IT LAB	1.00	77,738	1.00	69,353	1.00	69,353
MULTI MEDIA TECHNICIAN	1.00	39,303	1.00	77,142	1.00	77,142
PROFESSOR	228.31	19,382,382	228.31	19,372,845	228.31	19,372,845
PROGRAM COORDINATOR	14.00	1,093,523	14.00	979,511	14.00	979,511
PROGRAM MANAGEMENT SPECIALIST I	3.00	94,234	3.00	118,380	3.00	118,380
PROGRAM SPECIALIST	11.00	885,639	11.00	615,541	11.00	615,541
SECRETARY	1.00	35,043	1.00	79,587	1.00	79,587
SENIOR LECTURER	5.00	403,578	4.00	406,363	5.00	406,363
SPEC - BUSINESS	1.00	57,615	1.00	51,401	1.00	51,401
SPEC - IT EDUCATION	2.00	162,346	2.00	144,835	2.00	144,835
SPEC - PERFORMING ARTS	1.00	94,765	1.00	110,531	1.00	110,531
SPECIALIST, AUDIO VISUAL	1.00	40,233	1.00	35,893	1.00	35,893
SUPV - ELECTRONIC TEC	1.00	75,646	1.00	94,917	1.00	94,917
SUPV - TECHNICAL LAB	9.00	760,779	9.00	743,002	9.00	743,002
VISITING ASSISTANT PROFE	12.00	950,877	12.00	992,976	12.00	992,976
WEB MASTER - IT	1.00	282,199	1.00	77,125	1.00	77,125
Total R30B2401	875.97	70,486,504	1,111.97	85,647,958	1,112.97	85,647,958
R30B2402 - Research						
ASSISTANT DIRECTOR FOUNDATION	1.00	95,454	1.00	85,158	1.00	85,158
ASSISTANT RESEARCH PROFESSOR	1.00	64,245	1.00	99,884	1.00	99,884
CONTRACT & GRANT SPE	5.00	316,202	5.00	280,897	5.00	280,897
DIRECTOR - SPONSORED RES &	1.00	75,202	1.00	67,091	1.00	67,091
PROGRAM COORDINATOR	0.00	92,362	0.00	0	0.00	0
PROGRAM MANAGEMENT SPECIALIST I	1.00	63,933	1.00	125,485	1.00	125,485
Total R30B2402	9.00	707,398	9.00	658,515	9.00	658,515
R30B2403 - Public Service						
ADMINISTRATIVE ASSISTANT I	0.00	41,398	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
ADMINISTRATIVE ASSISTANT II	2.00	82,931	2.00	133,186	2.00	133,186
ASSOCIATE DIRECTOR	0.25	54,312	0.25	48,454	0.25	48,454
ASSOCIATE VICE PRESIDENT	0.30	81,289	0.30	72,521	0.30	72,521
CLINICAL ASSISTANT PROFE	1.00	71,400	1.00	71,400	1.00	71,400
DIRECTOR - CENTER	1.00	66,407	1.00	59,245	1.00	59,245
DIRECTOR - SATELLITE FAC	1.00	55,545	1.00	49,554	1.00	49,554
INSTRUCTOR NON CREDIT	4.00	272,883	4.00	274,837	4.00	274,837
MANAGER	1.00	48,518	1.00	43,285	1.00	43,285
PROGRAM COORDINATOR	2.00	349,719	2.00	139,524	2.00	139,524
Total R30B2403	12.55	1,124,402	12.55	892,006	12.55	892,006

R30B2404 - Academic Support

ACADEMIC PROGRAMSPECIALIST	4.00	419,909	4.00	196,639	4.00	196,639
ACCOUNTANT	1.00	52,908	1.00	47,202	1.00	47,202
ADMIN - IT DATABASE U	6.00	499,279	6.00	498,273	6.00	498,273
ADMIN - IT LAN	8.00	486,830	8.00	531,215	8.00	531,215
ADMIN - IT TELE/NETWORK	2.00	127,970	2.00	114,167	2.00	114,167
ADMINISTRATIVE ASSISTANT I	3.50	217,483	3.50	334,216	3.50	334,216
ADMINISTRATIVE ASSISTANT II	7.50	344,147	7.50	557,984	7.50	557,984
ADVISOR - STUDENT	15.00	943,575	17.00	1,029,653	17.00	1,029,653
ADVISOR - STUDY ABROAD	1.00	48,518	1.00	43,285	1.00	43,285
ARCHITECT, IT ENTERPRISE ADMIN.	1.00	48,746	1.00	43,489	1.00	43,489
ASSISTANT DEAN	2.00	106,434	2.00	129,035	2.00	129,035
ASSISTANT DIRECTOR FOUNDATION	6.00	405,728	6.00	431,771	6.00	431,771
ASSISTANT PROFESSOR	0.00	(170,414)	0.00	0	0.00	0
ASSISTANT PROVOST	1.00	118,155	1.00	145,014	1.00	145,014
ASSISTANT TO THE DEAN	1.00	87,764	1.00	78,298	1.00	78,298
ASSISTANT VICE PRESIDENT	1.00	45,463	1.00	40,559	1.00	40,559
ASSOCIATE DEAN	6.00	450,483	6.00	457,489	6.00	457,489
ASSOCIATE DIRECTOR	4.75	402,480	4.75	383,984	4.75	383,984
ASSOCIATE DIRECTOR - ADMIN COM	2.00	109,461	2.00	97,654	2.00	97,654
ASSOCIATE DIRECTOR - IT ACA CO	1.00	86,330	1.00	77,018	1.00	77,018
ASSOCIATE LIBRARY DI	1.00	90,971	1.00	81,159	1.00	81,159
ASSOCIATE PROFESSOR	0.67	131,756	0.67	170,110	0.67	170,110
CHIEF - ENROLLMENT MGT	1.00	173,717	1.00	181,845	1.00	181,845
CHIEF - IT INFO SYS	1.00	180,183	1.00	187,415	1.00	187,415
CHIEF, IT TECHNOLOGY ARCHITECT	1.00	167,365	1.00	187,796	1.00	187,796
CLINIC COORD	1.00	57,838	1.00	56,249	1.00	56,249
CLINICAL PROFESSOR	0.67	96,148	0.67	97,527	0.67	97,527
COMMUNITY OUTREACH EDUCATION SPECIALIST	2.00	123,122	2.00	109,842	2.00	109,842
COORD - ACAD SUPP	1.00	91,757	1.00	81,860	1.00	81,860
COORD - ACADEMIC	1.00	55,909	1.00	49,879	1.00	49,879
DEAN, ARTS	1.00	188,028	1.00	208,533	1.00	208,533
DEAN, BUSINESS	1.00	180,921	1.00	204,087	1.00	204,087
DEAN, EDUCATION	1.00	186,495	1.00	191,528	1.00	191,528
DEAN, FINE ARTS	1.00	192,866	1.00	193,928	1.00	193,928
DEAN, GRAD SCHOOL	1.00	147,166	1.00	151,549	1.00	151,549
DEAN, HEALTH & REC	1.00	172,708	1.00	207,881	1.00	207,881
DEAN, LIBRARY	1.00	194,233	1.00	186,226	1.00	186,226
DEAN, SCIENCE & TECH	1.00	208,518	1.00	243,285	1.00	243,285
DIRECTOR - CENTER	9.00	616,144	9.00	683,704	9.00	683,704

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 - COMMUNITY OUTREACH	1.00	106,886	1.00	127,228	1.00	127,228
DIRECTOR - CTR FOR PERFORM	1.00	92,063	1.00	232,133	1.00	232,133
DIRECTOR - INTERNATIONAL E	1.00	97,607	1.00	116,795	1.00	116,795
DIRECTOR - IT ACADEMIC COM	1.00	60,647	1.00	54,106	1.00	54,106
EDUCATOR - NON-CREDIT	2.00	123,115	2.00	134,314	2.00	134,314
EXECUTIVE ADMINISTRATIVE ASSISTANT I	9.50	268,759	9.50	567,755	9.50	567,755
IT PERSONAL COMPUTER	3.00	299,503	3.00	417,840	3.00	417,840
IT PROGRAMMER ANALYS	3.00	254,143	3.00	316,787	3.00	316,787
IT SUPPORT ASSISTANT	1.00	35,310	1.00	69,305	1.00	69,305
IT SUPPORT ASSOCIATE	2.00	66,246	2.00	130,026	2.00	130,026
IT SUPPORT SPEC	11.00	459,081	11.00	901,065	11.00	901,065
IT SYSTEMS PROGRAMMER	2.00	192,715	2.00	204,272	2.00	204,272
IT TELECOMMUNICATIONS SPECIALIST	2.00	79,286	2.00	155,620	2.00	155,620
IT WEB ADMINISTRATOR	1.00	44,941	1.00	86,569	1.00	86,569
LABORATORY ASSISTANT	1.00	75,918	1.00	34,848	1.00	34,848
LABORATORY RESEARCH TECHNICIAN	1.00	20,961	1.00	41,140	1.00	41,140
LIBRARIAN I	9.00	625,258	10.00	794,312	10.00	794,312
LIBRARIAN II	10.00	614,248	10.00	752,551	10.00	752,551
LIBRARIAN III	4.50	363,763	4.50	403,589	4.50	403,589
LIBRARY SERVICES SPECIALIST	7.00	262,927	7.00	516,062	7.00	516,062
LIBRARY SERVICES SUPERVISOR	1.00	19,698	1.00	38,662	1.00	38,662
LIBRARY TECHNICIAN I	3.00	140,904	3.00	313,791	3.00	313,791
MANAGER	6.00	486,062	6.00	554,615	6.00	554,615
MANAGER IT QUALITY ASSURANCE	3.00	213,023	3.00	190,046	3.00	190,046
MANAGER, EDUCATIONAL MED	1.00	93,245	1.00	83,188	1.00	83,188
MANAGER, IT DATABASE ADM	1.00	54,542	1.00	48,659	1.00	48,659
MANAGER, IT LAB	5.00	409,868	5.00	407,503	5.00	407,503
MANAGER, IT OPERATIONS	3.00	260,053	3.00	259,898	3.00	259,898
MANAGER, IT TELE SYS & U	2.00	180,454	2.00	186,454	2.00	186,454
MANAGER, IT TELE/NETWORK	1.00	123,245	1.00	156,095	1.00	156,095
MANAGER, RADIO STATION	1.00	112,159	1.00	131,325	1.00	131,325
OFFICE CLERK II	1.00	57,497	1.00	31,182	1.00	31,182
PROFESSOR	5.69	582,065	5.69	566,297	5.69	566,297
PROGRAM ADMINISTRATIVE SPECIALIST	6.00	140,799	6.00	276,355	6.00	276,355
PROGRAM COORDINATOR	12.75	845,340	17.75	1,091,371	17.75	1,091,371
PROGRAM MANAGEMENT SPECIALIST I	3.00	86,243	3.00	169,275	3.00	169,275
PROGRAM MANAGER TECHNICAL	2.00	123,089	2.00	140,013	2.00	140,013
PROGRAM SPECIALIST	27.00	1,701,704	27.00	1,700,736	27.00	1,700,736
PROJECT MANAGER TECHNICAL	2.00	183,573	2.00	195,372	2.00	195,372
SPEC - IT EDUCATION	6.00	376,272	6.00	371,119	6.00	371,119
SPEC - PUBLIC RELATION	2.00	150,662	2.00	158,291	2.00	158,291
SPECIALIST, FILM & VIDEO PRODUCTION	2.00	143,627	2.00	156,946	2.00	156,946
SUPV - TECHNICAL LAB	1.00	54,312	2.00	95,497	2.00	95,497
WEB MASTER - IT	4.00	324,711	4.00	392,121	4.00	392,121
Total R30B2404	275.53	19,093,618	284.53	22,482,476	284.53	22,482,476
R30B2405 - Student Services						
ACADEMIC PROGRAMSPECIALIST	1.00	62,163	1.00	77,504	1.00	77,504
ACCOUNT CLERK III	1.00	90,674	1.00	69,580	1.00	69,580
ACCOUNTING CLERK II	1.00	62,903	1.00	67,633	1.00	67,633
ADMINISTRATIVE ASSISTANT I	20.00	1,074,501	29.00	1,793,087	29.00	1,793,087

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
ADMINISTRATIVE ASSISTANT II	10.00	445,298	10.00	697,434	10.00	697,434
ADMISSIONS COUNSELOR	8.00	536,073	8.00	559,501	8.00	559,501
ADVISOR - STUDENT	3.00	326,484	3.00	211,770	3.00	211,770
ASSISTANT DIRECTOR FOUNDATION	6.00	362,770	6.00	323,644	6.00	323,644
ASSISTANT DIRECTOR-ADMISSIONS	12.00	906,096	12.00	935,644	12.00	935,644
ASSISTANT REGISTRAR	4.00	264,706	4.00	308,437	4.00	308,437
ASSISTANT VICE PRESIDENT	2.00	101,671	2.00	174,887	2.00	174,887
ASSOCIATE CHIEF STU AFF	1.00	83,419	1.00	99,375	1.00	99,375
ASSOCIATE DIRECTOR	2.00	119,082	2.00	106,237	2.00	106,237
ASSOCIATE DIRECTOR - ADMISSIONS	4.00	300,394	4.00	267,994	4.00	267,994
ASSOCIATE DIRECTOR - CAREER DE	3.00	200,888	3.00	179,221	3.00	179,221
ASSOCIATE DIRECTOR - STU FINAN	3.00	216,078	3.00	192,772	3.00	192,772
ASSOCIATE DIRECTOR - STUDENT C	1.00	46,339	1.00	41,341	1.00	41,341
ASSOCIATE REGISTRAR	3.00	120,667	3.00	107,653	3.00	107,653
CLINIC COORD	1.00	58,116	1.00	37,796	1.00	37,796
COORD - ACAD SUPP	5.00	358,101	5.00	433,080	5.00	433,080
COORD - COOPERATIVE P	1.00	77,188	1.00	68,863	1.00	68,863
DIRECTOR - ADMISSIONS	1.00	68,662	1.00	61,256	1.00	61,256
DIRECTOR - CAREER DEV & PL	1.00	50,789	1.00	45,311	1.00	45,311
DIRECTOR - CENTER	7.00	490,659	7.00	462,798	7.00	462,798
DIRECTOR - MINORITY AFFAIR	1.00	70,777	1.00	63,143	1.00	63,143
DIRECTOR - STUDENT COUNSEL	1.00	88,324	1.00	78,797	1.00	78,797
DIRECTOR - STUDENT FINANCI	1.00	54,312	1.00	48,454	1.00	48,454
DIRECTOR - STUDENT HEALTH	1.00	47,497	1.00	42,374	1.00	42,374
EDITOR	1.00	44,678	1.00	39,859	1.00	39,859
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	75,409	2.00	148,009	2.00	148,009
FINANCIAL AID COUNSELOR	5.00	352,883	5.00	390,202	5.00	390,202
GRAPHIC DESIGNER	4.00	264,689	4.00	236,139	4.00	236,139
HEALTH CARE PROVIDER	6.50	517,253	6.50	531,262	6.50	531,262
IT DATA CONTROL CLERK LEAD	1.00	32,083	1.00	75,510	1.00	75,510
IT PROGRAMMER ANALYS	1.00	42,365	1.00	37,796	1.00	37,796
IT SUPPORT ASSISTANT	1.00	44,057	1.00	86,474	1.00	86,474
MANAGER	3.00	239,393	3.00	248,064	3.00	248,064
MEDICAL ASSISTANT	2.00	122,865	3.00	795,480	3.00	795,480
NURSE - HEALTH CENTER	1.00	123,619	1.00	162,318	1.00	162,318
OFFICE CLERK II	6.00	287,669	6.00	289,628	6.00	289,628
PHYSICIAN	1.00	104,241	1.00	124,449	1.00	124,449
PROGRAM ADMINISTRATIVE SPECIALIST	4.00	128,855	4.00	252,912	4.00	252,912
PROGRAM COORDINATOR	22.00	1,321,074	22.00	1,341,782	21.00	1,341,782
PROGRAM MANAGEMENT SPECIALIST I	11.00	325,730	11.00	639,329	11.00	639,329
PROGRAM SPECIALIST	4.00	208,739	4.00	186,225	4.00	186,225
PSYCHOLOGIST - COUNSELOR	11.50	836,595	15.50	1,156,672	15.50	1,156,672
REGISTRAR	1.00	110,820	1.00	130,937	1.00	130,937
SECRETARY	1.00	73,637	1.00	63,397	1.00	63,397
SPEC - IT EDUCATION	2.00	207,531	2.00	245,937	2.00	245,937
SPECIALIST, FILM & VIDEO PRODUCTION	1.00	75,202	1.00	67,091	1.00	67,091
STUDENT CAREER COUNSELOR	6.00	358,347	10.00	599,489	10.00	599,489
SUPV - TECHNICAL LAB	1.00	46,339	1.00	41,341	1.00	41,341
Total R30B2405	204.00	12,628,704	222.00	15,445,888	221.00	15,445,888

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
R30B2406 - Institutional Support						
ACCOUNT CLERK III	14.00	744,348	15.00	1,004,059	15.00	1,004,059
ACCOUNTANT	6.00	484,044	6.00	458,473	6.00	458,473
ACCOUNTANT - STAFF NO	2.00	173,759	2.00	155,018	2.00	155,018
ACCOUNTING ASSOCIATE	5.00	253,178	5.00	380,967	5.00	380,967
ADMIN - ANNUAL GIVING	1.00	70,395	1.00	62,802	1.00	62,802
ADMIN - BUSINESS	1.00	62,163	1.00	55,458	1.00	55,458
ADMIN - GOV'T/LEG REL	1.00	39,418	1.00	35,166	1.00	35,166
ADMIN - IT DATABASE U	1.00	72,777	1.00	64,927	1.00	64,927
ADMIN - IT LAN	2.00	180,529	2.00	161,057	2.00	161,057
ADMIN - IT TELE AUTOM	1.00	83,355	1.00	99,331	1.00	99,331
ADMIN - IT TELE/NETWORK	2.00	157,141	2.00	165,885	2.00	165,885
ADMIN - PUBLIC RELATIONS	1.00	64,113	1.00	57,198	1.00	57,198
ADMINISTRATIVE ASSISTANT I	4.00	121,887	4.00	260,583	4.00	260,583
ADMINISTRATIVE ASSISTANT II	5.00	216,463	5.00	574,042	5.00	574,042
ADMINISTRATOR, MAJOR GIFTS	5.00	362,532	5.00	428,272	5.00	428,272
ADMINISTRATOR, SPECIAL EVENT	1.00	70,766	1.00	92,771	1.00	92,771
ANALYST - IT SYSTEMS	1.00	75,367	1.00	67,238	1.00	67,238
ARCHITECT, IT ENTERPRISE ADMIN.	1.00	50,975	1.00	45,477	1.00	45,477
ASSISTANT DIRECTOR - ANNUAL GIV	1.00	87,995	1.00	78,504	1.00	78,504
ASSISTANT DIRECTOR - ATHLETICS	1.00	48,804	1.00	87,415	1.00	87,415
ASSISTANT DIRECTOR OF ALU	2.00	146,933	2.00	131,085	2.00	131,085
ASSISTANT PROVOST	1.00	86,447	1.00	77,123	1.00	77,123
ASSISTANT TO THE PRESIDENT	1.00	66,541	1.00	91,615	1.00	91,615
ASSISTANT TO THE VICE PRESIDENT	3.00	191,272	3.00	210,210	3.00	210,210
ASSISTANT VICE PRESIDENT	3.00	254,655	3.00	294,461	3.00	294,461
ASSOCIATE DIRECTOR	3.00	276,319	3.00	307,338	3.00	307,338
ASSOCIATE DIRECTOR - HUMAN RES	1.00	86,332	1.00	77,020	1.00	77,020
ASSOCIATE DIRECTOR - IT INFO S	2.00	243,252	2.00	241,864	2.00	241,864
ASSOCIATE DIRECTOR - ALUMNI AF	2.00	178,998	2.00	159,692	2.00	159,692
ASSOCIATE DIRECTOR - BUDGET	1.00	82,919	1.00	85,894	1.00	85,894
ASSOCIATE DIRECTOR - INSTIT RE	1.00	93,795	1.00	108,502	1.00	108,502
ASSOCIATE DIRECTOR- ATHLETICS	2.00	204,898	2.00	215,306	2.00	215,306
ASSOCIATE DIRECTOR- PURCHASING	1.00	77,857	1.00	69,459	1.00	69,459
ASSOCIATE PROVOST	2.00	169,651	2.00	177,188	2.00	177,188
ASSOCIATE VICE PRESIDENT	3.70	384,784	3.70	385,711	3.70	385,711
ATTORNEY - STAFF	2.00	161,155	2.00	184,531	2.00	184,531
AUTO SERVICES MECHANIC	2.00	82,641	2.00	162,203	2.00	162,203
AUTOMOTIVE SERVICES TECHNICIAN	1.00	44,937	1.00	88,199	1.00	88,199
AUTOMOTIVE SHOP SUPERVISOR	1.00	26,398	1.00	51,812	1.00	51,812
BUDGET ANALYST	3.00	253,169	3.00	256,221	3.00	256,221
BUDGET ASSOCIATE	1.00	75,825	1.00	127,369	1.00	127,369
BURSAR	1.00	52,589	1.00	46,917	1.00	46,917
BUSINESS MANAGER	3.00	193,213	3.00	172,373	3.00	172,373
BUSINESS MANAGER I	1.00	9,394	1.00	18,437	1.00	18,437
CHIEF - BUDGET	1.00	139,620	1.00	185,347	1.00	185,347
CHIEF - DEV & PUBLIC	1.00	84,802	1.00	75,656	1.00	75,656
CHIEF - HUMAN RESOURC	1.00	160,381	1.00	199,854	1.00	199,854
CHIEF - POLICE	1.00	86,056	1.00	76,774	1.00	76,774
CHIEF - STUDENT AFFAIRS	1.00	194,933	1.00	212,390	1.00	212,390

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
CHIEF ASSOCIATE-POLICE	2.00	133,239	2.00	143,827	2.00	143,827
COLLECTIONS SUPERVISOR	3.00	88,678	3.00	174,053	3.00	174,053
COMPENSATION SPECIALIST	1.00	121,492	1.00	150,701	1.00	150,701
COMPTROLLER	1.00	59,315	1.00	52,917	1.00	52,917
COUNSEL - GENERAL	1.00	66,214	1.00	59,073	1.00	59,073
DIRECTOR - ACCOUNTING	1.00	62,467	1.00	55,729	1.00	55,729
DIRECTOR - ANNUAL GIVING	1.00	63,408	1.00	56,569	1.00	56,569
DIRECTOR - CENTER	6.00	486,457	7.00	727,765	7.00	727,765
DIRECTOR - DEVELOPMENT LAW	1.00	128,182	1.00	178,549	1.00	178,549
DIRECTOR - ENV HEALTH & SA	1.00	112,571	1.00	134,499	1.00	134,499
DIRECTOR - INSTITUTIONAL M	1.00	78,802	1.00	70,303	1.00	70,303
DIRECTOR - INSTITUTIONAL RE	1.00	66,407	1.00	59,245	1.00	59,245
DIRECTOR - IT INFO TECH	1.00	81,687	1.00	72,877	1.00	72,877
DIRECTOR - IT SECURITY	1.00	101,230	1.00	121,162	1.00	121,162
DIRECTOR - PUBLIC RELATION	1.00	50,943	1.00	45,449	1.00	45,449
DIRECTOR - PURCHASING/	1.00	72,467	1.00	93,171	1.00	93,171
DIRECTOR - RESOURCE DEVEL	1.00	66,412	1.00	59,249	1.00	59,249
DIRECTOR OF CORP. RELATIONS	2.00	141,683	2.00	126,401	2.00	126,401
DIVERSITY OFFICER	1.00	178,813	1.00	183,855	1.00	183,855
DRIVER	0.00	0	1.00	74,927	1.00	74,927
EDITOR	3.00	269,234	3.00	300,254	3.00	300,254
EDITORIAL ASSISTANT	1.00	21,519	1.00	42,237	1.00	42,237
EMPLOYMENT SPECIALIST	2.00	145,167	2.00	129,510	2.00	129,510
ENGINEER, IT SYSTEMS	1.00	44,419	1.00	39,628	1.00	39,628
EXECUTIVE ADMINISTRATIVE ASSISTANT I	11.00	305,866	10.00	600,346	10.00	600,346
EXECUTIVE ADMINISTRATIVE ASSISTANT II	5.00	176,264	5.00	345,719	5.00	345,719
FINANCIAL SERVICES SUPERVISOR	1.00	90,205	1.00	80,476	1.00	80,476
FINANCIAL TRANSACTION SUPERVISOR	2.00	85,129	2.00	167,085	2.00	167,085
HR MANAGER	5.00	270,640	5.00	425,829	5.00	425,829
HUMAN RESOURCES ASSOCIATE II	4.00	177,287	4.00	347,973	4.00	347,973
HUMAN RESOURCES SPECIALIST I	1.00	48,491	1.00	95,176	1.00	95,176
HUMAN RESOURCES SUPERVISOR	2.00	107,142	2.00	210,297	2.00	210,297
IT DATA CONTROL CLERK LEAD	1.00	47,553	1.00	270,530	1.00	270,530
IT PERSONAL COMPUTER	1.00	44,419	1.00	39,628	1.00	39,628
IT PROGRAMMER ANALYS	7.00	581,338	7.00	601,663	7.00	601,663
IT SECURITY ANALYST	1.00	79,711	1.00	97,706	1.00	97,706
IT SUPPORT ASSISTANT	1.00	13,871	1.00	27,226	1.00	27,226
IT SUPPORT SPEC	1.00	28,658	1.00	56,249	1.00	56,249
IT SYSTEMS PROGRAMMER	1.00	50,789	1.00	45,311	1.00	45,311
IT TELECOMMUNICATIONS SPECIALIST	2.00	67,464	2.00	132,413	2.00	132,413
LABOR RELATIONS	1.00	42,365	1.00	37,796	1.00	37,796
LEGAL ASSISTANT	1.00	44,555	1.00	87,450	1.00	87,450
MANAGER	6.00	426,099	6.00	438,895	6.00	438,895
MANAGER IT QUALITY ASSURANCE	1.00	70,245	1.00	62,668	1.00	62,668
MANAGER, ACCOUNTING	1.00	50,348	1.00	44,917	1.00	44,917
MANAGER, BENEFITS	1.00	33,290	1.00	29,699	1.00	29,699
MANAGER, CLIENT SERVICES	2.00	190,227	2.00	227,390	2.00	227,390
MANAGER, EMPLOYEE RELATI	1.00	31,943	1.00	28,498	1.00	28,498
MANAGER, ENV HEALTH & SA	1.00	72,298	1.00	64,500	1.00	64,500
MANAGER, HR INFO SYSTEMS	2.00	218,396	2.00	345,448	2.00	345,448

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
MANAGER, IT TELE/NETWORK	2.00	143,367	2.00	127,903	2.00	127,903
MANAGER, POSTAL SERVICES	0.40	46,963	0.40	41,897	0.40	41,897
MOTOR EQUIPMENT OPERATOR II	1.00	31,301	1.00	41,395	1.00	41,395
MOVING & STORAGE SPECIALIST	1.00	61,326	1.00	63,351	1.00	63,351
OFFICE CLERK I	1.00	34,306	1.00	93,658	1.00	93,658
OFFICE CLERK II	1.80	118,349	1.80	103,750	1.80	103,750
OFFICE SUPERVISOR II	1.00	56,848	1.00	70,338	1.00	70,338
PAYROLL PROCESSING SUPERVISOR	1.00	26,463	1.00	51,942	1.00	51,942
POLICE ADMINISTRATOR	1.00	87,293	1.00	77,877	1.00	77,877
POLICE COMMUNICATIONS OPERATOR	10.00	623,688	11.00	746,116	11.00	746,116
POLICE COMMUNICATIONS OPERATOR LEAD	1.00	80,804	2.00	105,173	2.00	105,173
POLICE DEPUTY CHIEF	1.00	66,803	1.00	91,833	1.00	91,833
POSTAL SERVICES PROCESSOR	1.20	204,802	1.20	297,958	1.20	297,958
POSTAL SERVICES SUPERVISOR II	1.20	89,957	1.20	176,564	1.20	176,564
PRESIDENT/CEO-SNGL INST	1.00	388,859	1.00	390,956	1.00	390,956
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	79,872	2.00	156,769	2.00	156,769
PROGRAM COORDINATOR	29.00	2,012,997	29.00	2,005,702	29.00	2,005,702
PROGRAM MANAGEMENT SPECIALIST I	1.00	20,961	1.00	41,140	1.00	41,140
PROGRAM MANAGER ADMINISTRATIVE	0.00	0	1.00	147,000	1.00	147,000
PROGRAM SPECIALIST	26.50	1,315,829	33.50	2,363,599	33.50	2,363,599
PROVOST	1.00	313,500	1.00	322,256	1.00	322,256
PURCHASING AGENT	4.00	253,776	4.00	226,405	4.00	226,405
SECRETARY	1.00	64,575	1.00	173,238	1.00	173,238
SECURITY OFFICER	3.00	246,384	13.00	539,760	13.00	539,760
SPEC - BUSINESS	5.00	391,078	5.00	379,601	5.00	379,601
SPEC - CLIENT SERVICE	1.00	75,652	1.00	67,492	1.00	67,492
SPEC - ENV HLTH & SAFETY	2.00	155,944	2.00	139,124	2.00	139,124
SPEC - HUMAN RESOURCE	1.00	64,539	1.00	90,450	1.00	90,450
SPEC - IT EDUCATION	1.00	83,565	1.00	99,555	1.00	99,555
SPEC - PUBLIC RELATION	2.00	141,792	4.00	249,919	4.00	249,919
SPEC: BENEFITS	2.00	133,723	2.00	119,299	2.00	119,299
SPECIALIST AFFIRMATIVE ACTION/EQUAL EMPLOYMENT	2.00	157,672	3.00	214,105	3.00	214,105
STATISTICIAN	2.00	169,873	2.00	151,551	2.00	151,551
STOREKEEPER I	2.00	88,945	2.00	134,440	2.00	134,440
STOREKEEPER II	1.00	56,146	1.00	38,595	1.00	38,595
STOREKEEPER III	1.00	37,425	1.00	82,427	1.00	82,427
TELEPHONE OPERATOR	1.00	80,825	1.00	27,676	1.00	27,676
TELEPHONE SERVICES SUPERVISOR	1.00	34,636	1.00	82,377	1.00	82,377
TRAINING SPECIALIST	1.00	64,769	1.00	57,783	1.00	57,783
UNIVERSITY POLICE OFFICER III	29.00	1,061,338	31.00	2,208,639	31.00	2,208,639
UNIVERSITY POLICE OFFICER IV	8.00	318,323	8.00	624,794	8.00	624,794
VICE PRESIDENT FOR ADMIN & FINANCE	1.00	266,688	1.00	273,955	1.00	273,955
VICE PRESIDENT, ECON. & COMM. INIT.	1.00	167,810	1.00	178,339	1.00	178,339
VICE PRESIDENT, MARKETING AND COMMUNICATIONS	1.00	130,381	1.00	144,947	1.00	144,947
VP ASSOCIATE - FINANCIAL	1.00	150,225	1.00	153,729	1.00	153,729
WEB MASTER - IT	1.00	367,943	1.00	67,913	1.00	67,913
WORK CONTROL CENTER ASSISTANT MANAGER	1.00	60,357	1.00	53,847	1.00	53,847
Total R30B2406	363.80	24,153,846	390.80	30,985,169	390.80	30,985,169

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
R30B2407 - Operation and Maintenance of Plant						
ADMIN - BUSINESS	1.00	85,250	1.00	100,029	1.00	100,029
ADMINISTRATIVE ASSISTANT II	1.00	29,184	1.00	39,628	1.00	39,628
ASSISTANT DIRECTOR FOUNDATION	4.00	303,391	4.00	270,667	4.00	270,667
ASSOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	1.00	158,076	1.00	171,812	1.00	171,812
BUDGET ANALYST	1.00	90,665	1.00	106,048	1.00	106,048
BUSINESS MANAGER I	3.00	143,268	3.00	281,200	3.00	281,200
CARPENTER	7.00	259,150	7.00	508,648	7.00	508,648
CONSTRUCTION PROJECTS COORDINATOR	5.00	322,549	5.00	352,101	5.00	352,101
DIRECTOR - PHYS PLANT/FACI	4.00	243,727	4.00	217,438	4.00	217,438
ELECTRICIAN	1.00	23,968	1.00	47,043	1.00	47,043
ELECTRICIAN HIGH VOLTAGE	3.00	71,817	3.00	140,959	3.00	140,959
ENGINEER - CONSTRUCTION	1.00	86,808	1.00	102,831	1.00	102,831
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	40,560	1.00	79,610	1.00	79,610
FACILITIES EMGINEER	1.00	78,841	1.00	70,338	1.00	70,338
FACILITIES PLANNER	2.00	156,723	2.00	170,671	2.00	170,671
FACILITIES SUPERVISOR	2.00	89,553	2.00	175,770	2.00	175,770
FINANCIAL TRANSACTION SUPERVISOR	2.00	53,939	2.00	105,868	2.00	105,868
GROUNDSKEEPER	4.00	252,338	4.00	263,480	4.00	263,480
GROUNDSKEEPER LEAD	2.00	124,652	2.00	147,910	2.00	147,910
HOUSEKEEPER	1.00	44,879	1.00	54,106	1.00	54,106
HVAC CHIEF	0.65	27,948	0.65	54,855	0.65	54,855
HVAC MECH II	3.25	126,925	3.25	249,122	3.25	249,122
HVAC MECH III	1.95	145,725	1.95	286,024	1.95	286,024
HVAC MECHANIC I	1.30	33,318	1.30	65,392	1.30	65,392
HVAC ZONE SUPERVISOR	0.65	23,760	0.65	46,635	0.65	46,635
IT SUPPORT ASSOCIATE	1.00	6,545	1.00	12,846	1.00	12,846
IT TELECOMMUNICATIONS SPECIALIST	2.00	219,341	2.00	430,514	2.00	430,514
LANDSCAPE TECHNICIAN	3.00	74,851	3.00	246,610	3.00	246,610
LANDSCAPE TECHNICIAN SUPERVISOR	2.00	60,219	2.00	118,197	2.00	118,197
LOCKSMITH ,ELECTRONICS	1.00	41,698	1.00	81,843	1.00	81,843
MANAGER	1.00	86,691	1.00	102,581	1.00	102,581
MANAGER, BLDG MAINTENANC	2.00	212,385	2.00	247,341	2.00	247,341
MANAGER, BUDGET	1.00	48,640	1.00	87,411	1.00	87,411
MANAGER, GENERAL SERVICE	1.00	58,223	1.00	51,943	1.00	51,943
MANAGER, LANDSCAPE & GRO	1.00	43,336	1.00	38,662	1.00	38,662
MANAGER, POWER PLANT	1.00	44,419	1.00	39,628	1.00	39,628
MANAGER, TECHNICAL	1.00	87,886	1.00	78,407	1.00	78,407
MOTOR EQUIPMENT OPERATOR I	4.00	186,275	4.00	234,077	4.00	234,077
MOVING & STORAGE SPECIALIST	4.00	126,065	4.00	137,268	4.00	137,268
MT ELECTRICAL TRADES SUPERVISOR II	1.00	51,664	1.00	101,402	1.00	101,402
MT MAINTENANCE MECHANIC	5.00	282,314	6.00	465,452	6.00	465,452
MT MAINTENANCE MECHANIC LEAD	14.00	496,467	14.00	974,445	14.00	974,445
MT MECHANICAL TRADES CHIEF II	6.00	164,933	6.00	323,725	6.00	323,725
MT MECHANICAL TRADES SUPERVISOR I	1.00	23,085	1.00	45,311	1.00	45,311
MT MECHANICAL TRADES SUPERVISOR II	1.00	48,191	1.00	94,588	1.00	94,588
MT MULTI TRADES SUPERVISOR II	1.00	19,698	1.00	38,662	1.00	38,662
MT MULTI TRADES SUPERVISOR III	6.00	160,229	6.00	314,492	6.00	314,492
MT STRUCTURAL TRADES SUPERVISOR II	1.00	58,390	1.00	114,607	1.00	114,607

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
PAINTER	3.00	119,369	3.00	150,221	3.00	150,221
PLANNER I	1.00	49,901	1.00	97,944	1.00	97,944
PLUMBER	1.00	21,589	1.00	42,374	1.00	42,374
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	18,009	1.00	35,347	1.00	35,347
PROGRAM SPECIALIST	3.00	158,921	3.00	141,781	3.00	141,781
STATIONARY ENGINEER	6.00	293,165	6.00	575,411	6.00	575,411
STEAMFITTER	4.00	115,953	4.00	227,587	4.00	227,587
WORK CONTROL CENTER MANAGER	0.50	58,223	0.50	51,943	0.50	51,943
Total R30B2407	135.30	6,453,689	136.30	9,810,805	136.30	9,810,805
R30B2408 - Auxiliary Enterprises						
ACCOUNT CLERK III	5.00	238,140	4.00	263,781	4.00	263,781
ACCOUNTANT	2.00	150,019	2.00	129,940	2.00	129,940
ACCOUNTING CLERK II	2.00	55,666	2.00	106,077	2.00	106,077
ADMIN - IT TELE/NETWORK	1.00	58,223	1.00	50,430	1.00	50,430
ADMIN - SPORTS INFO	1.00	48,518	1.00	42,024	1.00	42,024
ADMINISTRATIVE ASSISTANT I	8.00	426,346	5.00	281,583	5.00	281,583
ADMINISTRATIVE ASSISTANT II	12.00	491,261	11.00	795,378	11.00	795,378
ADVISOR - STUDENT	1.00	58,881	1.00	51,000	1.00	51,000
ASSISTANT ATHLETIC TRAINER	4.00	202,592	5.00	301,464	5.00	301,464
ASSISTANT COACH - MAJOR SPORT	16.00	1,229,326	16.00	1,108,095	16.00	1,108,095
ASSISTANT COACH - MINOR SPORT	14.00	1,009,813	14.00	1,071,537	14.00	1,071,537
ASSISTANT DIRECTOR - ATHLETICS	3.00	153,797	3.00	237,493	3.00	237,493
ASSISTANT DIRECTOR FOUNDATION	20.00	1,261,818	20.00	1,497,225	20.00	1,497,225
ASSISTANT DIRECTOR OF CONFER	2.00	114,646	2.00	99,301	2.00	99,301
ASSOCIATE DIRECTOR	3.00	161,277	3.00	182,999	3.00	182,999
ASSOCIATE DIRECTOR - AUXILIARY	1.00	77,628	1.00	67,238	1.00	67,238
ASSOCIATE DIRECTOR - BOOKSTORE	1.00	89,489	1.00	120,819	1.00	120,819
ASSOCIATE DIRECTOR - RESIDENT	5.00	326,974	5.00	696,021	5.00	696,021
ASSOCIATE DIRECTOR- ATHLETICS	5.00	287,806	5.00	327,724	5.00	327,724
ASSOCIATE VICE PRESIDENT	1.00	79,606	1.00	68,951	1.00	68,951
ATH TRNR ASST/PHYS T	11.00	785,326	11.00	773,402	11.00	773,402
BUDGET ANALYST	1.00	21,307	1.00	123,420	1.00	123,420
BUDGET ANALYST I	1.00	21,936	1.00	41,802	1.00	41,802
BUSINESS MANAGER I	1.00	19,256	1.00	36,695	1.00	36,695
CASHIER	2.00	38,747	2.00	73,836	2.00	73,836
COACH HEAD - MAJOR SPORT	5.00	408,134	5.00	732,778	5.00	732,778
COACH HEAD - MINOR SPORT	11.00	843,110	11.00	773,574	11.00	773,574
COORD - ACADEMIC	1.00	102,924	1.00	89,148	1.00	89,148
DIRECTOR - ATHLETICS	1.00	94,686	1.00	82,013	1.00	82,013
DIRECTOR - BOOKSTORE	1.00	66,554	1.00	57,646	1.00	57,646
DIRECTOR - CAMPUS RECREATION	1.00	85,086	1.00	73,698	1.00	73,698
DIRECTOR - CENTER	4.00	332,867	4.00	288,315	4.00	288,315
DIRECTOR - DAY CARE CENTER	2.00	138,188	2.00	119,693	2.00	119,693
DIRECTOR - PARKING	1.00	135,924	1.00	117,731	1.00	117,731
DIRECTOR - RESIDENCE LIFE	1.00	49,841	1.00	43,170	1.00	43,170
DIRECTOR - STUDENT ACTIVIT	1.00	62,135	1.00	53,819	1.00	53,819
DIRECTOR - STUDENT UNION	1.00	113,024	1.00	97,896	1.00	97,896
DRIVER	2.00	145,513	1.00	84,206	1.00	84,206
DRIVER BUS	7.00	120,208	23.00	869,071	23.00	869,071
DRIVER PASSENGER VEHICLE LEAD	4.00	80,112	4.00	152,659	4.00	152,659

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
EDUCATOR - HEALTH	2.00	74,653	2.00	64,661	2.00	64,661
ELECTRICIAN	1.00	23,383	1.00	44,559	1.00	44,559
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	80,724	2.00	153,827	2.00	153,827
GRAPHIC DESIGNER	3.00	156,959	3.00	210,544	3.00	210,544
GROUNDSKEEPER	3.00	41,075	3.00	78,273	3.00	78,273
HVAC CHIEF	1.35	46,274	1.35	88,179	1.35	88,179
HVAC MECH II	1.75	101,601	1.75	193,612	1.75	193,612
HVAC MECH III	1.05	135,866	1.05	258,905	1.05	258,905
HVAC MECHANIC I	0.70	17,940	0.70	34,186	0.70	34,186
HVAC ZONE SUPERVISOR	0.35	12,794	0.35	24,380	0.35	24,380
IT PERSONAL COMPUTER	1.00	68,342	1.00	59,195	1.00	59,195
IT SUPPORT ASSOCIATE	2.00	171,327	2.00	326,478	2.00	326,478
IT SUPPORT SPEC	2.00	55,887	2.00	106,497	2.00	106,497
IT SYSTEMS PROGRAMMER	1.00	73,555	1.00	63,710	1.00	63,710
IT TELECOMMUNICATIONS SPECIALIST	1.00	69,475	1.00	132,391	1.00	132,391
MANAGER, ASST EQUIPMENT	2.00	99,291	2.00	86,002	2.00	86,002
MANAGER, CONF CTR	5.00	388,294	5.00	336,324	5.00	336,324
MANAGER, POSTAL SERVICES	0.60	38,494	0.60	33,342	0.60	33,342
MANAGER, PRINTING SERVIC	1.00	87,089	1.00	75,433	1.00	75,433
MEDICAL ASSISTANT	2.00	135,480	1.00	66,183	1.00	66,183
MERCHANDISER III	7.00	394,892	7.00	752,504	7.00	752,504
MERCHANDISER IV	5.00	221,257	5.00	421,625	5.00	421,625
MOVING & STORAGE SPECIALIST	4.00	213,253	4.00	406,376	4.00	406,376
MT ELECTRICAL TRADES SUPERVISOR II	1.00	20,190	1.00	38,474	1.00	38,474
MT MAINTENANCE MECHANIC	8.00	234,837	7.00	268,071	7.00	268,071
MT MAINTENANCE MECHANIC LEAD	9.00	351,136	9.00	669,121	9.00	669,121
MT MAINTENANCE MECHANIC SENIOR	3.00	82,324	3.00	156,876	3.00	156,876
MT MECHANICAL TRADES CHIEF II	1.00	40,014	1.00	76,250	1.00	76,250
MT MULTI TRADES CHIEF I	2.00	64,439	2.00	122,794	2.00	122,794
MT MULTI TRADES CHIEF III	6.00	125,228	6.00	238,634	6.00	238,634
MT MULTI TRADES SUPERVISOR III	2.00	55,114	2.00	105,024	2.00	105,024
MULTI MEDIA TECHNICIAN	2.00	53,345	2.00	101,654	2.00	101,654
OFFICE CLERK II	1.20	48,978	1.20	93,332	1.20	93,332
OFFICE SUPERVISOR I	2.00	61,269	2.00	116,754	2.00	116,754
OFFICE SUPERVISOR III	2.00	61,827	2.00	117,817	2.00	117,817
PAINTER	3.00	58,806	3.00	112,059	3.00	112,059
PARKING ENFORCEMENT ASSOCIATE	5.00	100,077	5.00	190,706	5.00	190,706
PARKING ENFORCEMENT SUPERVISOR	1.00	27,520	1.00	52,441	1.00	52,441
POSTAL SERVICES PROCESSOR	1.80	110,019	1.80	209,649	1.80	209,649
POSTAL SERVICES SUPERVISOR II	1.80	127,031	1.80	242,070	1.80	242,070
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	120,190	2.00	229,033	2.00	229,033
PROGRAM COORDINATOR	37.75	1,540,178	37.75	2,256,860	37.75	2,256,860
PROGRAM MANAGEMENT SPECIALIST I	7.00	207,117	7.00	394,679	7.00	394,679
PROGRAM SPECIALIST	12.00	727,026	12.00	716,334	12.00	716,334
PS FINISHING/BINDERY SPECIALIST	1.00	30,323	1.00	57,783	1.00	57,783
PS HIGH SPEED COPIER OPERATOR I	1.00	35,836	1.00	68,289	1.00	68,289
PS HIGH SPEED COPIER OPERATOR II	2.00	60,804	2.00	115,868	2.00	115,868
PS PRINT SERVICES TECHNICIAN II	1.00	31,832	1.00	60,658	1.00	60,658
PS PRT SRV SV I	1.00	44,535	1.00	84,865	1.00	84,865
PT COPY CTR SUPV	1.00	37,695	1.00	71,831	1.00	71,831

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
RESIDENCE HALL MANAGER RESIDENT	14.00	777,759	14.00	1,139,645	14.00	1,139,645
SECRETARY	1.00	37,490	1.00	71,441	1.00	71,441
SPEC - BUSINESS	2.00	217,928	2.00	188,759	2.00	188,759
SPECIALIST, FILM & VIDEO PRODUCTION	2.00	103,630	2.00	89,760	2.00	89,760
STEAMFITTER	1.00	23,968	1.00	45,673	1.00	45,673
STOREKEEPER II	2.00	69,915	2.00	133,229	2.00	133,229
STOREKEEPER III	0.00	0	0.00	2	0.00	2
STUDENT ACTIVITIES SPECIALIST	6.00	410,608	6.00	398,958	6.00	398,958
SUPERVISOR, IT SYSTEMS PROGRAMMER	1.00	83,385	1.00	115,532	1.00	115,532
TEACHER - DAY CARE CE	6.00	326,945	6.00	326,494	6.00	326,494
TICKET MANAGER	1.00	34,298	1.00	29,707	1.00	29,707
WEB MASTER - IT	1.00	42,365	1.00	81,305	1.00	81,305
WORK CONTROL CENTER MANAGER	0.50	40,284	0.50	121,508	0.50	121,508
WORK CONTROLLER	1.00	19,017	1.00	36,239	1.00	36,239
Total R30B2408	371.85	19,539,891	380.85	25,947,016	380.85	25,947,016
Total R30B24-Towson University	2,248.00	154,188,052	2,548.00	191,869,833	2,548.00	191,869,833

R30B25 - University of Maryland Eastern Shore

R30B2501 - Instruction

ACADEMIC PROGRAMSPECIALIST	1.00	40,782	1.00	40,782	1.00	40,782
ACTING CHAIR	1.00	87,741	0.00	0	0.00	0
ACTING DIRECTOR	1.00	29,799	1.00	26,511	1.00	26,511
ADMINISTRATIVE ASSISTANT I	20.50	782,011	20.50	782,011	20.50	782,011
ADMINISTRATIVE ASSISTANT II	2.50	67,699	2.50	100,409	2.50	100,409
ADMISSIONS RECRUITER	1.00	8,219	1.00	50,000	1.00	50,000
ASSISTANT CLINICAL PROFESSOR	1.00	58,437	1.00	58,437	1.00	58,437
ASSISTANT DEAN	3.00	283,459	3.00	286,076	3.00	286,076
ASSISTANT DIRECTOR	0.50	30,451	0.50	30,451	0.50	30,451
ASSISTANT PROFESSOR	54.00	4,233,270	54.00	4,673,582	54.00	4,673,582
ASSISTANT PROFESSOR & CHAIR	2.00	276,115	2.00	276,115	2.00	276,115
ASSISTANT PROFESSOR & DIRECTOR	1.00	124,440	1.00	124,440	1.00	124,440
ASSISTANT RESEARCH PROFESSOR	0.39	29,419	0.39	29,419	0.39	29,419
ASSOCIATE	1.00	60,312	1.00	60,312	1.00	60,312
ASSOCIATE DEAN	2.00	327,954	2.00	327,954	2.00	327,954
ASSOCIATE PROFESSOR	63.84	5,460,788	64.84	5,596,138	64.84	5,596,138
ASSOCIATE PROFESSOR & ACTING CHAIR	3.00	238,882	3.00	238,882	3.00	238,882
ASSOCIATE PROFESSOR & CHAIR	4.00	519,527	4.00	519,527	4.00	519,527
ASSOCIATE PROFESSOR & DIRECTOR	1.00	87,925	1.00	87,925	1.00	87,925
CHAIR	2.00	120,296	2.00	254,453	2.00	254,453
CLINICAL INSTRUCTOR	1.00	122,027	1.00	122,027	1.00	122,027
CONTRACT & GRANT ASSOCIATE	1.00	22,129	1.00	22,129	1.00	22,129
COORDINATOR	14.60	922,134	15.60	1,009,684	15.60	1,009,684
DEAN	1.00	181,928	1.00	190,587	1.00	190,587
DIRECTOR	7.40	520,132	7.40	440,767	7.40	440,767
FACULTY SPECIALIST	0.50	31,502	0.50	31,502	0.50	31,502
GRADUATE ASSISTANT I	0.00	293,120	0.00	293,120	0.00	293,120
INST DESIGNER	1.00	69,415	1.00	6,444	1.00	6,444
INSTRUCTOR	1.00	44,248	1.00	44,248	1.00	44,248
IT SUPPORT ASSISTANT	1.00	48,613	1.00	9,759	1.00	9,759
LECTURER	31.00	1,659,121	31.00	1,719,187	31.00	1,719,187
LECTURER & DIRECTOR	2.00	56,763	2.00	192,075	2.00	192,075

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
MANAGER	2.00	63,672	2.00	98,799	2.00	98,799
POST DOCTORAL RESEARCH ASSOCIATE	0.00	0	0.00	37,108	0.00	37,108
PROFESSOR	34.45	3,188,883	33.45	3,200,602	33.45	3,200,602
PROFESSOR & ACTING CHAIR	2.00	133,415	2.00	206,980	2.00	206,980
PROFESSOR & CHAIR	8.00	988,211	8.00	997,278	8.00	997,278
PROFESSOR & DIRECTOR	0.36	47,232	0.36	47,232	0.36	47,232
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	45,262	1.00	45,262	1.00	45,262
PROGRAM COORDINATOR	3.00	205,201	3.00	150,880	3.00	150,880
PROGRAM MANAGEMENT SPECIALIST	1.00	43,861	1.00	43,861	1.00	43,861
RESEARCH GRADUATE ASSISTANT I	0.00	343,376	0.00	343,400	0.00	343,400
RESEARCH SPECIALIST	0.50	12,116	0.50	12,116	0.50	12,116
SENIOR LECTURER	0.49	48,093	0.49	48,093	0.49	48,093
SPECIALIST	4.00	205,248	4.00	205,248	4.00	205,248
TECHNICAL COORDINATOR	2.00	51,478	2.00	51,478	2.00	51,478
VISITING ASSOCIATE PROFESSOR	0.00	26,651	0.00	26,651	0.00	26,651
VISITING PROFESSOR	0.00	29,780	0.00	29,780	0.00	29,780
Total R30B2501	286.03	22,271,137	286.03	23,189,721	286.03	23,189,721
R30B2502 - Research						
ACCOUNTANT	0.25	12,880	0.25	12,880	0.25	12,880
ACCOUNTING ASSOCIATE	1.00	33,787	1.00	33,787	1.00	33,787
ADMINISTRATIVE ASSISTANT I	2.25	81,264	2.25	97,255	2.25	97,255
ADMINISTRATIVE ASSISTANT II	0.70	18,350	0.70	18,350	0.70	18,350
AGRICULTURAL TECHNICIAN	8.00	300,274	8.00	363,498	8.00	363,498
AGRICULTURAL TECHNICIAN LEAD	1.00	54,996	1.00	54,996	1.00	54,996
ASSISTANT DEAN	0.00	3,000	0.00	0	0.00	0
ASSISTANT DIRECTOR	1.00	52,594	1.00	52,594	1.00	52,594
ASSISTANT PROFESSOR	4.52	361,061	3.75	296,781	3.75	296,781
ASSISTANT RESEARCH PROFESSOR	1.31	49,040	1.31	36,609	1.31	36,609
ASSISTANT TO THE DIRECTOR	0.90	69,912	0.90	34,890	0.90	34,890
ASSOCIATE PROFESSOR	1.91	147,866	1.91	111,104	1.91	111,104
ASSOCIATE PROFESSOR & ASSOCIATE DEAN	0.25	31,743	0.25	31,743	0.25	31,743
COORDINATOR	3.00	124,355	3.00	124,355	3.00	124,355
DEAN	0.30	37,250	0.30	37,250	0.30	37,250
DIRECTOR	1.50	159,009	1.50	159,009	1.50	159,009
GRADUATE ASSISTANT I	0.00	40,966	0.00	30,604	0.00	30,604
LABORATORY RESEARCH TECHNICIAN	2.00	100,052	2.00	98,320	2.00	98,320
MANAGER	1.50	82,083	1.50	111,874	1.50	111,874
POST DOCTORAL RESEARCH ASSOCIATE	0.00	53,098	0.00	1,112	0.00	1,112
PROFESSOR	2.75	176,904	2.75	165,718	2.75	165,718
PROFESSOR & CHAIR	1.00	67,339	1.00	67,339	1.00	67,339
PROFESSOR & DIRECTOR	0.88	43,516	0.88	43,516	0.88	43,516
RESEARCH ASSISTANT	0.00	13,526	0.00	9,581	0.00	9,581
RESEARCH ASSOCIATE	0.00	105,983	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT I	0.00	767,389	0.00	296,332	0.00	296,332
RESEARCH SPECIALIST	1.75	88,610	2.52	152,817	2.52	152,817
SENIOR LECTURER	0.51	50,055	0.51	50,055	0.51	50,055
SPECIALIST	1.25	127,772	1.25	75,576	1.25	75,576
VISITING ASSISTANT PROFESSOR	0.00	52,572	0.00	0	0.00	0
VISITING LECTURER	0.00	44,885	0.00	0	0.00	0
Total R30B2502	39.53	3,352,131	39.53	2,567,945	39.53	2,567,945

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
R30B2503 - Public Service						
ACCOUNTANT	0.75	31,558	0.75	27,018	0.75	27,018
ADMINISTRATIVE ASSISTANT I	0.00	9,674	0.00	0	0.00	0
ADVISOR	1.00	0	1.00	126,504	1.00	126,504
AGENT ASSOCIATE	3.50	104,938	3.50	178,833	3.50	178,833
ASSISTANT	0.00	17,242	0.00	0	0.00	0
ASSISTANT DIRECTOR	1.00	20,793	1.00	20,793	1.00	20,793
ASSISTANT PROFESSOR	0.25	73,295	0.25	64,897	0.25	64,897
ASSOCIATE	3.73	138,287	3.73	154,522	3.73	154,522
ASSOCIATE PROFESSOR	0.00	51,612	0.00	0	0.00	0
ASSOCIATE PROFESSOR & ASSOCIATE DEAN	0.50	25,030	0.50	20,213	0.50	20,213
BUSINESS MANAGER	1.50	54,926	1.50	54,926	1.50	54,926
COORDINATOR	2.72	64,969	2.72	101,667	2.72	101,667
DEAN	0.20	41,979	0.20	36,729	0.20	36,729
DIRECTOR	2.00	241,454	2.00	241,454	2.00	241,454
EXTENSION PROGRAM ASSISTANT	0.50	40,802	0.50	20,401	0.50	20,401
FACULTY SPECIALIST	1.00	38,502	1.00	21,973	1.00	21,973
GRADUATE ASSISTANT I	0.00	60,594	0.00	60,594	0.00	60,594
MANAGER	0.00	29,957	0.00	0	0.00	0
PROFESSOR	1.34	58,900	1.34	39,487	1.34	39,487
RESEARCH GRADUATE ASSISTANT I	0.00	14,547	0.00	14,547	0.00	14,547
SPECIALIST	6.25	1,286,324	6.25	498,013	6.25	498,013
Total R30B2503	26.24	2,405,383	26.24	1,682,571	26.24	1,682,571
R30B2504 - Academic Support						
ACTING DEAN	1.00	75,578	1.00	75,578	1.00	75,578
ACTING DIRECTOR	1.00	68,195	1.00	13,112	1.00	13,112
ADMINISTRATIVE ASSISTANT I	5.00	145,805	5.00	116,247	5.00	116,247
ADMINISTRATIVE ASSISTANT II	3.40	138,803	3.40	138,803	3.40	138,803
ADMINISTRATOR	3.00	211,443	3.00	211,443	3.00	211,443
ANALYST	3.00	59,234	3.00	139,215	3.00	139,215
ASSISTANT DIRECTOR	1.00	59,728	1.00	55,335	1.00	55,335
ASSISTANT TO THE DIRECTOR	0.10	7,768	0.10	7,768	0.10	7,768
ASSOCIATE DIRECTOR	2.00	86,159	2.00	86,159	2.00	86,159
ASSOCIATE VICE PRESIDENT	1.00	128,148	1.00	128,148	1.00	128,148
CONTRACT & GRANT ASSOCIATE	2.00	72,342	2.00	72,342	2.00	72,342
COORDINATOR	6.00	246,867	6.00	298,367	6.00	298,367
COUNSELOR	1.00	55,546	1.00	55,546	1.00	55,546
DEAN	3.50	442,623	3.50	557,623	3.50	557,623
DIRECTOR	6.47	312,682	6.47	344,002	6.47	344,002
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	56,715	1.00	56,715	1.00	56,715
IT DATA ENTRY OPERATOR	0.00	24,393	0.00	24,393	0.00	24,393
IT NETWORK ENGINEER	1.00	57,081	1.00	57,081	1.00	57,081
IT SUPPORT ASSISTANT	2.00	104,124	2.00	104,124	2.00	104,124
IT SUPPORT ASSOCIATE	2.00	121,049	2.00	121,049	2.00	121,049
IT SUPPORT SPEC	5.00	328,561	5.00	328,561	5.00	328,561
IT TELECOMMUNICATIONS SPECIALIST	1.00	61,513	1.00	61,513	1.00	61,513
LIBRARIAN I	2.00	81,274	2.00	148,642	2.00	148,642
LIBRARIAN II	1.00	70,850	1.00	70,850	1.00	70,850
LIBRARIAN IV	1.00	66,702	1.00	66,702	1.00	66,702
LIBRARY SERVICES ASSISTANT	1.00	31,849	1.00	31,849	1.00	31,849

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
LIBRARY SERVICES SPECIALIST	5.00	176,505	5.00	215,906	5.00	215,906
LIBRARY SERVICES SUPERVISOR	1.00	48,406	1.00	48,406	1.00	48,406
LIBRARY SERVICESTECHNICIAN MANAGER	1.00	34,337	1.00	34,337	1.00	34,337
MANAGER	3.00	121,415	3.00	196,415	3.00	196,415
POST DOCTORAL RESEARCH ASSOCIATE	0.00	50,800	0.00	0	0.00	0
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	53,222	1.00	53,222	1.00	53,222
RESEARCH GRADUATE ASSISTANT I SPECIALIST	0.00	27,828	0.00	0	0.00	0
SPECIALIST	1.10	44,106	1.10	44,106	1.10	44,106
STATISTICAL DATA ASSISTANT	2.00	39,892	2.00	39,892	2.00	39,892
WEB SERVICES DEVELOPER	1.00	63,004	1.00	63,004	1.00	63,004
Total R30B2504	71.57	3,774,547	71.57	4,066,455	71.57	4,066,455
R30B2505 - Student Services						
ACADEMIC PROGRAMSPECIALIST	1.00	20,028	1.00	20,028	1.00	20,028
ADMINISTRATIVE ASSISTANT I	10.00	215,585	10.00	250,512	10.00	250,512
ADMISSIONS COUNSELOR	2.00	95,722	2.00	95,722	2.00	95,722
ADMISSIONS RECRUITER	3.00	95,721	3.00	142,821	3.00	142,821
ASSISTANT DIRECTOR	2.00	119,718	2.00	119,718	2.00	119,718
ASSISTANT REGISTRAR	2.00	56,004	2.00	56,004	2.00	56,004
ASSOCIATE DIRECTOR	4.00	45,232	4.00	178,037	4.00	178,037
ASSOCIATE REGISTRAR	1.00	0	1.00	62,315	1.00	62,315
COORDINATOR	3.00	100,008	3.00	100,008	3.00	100,008
COUNSELOR	5.00	186,861	5.00	186,861	5.00	186,861
DIRECTOR	7.80	488,661	7.80	511,289	7.80	511,289
FINANCIAL AID COUNSELOR	5.00	242,322	5.00	242,322	5.00	242,322
IT COMPUTER OPERATOR	2.00	49,676	2.00	49,676	2.00	49,676
IT DATA ENTRY OPERATOR	2.00	43,509	2.00	43,509	2.00	43,509
MANAGER	2.00	54,031	2.00	54,031	2.00	54,031
NURSE	2.00	151,726	2.00	151,726	2.00	151,726
OFFICE ASSISTANT	2.00	34,606	2.00	34,606	2.00	34,606
OFFICE CLERK II	1.00	33,946	1.00	33,946	1.00	33,946
REGISTRAR	1.00	51,207	1.00	93,000	1.00	93,000
SPECIALIST	1.00	50,345	1.00	50,345	1.00	50,345
Total R30B2505	58.80	2,134,908	58.80	2,476,476	58.80	2,476,476
R30B2506 - Institutional Support						
ACCOUNT CLERK II	5.00	143,931	5.00	214,988	5.00	214,988
ACCOUNT CLERK III	1.00	49,484	1.00	49,484	1.00	49,484
ACCOUNTANT	6.67	291,966	6.67	410,771	6.67	410,771
ACCOUNTANT I	1.00	0	1.00	45,000	1.00	45,000
ACCOUNTING ASSOCIATE	2.00	56,747	2.00	83,720	2.00	83,720
ACTING DIRECTOR	1.00	75,609	1.00	55,525	1.00	55,525
ADMINISTRATIVE ASSISTANT I	3.00	85,972	2.00	75,954	2.00	75,954
ADMINISTRATIVE ASSISTANT II	1.00	41,821	1.00	41,821	1.00	41,821
ANALYST	2.00	0	2.00	128,470	2.00	128,470
ASSISTANT COMPTRROLLER	1.00	91,304	1.00	91,304	1.00	91,304
ASSISTANT DIRECTOR	3.00	65,654	3.00	197,189	3.00	197,189
ASSOCIATE DIRECTOR	1.00	69,102	1.00	69,102	1.00	69,102
ASSOCIATE VICE PRESIDENT	2.00	205,553	3.00	373,314	3.00	373,314
AUTO SERVICES MECHANIC	1.00	53,850	1.00	53,850	1.00	53,850
AUTOMOTIVE SERVICES TECHNICIAN	1.00	49,743	1.00	49,743	1.00	49,743
BURSAR	1.00	65,362	1.00	65,362	1.00	65,362

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
CAMPUS COMPLIANCE OFFICER	1.00	104,605	1.00	104,605	1.00	104,605
CHIEF INFORMATION OFFICE	2.00	78,444	2.00	78,444	2.00	78,444
CHIEF OF STAFF	1.00	192,089	1.00	192,089	1.00	192,089
COMPTROLLER	1.00	100,195	1.00	100,195	1.00	100,195
COORDINATOR	4.20	227,908	4.20	227,908	4.20	227,908
DIRECTOR	10.00	792,337	11.00	944,170	11.00	944,170
DIRECTOR ANNUAL PROGRAMS	1.00	0	1.00	89,046	1.00	89,046
DIRECTOR OF PERSONNEL	1.00	117,454	1.00	117,454	1.00	117,454
EXECUTIVE ADMINISTRATIVE ASSISTANT I	8.00	334,149	8.00	409,324	8.00	409,324
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	58,508	1.00	58,508	1.00	58,508
EXECUTIVE DIRECTOR	1.00	79,764	1.00	90,000	1.00	90,000
GENERAL COUNSEL	1.00	175,476	1.00	175,476	1.00	175,476
GRADUATE ASSISTANT I	0.00	10,400	0.00	10,400	0.00	10,400
HUMAN RESOURCES ASSOCIATE II	1.00	49,946	1.00	49,946	1.00	49,946
IT DATA BASE ADMINISTRATOR	1.00	75,389	1.00	75,389	1.00	75,389
IT PROGRAMMER ANALYST	2.00	132,716	2.00	132,716	2.00	132,716
IT PROGRAMMER II	3.00	178,461	3.00	178,461	3.00	178,461
IT SUPPORT ASSISTANT	1.00	10,953	1.00	10,953	1.00	10,953
IT SUPPORT ASSOCIATE	1.00	0	1.00	49,951	1.00	49,951
IT TELECOMMUNICATIONS SPECIALIST	1.00	74,413	1.00	74,413	1.00	74,413
MANAGER	2.00	74,614	2.00	142,800	2.00	142,800
OFFICE CLERK II	2.00	35,136	2.00	35,136	2.00	35,136
PAYROLL PROCESSING ASSOCIATE	1.00	45,097	1.00	45,097	1.00	45,097
POST DOCTORAL RESEARCH ASSOCIATE	0.00	277	0.00	0	0.00	0
POST SERV SUPV I	1.00	40,660	1.00	40,660	1.00	40,660
POSTAL SERVICES PROCESSOR	1.00	24,586	1.00	24,586	1.00	24,586
PRESIDENT	1.00	279,903	1.00	279,903	1.00	279,903
PROVOST	1.00	202,580	1.00	202,580	1.00	202,580
SECURITY GUARD	2.00	69,400	2.00	56,703	2.00	56,703
SPECIAL ASSISTANT TO THE VICE PRESIDENT	1.00	35,528	0.00	0	0.00	0
SPECIALIST	1.00	65,646	1.00	67,000	1.00	67,000
UNIVERSITY POLICE OFFICER I	1.00	41,464	1.00	38,043	1.00	38,043
UNIVERSITY POLICE OFFICER II	3.00	174,863	3.00	142,229	3.00	142,229
UNIVERSITY POLICE OFFICER III	3.00	215,535	3.00	170,608	3.00	170,608
UNIVERSITY POLICE OFFICER IV	2.00	71,623	2.00	113,961	2.00	113,961
VICE PRESIDENT	2.00	332,603	2.00	332,603	2.00	332,603
VICE PRESIDENT STUDENT AFFAIRS	1.00	168,226	1.00	190,000	1.00	190,000
VICE PROVOST	2.00	86,912	2.00	290,000	2.00	290,000
Total R30B2506	101.87	6,103,958	101.87	7,346,954	101.87	7,346,954

R30B2507 - Operation and Maintenance of Plant

ADMINISTRATIVE ASSISTANT I	1.00	29,215	1.00	29,215	1.00	29,215
ARCHITECT	1.00	70,931	1.00	70,931	1.00	70,931
ASSISTANT MANAGER	1.00	51,796	1.00	51,796	1.00	51,796
ASSISTANT TO THE VICE PRESIDENT	1.00	0	1.00	116,094	1.00	116,094
AUTO SERVICES MECHANIC	1.00	43,997	1.00	43,997	1.00	43,997
DIRECTOR PHYSICAL PLANT	1.00	93,876	1.00	93,876	1.00	93,876
DRIVER	2.00	66,954	2.00	66,954	2.00	66,954
ELECTRICAL ENGINEER	1.00	0	1.00	78,190	1.00	78,190
ELECTRICIAN	1.00	44,347	1.00	44,347	1.00	44,347
ELECTRICIAN HIGH VOLTAGE	2.00	50,639	2.00	106,198	2.00	106,198

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
ELECTRONICS TECHNICIAN I	1.00	0	1.00	33,983	1.00	33,983
ENGINEER	1.00	75,559	1.00	75,559	1.00	75,559
GROUNDS SUPERVISOR	1.00	23,049	1.00	23,049	1.00	23,049
GROUNDSKEEPER	7.00	98,005	7.00	226,037	7.00	226,037
GROUNDSKEEPER LEAD	1.00	37,169	1.00	37,169	1.00	37,169
HOUSEKEEPER	2.00	65,805	2.00	65,805	2.00	65,805
HOUSEKEEPER LEAD	2.00	60,190	2.00	60,190	2.00	60,190
HOUSEKEEPING CHIEF	2.00	118,736	2.00	118,736	2.00	118,736
HOUSEKEEPING SUPERVISOR II	2.00	74,130	2.00	74,130	2.00	74,130
HVAC CHIEF	1.00	84,303	1.00	84,303	1.00	84,303
HVAC MECH II	3.00	183,183	3.00	183,183	3.00	183,183
HVAC MECH III	2.00	54,251	2.00	116,780	2.00	116,780
LOCKSMITH ,ELECTRONICS	1.00	48,657	1.00	48,657	1.00	48,657
MANAGER	2.00	59,355	2.00	116,858	2.00	116,858
MOTOR EQUIPMENT OPERATOR II	1.00	0	1.00	43,345	1.00	43,345
MOVING & STORAGE SPECIALIST	1.00	37,913	1.00	37,913	1.00	37,913
MT ELECTRICAL TRADES SUPERVISOR I	1.00	71,254	1.00	71,254	1.00	71,254
MT MAINTENANCE MECHANIC	6.00	198,906	6.00	198,906	6.00	198,906
MT MAINTENANCE MECHANIC LEAD	2.00	63,508	2.00	107,031	2.00	107,031
MT MULTI TRADES CHIEF I	1.00	44,141	1.00	44,141	1.00	44,141
MT MULTI TRADES SUPERVISOR I	2.00	112,670	2.00	112,670	2.00	112,670
PAINTER	1.00	45,432	1.00	45,432	1.00	45,432
PLUMBER SPECIALIST	1.00	57,994	1.00	57,994	1.00	57,994
ROOFER	1.00	39,216	1.00	39,216	1.00	39,216
SERVICE WORKER	15.00	354,457	15.00	407,853	15.00	407,853
STATIONARY ENGINEER 1ST GRADE	4.00	146,807	4.00	190,859	4.00	190,859
STOREKEEPER I	1.00	36,618	1.00	36,618	1.00	36,618
STOREKEEPER II	2.00	83,177	2.00	83,177	2.00	83,177
STOREKEEPER III	1.00	57,121	1.00	57,121	1.00	57,121
WORK CONTROLLER	1.00	41,456	1.00	41,456	1.00	41,456
Total R30B2507	81.00	2,824,817	81.00	3,541,023	81.00	3,541,023
R30B2508 - Auxiliary Enterprises						
ACCOUNT CLERK I	2.00	61,387	2.00	61,387	2.00	61,387
ACCOUNTANT	2.33	106,605	2.33	106,605	2.33	106,605
ACCOUNTING ASSOCIATE	1.00	39,535	1.00	39,535	1.00	39,535
ACTING ASSISTANT DIRECTOR	1.00	51,001	1.00	51,001	1.00	51,001
ADMINISTRATIVE ASSISTANT I	5.00	143,920	5.00	153,973	5.00	153,973
ANALYST	1.00	0	1.00	45,000	1.00	45,000
AREA DIRECTOR	5.00	45,621	5.00	216,255	5.00	216,255
ASSISTANT	1.00	4,332	1.00	43,510	1.00	43,510
ASSISTANT ATHLETIC DIRECTOR	1.00	59,483	1.00	59,483	1.00	59,483
ASSISTANT COACH	2.00	88,042	2.00	88,042	2.00	88,042
ASSISTANT COACH BASKETBALL	4.00	218,730	4.00	216,080	4.00	216,080
ASSISTANT DIRECTOR	4.50	202,069	4.50	266,874	4.50	266,874
ASSISTANT MANAGER	1.00	49,471	1.00	49,471	1.00	49,471
ASSOCIATE DIRECTOR	2.00	126,306	2.00	126,306	2.00	126,306
ASSOCIATE VICE PRESIDENT	1.00	0	1.00	46,347	1.00	46,347
BUYER ASSOCIATE	1.00	38,479	1.00	38,479	1.00	38,479
BUYERS CLERK	1.00	40,065	1.00	40,065	1.00	40,065
CHILD CARE WORKER	2.00	28,457	2.00	57,198	2.00	57,198

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
COACH	1.00	67,965	1.00	67,965	1.00	67,965
COORDINATOR	3.00	96,936	3.00	136,936	3.00	136,936
COPY CENTER SUPERVISOR	1.00	0	1.00	38,199	1.00	38,199
COUNSELOR	1.00	54,174	1.00	54,174	1.00	54,174
DIRECTOR	4.00	225,369	4.00	385,263	4.00	385,263
DIRECTOR OF ATHLETICS	1.00	135,559	1.00	135,559	1.00	135,559
GRADUATE ASSISTANT I	0.00	103,906	0.00	0	0.00	0
GROUNDSKEEPER	1.00	0	1.00	27,018	1.00	27,018
HEAD COACH	6.00	422,523	6.00	422,523	6.00	422,523
HEAD COACH BASKETBALL	1.00	158,012	1.00	158,012	1.00	158,012
HEAD TRAINER	1.00	73,247	1.00	73,247	1.00	73,247
HOUSEKEEPER	2.00	58,484	2.00	58,484	2.00	58,484
HOUSEKEEPING SUPERVISOR II	1.00	40,454	1.00	40,454	1.00	40,454
HVAC MECHANIC I	2.00	101,620	2.00	101,620	2.00	101,620
MANAGER	4.00	188,683	4.00	260,363	4.00	260,363
MT MAINTENANCE MECHANIC	5.00	152,543	5.00	185,036	5.00	185,036
MT MULTI TRADES CHIEF I	1.00	52,002	1.00	52,002	1.00	52,002
OPERATIONS PROFESSIONAL, PROGRAM COORDINATION - OBS	3.00	41,759	3.00	118,740	3.00	118,740
PAINTER	1.00	37,901	1.00	37,901	1.00	37,901
RESEARCH GRADUATE ASSISTANT I	0.00	13,276	0.00	0	0.00	0
SERVICE WORKER	23.00	467,072	23.00	625,387	23.00	625,387
SPECIALIST	1.00	26,748	1.00	42,656	1.00	42,656
UNIVERSITY POLICE OFFICER II	7.00	152,374	7.00	338,985	7.00	338,985
Total R30B2508	107.83	3,974,110	107.83	5,066,135	107.83	5,066,135
R30B2517 - Scholarships and Fellowships						
ASSISTANT DIRECTOR	0.00	4,611	0.00	0	0.00	0
Total R30B2517	0.00	4,611	0.00	0	0.00	0
Total R30B25-University of Maryland Eastern Shore	772.87	46,845,602	772.87	49,937,280	772.87	49,937,280
R30B26 - Frostburg State University						
R30B2601 - Instruction						
ADMINISTRATIVE ASSISTANT I	2.00	74,312	2.00	75,053	2.00	75,053
ADMINISTRATIVE ASSISTANT II	17.00	681,658	17.00	752,508	17.00	752,508
ADVISOR - STUDENT	5.00	109,759	5.00	253,000	5.00	253,000
ASSISTANT PROFESSOR	54.00	3,586,312	64.00	4,822,244	64.00	4,822,244
ASSOCIATE DEAN	0.00	4,362	0.00	4,405	0.00	4,405
ASSOCIATE PROFESSOR	78.00	5,141,227	73.00	5,438,340	73.00	5,438,340
ASSOCIATE PROVOST	1.00	67,134	0.00	0	0.00	0
COORD - ACAD SUPP	3.00	145,534	3.00	148,658	3.00	148,658
DEAN, BEHAVIORAL & SOC SCI	0.00	4,752	0.00	0	0.00	0
DEAN, BUSINESS	0.00	9,154	0.00	9,246	0.00	9,246
DIRECTOR - CAMPUS RECREATION	0.00	0	0.00	13,539	0.00	13,539
DIRECTOR - INSTITUTIONAL RE	0.00	6,686	1.00	125,000	1.00	125,000
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	0	1.00	69,251	1.00	69,251
INSTRUCTOR	3.00	87,876	5.00	328,660	5.00	328,660
LECTURER	1.00	49,940	1.00	50,328	1.00	50,328
MANAGER, BROADCAST PROGRAM	1.00	45,352	1.00	45,804	1.00	45,804
OPERATIONS PROFESSIONAL ARTS	1.00	47,500	1.00	47,974	1.00	47,974
PROFESSOR	84.00	6,855,914	75.00	6,605,635	75.00	6,605,635
PROGRAM COORDINATOR	1.00	48,287	1.00	46,772	1.00	46,772

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
PROGRAM MANAGEMENT SPECIALIST I	4.00	207,834	4.00	183,010	4.00	183,010
PROGRAM SPECIALIST	3.00	100,299	3.00	161,300	3.00	161,300
SPEC - IT EDUCATION	0.00	16,860	0.00	13,869	0.00	13,869
SUPV - TECHNICAL LAB	3.00	166,679	3.00	168,343	3.00	168,343
Total R30B2601	262.00	17,457,431	260.00	19,362,939	260.00	19,362,939
R30B2602 - Research						
ASSOCIATE PROFESSOR	0.00	2,843	0.00	0	0.00	0
Total R30B2602	0.00	2,843	0.00	0	0.00	0
R30B2603 - Public Service						
ADMINISTRATIVE ASSISTANT I	1.00	0	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT II	2.00	101,285	2.00	91,089	2.00	91,089
ADMINISTRATOR, MAJOR GIFTS	0.00	0	1.00	51,717	1.00	51,717
ADVISOR - STUDENT	3.00	157,245	3.00	180,721	3.00	180,721
ASSISTANT PROFESSOR	1.00	106,788	2.00	109,465	2.00	109,465
ASSISTANT VICE PRESIDENT	0.00	5,297	0.00	5,349	0.00	5,349
ASSOCIATE DEAN	0.00	37,624	0.00	37,999	0.00	37,999
ASSOCIATE PROFESSOR	1.00	285,479	0.00	121,922	0.00	121,922
BUSINESS STAFF CONSULTANT	1.00	41,256	1.00	48,804	1.00	48,804
CONTRACT & GRANT ASSOCIATE	1.00	22,161	1.00	83,883	1.00	83,883
COORD - ACAD SUPP	4.00	229,395	4.00	263,568	4.00	263,568
COORD - COOPERATIVE P	0.00	9,657	0.00	9,753	0.00	9,753
DEAN, EDUCATION	0.00	57,545	0.00	58,120	0.00	58,120
DIRECTOR - CENTER	1.00	95,079	1.00	85,928	1.00	85,928
DIRECTOR - COMMUNITY OUTREACH	3.00	189,677	3.00	151,370	3.00	151,370
IT SUPPORT ASSISTANT	1.00	48,225	1.00	75,238	1.00	75,238
PROFESSOR	0.00	10,460	0.00	16,543	0.00	16,543
PROGRAM COORDINATOR	5.00	232,297	5.00	330,093	5.00	330,093
PROGRAM MANAGEMENT SPECIALIST I	1.00	0	1.00	50,000	1.00	50,000
PROGRAM SPECIALIST	2.00	83,236	1.00	45,735	1.00	45,735
RESEARCH SPECIALIST LABORATORY/SCIENTIFIC	1.00	51,704	1.00	67,763	1.00	67,763
SPEC - IT EDUCATION	1.00	38,065	1.00	79,405	1.00	79,405
VICE PRESIDENT, ECON. & COMM. INIT.	0.00	31,467	0.00	21,755	0.00	21,755
Total R30B2603	29.00	1,833,942	28.00	1,986,220	28.00	1,986,220
R30B2604 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	1.00	53,135	1.00	53,752	1.00	53,752
ADMIN - IT HELP DESK	1.00	0	1.00	60,000	1.00	60,000
ADMIN - SPORTS INFO	1.00	40,606	1.00	50,000	1.00	50,000
ADMINISTRATIVE ASSISTANT I	2.00	79,007	1.00	36,508	1.00	36,508
ADMINISTRATIVE ASSISTANT II	2.00	80,073	2.00	80,872	2.00	80,872
ANALYST - IT SYSTEMS	2.00	164,667	2.00	166,310	2.00	166,310
ASSISTANT DEAN	0.00	34,055	1.00	95,000	1.00	95,000
ASSISTANT DIRECTOR - ATHLETICS	1.00	53,041	1.00	53,570	1.00	53,570
ASSOCIATE DEAN	4.00	390,673	3.00	340,861	3.00	340,861
ASSOCIATE DIRECTOR - INSTIT RE	1.00	75,469	1.00	76,223	1.00	76,223
ASSOCIATE DIRECTOR- ATHLETICS	1.00	89,118	1.00	90,008	1.00	90,008
ASSOCIATE PROVOST	2.00	158,940	2.00	357,582	2.00	357,582
BUSINESS MANAGER	1.00	51,696	1.00	52,212	1.00	52,212
CONTRACT & GRANT SPE	1.00	73,669	1.00	74,404	1.00	74,404
COORD - ACADEMIC	1.00	53,247	1.00	53,778	1.00	53,778
DEAN, BEHAVIORAL & SOC SCI	1.00	153,630	1.00	164,963	1.00	164,963

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
DEAN, BUSINESS	1.00	173,934	1.00	175,670	1.00	175,670
DEAN, EDUCATION	1.00	97,982	1.00	98,960	1.00	98,960
DEAN, GRAD SCHOOL	1.00	2	1.00	87,376	1.00	87,376
DIRECTOR - CAMPUS RECREATION	1.00	42,132	1.00	30,136	1.00	30,136
DIRECTOR - CENTER	1.00	124,889	1.00	126,136	1.00	126,136
DIRECTOR - CTR FOR PERFORM	1.00	75,785	1.00	76,542	1.00	76,542
DIRECTOR - INSTITUTIONAL RE	1.00	101,160	1.00	110,020	1.00	110,020
DIRECTOR - INT'L STUDIES E	1.00	80,775	1.00	81,581	1.00	81,581
DIRECTOR - IT ACADEMIC COM	1.00	28,259	1.00	60,000	1.00	60,000
DIRECTOR - LIBRARY SERVICES	1.00	118,877	1.00	120,064	1.00	120,064
DIRECTOR - SPONSORED RES & EDUCATOR, PHYSICAL EDUCATION	1.00	92,980	1.00	93,908	1.00	93,908
ENTERPRISE SYSTEM DEV ENGINEER	1.00	61,201	1.00	37,087	1.00	37,087
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	57,744	1.00	58,320	1.00	58,320
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	87,821	2.00	93,610	2.00	93,610
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	46,470	1.00	46,934	1.00	46,934
IT NETWORK CONTROL S	2.00	132,421	2.00	133,742	2.00	133,742
IT PROGRAMMER ANALYS	3.00	125,247	2.00	126,498	2.00	126,498
IT PROGRAMMER ANALYST	1.00	88,781	1.00	89,667	1.00	89,667
IT TELECOM ASSOCIATE	1.00	52,988	1.00	53,517	1.00	53,517
IT TELECOMMUNICATIONS SPECIALIST	2.00	122,257	2.00	123,477	2.00	123,477
IT WEB ADMINISTRATOR	1.00	75,475	1.00	76,229	1.00	76,229
LIBRARIAN	9.00	550,651	8.00	563,184	8.00	563,184
LIBRARY ASSISTANT	0.00	8,331	0.00	0	0.00	0
LIBRARY SERVICES SPECIALIST	5.00	130,884	4.00	192,190	4.00	192,190
LIBRARY SERVICES SUPERVISOR	4.00	188,644	4.00	190,528	4.00	190,528
LIBRARY TECHNICIAN I	1.00	4,495	1.00	16,886	1.00	16,886
MANAGER	1.00	65,696	1.00	66,352	1.00	66,352
MANAGER, IT TELE SYS & U	1.00	81,789	1.00	85,680	1.00	85,680
PROGRAM COORDINATOR	3.00	153,632	3.00	157,162	3.00	157,162
PROGRAM MANAGEMENT SPECIALIST I	2.00	85,341	3.00	146,193	3.00	146,193
SPEC - IT EDUCATION	2.00	113,126	2.00	114,256	2.00	114,256
Total R30B2604	76.00	4,720,795	73.00	5,237,948	73.00	5,237,948

R30B2605 - Student Services

ACCOUNT CLERK III	0.00	1,447	1.00	36,111	1.00	36,111
ADMINISTRATIVE ASSISTANT I	3.00	77,484	3.00	114,306	3.00	114,306
ADMINISTRATIVE ASSISTANT II	6.00	146,545	6.00	215,273	6.00	215,273
ADMISSIONS COUNSELOR	3.00	87,811	3.00	131,000	3.00	131,000
ASSISTANT DIRECTOR-ADMISSIONS	3.00	112,543	2.00	105,000	2.00	105,000
ASSISTANT VICE PRESIDENT	1.00	0	0.00	0	0.00	0
ASSOCIATE CHIEF STU AFF	2.00	209,923	2.00	212,018	2.00	212,018
ASSOCIATE DIRECTOR - HUMAN RES	0.00	0	1.00	65,000	1.00	65,000
ASSOCIATE REGISTRAR	2.00	67,082	2.00	127,751	2.00	127,751
CONTRACT & GRANT ASSOCIATE	0.00	2,800	0.00	0	0.00	0
COORD - ACAD SUPP	1.00	54,355	1.00	54,897	1.00	54,897
COORD - COOPERATIVE P	0.00	0	1.00	55,954	1.00	55,954
DIRECTOR - ADMISSIONS	0.00	0	1.00	93,840	1.00	93,840
DIRECTOR - CAREER DEV & PL	2.00	62,014	2.00	122,633	2.00	122,633
DIRECTOR - COMMUNITY OUTREACH	0.00	13,025	0.00	13,156	0.00	13,156
DIRECTOR - STUDENT FINANCI	1.00	92,377	1.00	132,337	1.00	132,337
DIRECTOR - STUDENT HEALTH	1.00	75,713	1.00	90,000	1.00	90,000

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
DIVERSITY OFFICER	1.00	63,390	1.00	70,486	1.00	70,486
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	36,691	1.00	40,487	1.00	40,487
FINANCIAL AID ACCOUNTANT I	1.00	22,055	0.00	0	0.00	0
FINANCIAL AID COUNSELOR	3.00	133,337	3.00	134,667	3.00	134,667
IT DATA CONTROL CLERK LEAD	1.00	32,559	1.00	34,650	1.00	34,650
LABOR RELATIONS	1.00	56,828	0.00	0	0.00	0
MANAGER, NEWS BUREAU	1.00	77,070	1.00	77,839	1.00	77,839
NURSE - HEALTH CENTER	4.00	202,814	3.00	201,857	3.00	201,857
OFFICE CLERK I	1.00	29,072	1.00	29,362	1.00	29,362
PROGRAM COORDINATOR	1.00	52,941	1.00	55,000	1.00	55,000
PROGRAM SPECIALIST	2.00	102,717	2.00	105,425	2.00	105,425
REGISTRAR	1.00	102,002	1.00	103,020	1.00	103,020
SPEC - PUBLIC RELATION	1.00	43,079	1.00	43,509	1.00	43,509
Total R30B2605	44.00	1,957,674	43.00	2,465,578	43.00	2,465,578

R30B2606 - Institutional Support

ACCOUNT CLERK III	1.00	36,700	1.00	37,066	1.00	37,066
ACCOUNTANT	3.00	163,723	3.00	165,356	3.00	165,356
ACCOUNTING ASSOCIATE	3.00	120,531	3.00	121,734	3.00	121,734
ACCOUNTING CLERK II	3.00	99,538	3.00	101,210	3.00	101,210
ADMIN - ANNUAL GIVING	1.00	51,549	0.00	0	0.00	0
ADMIN - IT DATABASE U	1.00	71,281	1.00	71,993	1.00	71,993
ADMINISTRATIVE ASSISTANT I	1.00	25,091	2.00	73,051	2.00	73,051
ADMINISTRATIVE ASSISTANT II	2.00	101,425	2.00	102,440	2.00	102,440
ADMINISTRATOR, MAJOR GIFTS	1.00	2,314	1.00	75,395	1.00	75,395
ADMINISTRATOR, PLANNED G	1.00	70,004	1.00	70,703	1.00	70,703
ADMINISTRATOR, SPECIAL EVENT	0.00	0	1.00	46,598	1.00	46,598
ANALYST - IT SYSTEMS	3.00	228,806	3.00	231,090	3.00	231,090
ASSOCIATE BURSAR	1.00	60,843	1.00	61,450	1.00	61,450
ASSOCIATE DIRECTOR - BUDGET	1.00	75,389	1.00	76,142	1.00	76,142
ATTORNEY - STAFF	1.00	0	1.00	90,000	1.00	90,000
AUTOMOTIVE SHOP SUPERVISOR	1.00	52,480	1.00	53,004	1.00	53,004
BUDGET ANALYST	1.00	53,041	1.00	53,570	1.00	53,570
BURSAR	1.00	96,929	1.00	97,897	1.00	97,897
CHIEF - DEV & PUBLIC	1.00	220,783	1.00	222,987	1.00	222,987
CHIEF - ENROLLMENT MGT	1.00	22,542	1.00	41,004	1.00	41,004
CHIEF - HUMAN RESOURC	1.00	113,084	1.00	114,213	1.00	114,213
CHIEF - POLICE	1.00	116,141	1.00	117,300	1.00	117,300
CHIEF - STUDENT AFFAIRS	1.00	171,686	1.00	173,400	1.00	173,400
CHIEF, IT TECHNOLOGY ARCHITECT	1.00	133,672	2.00	310,000	2.00	310,000
COLLECTIONS SPECIALIST	1.00	43,337	1.00	43,769	1.00	43,769
COMPROLLER	1.00	113,084	1.00	114,213	1.00	114,213
COUNSEL - GENERAL	1.00	180,395	1.00	182,196	1.00	182,196
DEV SSOciate	1.00	44,331	1.00	44,773	1.00	44,773
DIRECTOR - ALUMNI AFFAIRS	1.00	87,745	0.00	0	0.00	0
DIRECTOR - ANNUAL GIVING	1.00	53,909	0.00	0	0.00	0
DIRECTOR - DEVELOPMENT LAW	1.00	59,333	3.00	227,359	3.00	227,359
DIRECTOR - INSTITUTIONAL M	1.00	93,842	1.00	102,464	1.00	102,464
DIRECTOR - IT SECURITY	1.00	92,062	1.00	92,981	1.00	92,981
DIRECTOR - PURCHASING/	1.00	71,223	1.00	71,934	1.00	71,934
DIRECTOR- PUBLICATIONS	1.00	68,675	1.00	69,360	1.00	69,360

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
DIVERSITY OFFICER	1.00	0	1.00	80,000	1.00	80,000
EXECUTIVE ADMINISTRATIVE ASSISTANT I	4.00	137,211	4.00	166,751	4.00	166,751
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	62,634	0.00	0	0.00	0
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	56,882	1.00	57,503	1.00	57,503
GRAPHIC ARTIST II	2.00	77,355	2.00	78,127	2.00	78,127
HUMAN RESOURCES SPECIALIST I	0.00	0	1.00	50,000	1.00	50,000
IT PROGRAMMER ANALYS	3.00	177,226	3.00	178,995	3.00	178,995
IT SYSTEMS PROGRAMMER	5.00	395,648	5.00	432,667	5.00	432,667
IT TELECOM. & NETWOR	1.00	86,702	1.00	87,567	1.00	87,567
MANAGER, BENEFITS	1.00	69,547	1.00	70,241	1.00	70,241
MANAGER, IT OPERATIONS	1.00	97,847	1.00	98,824	1.00	98,824
MANAGER, NEWS BUREAU	1.00	51,309	1.00	68,000	1.00	68,000
MANAGER, PAYROLL	1.00	64,340	1.00	64,982	1.00	64,982
MANAGER, PRINTING SERVIC	1.00	64,949	1.00	65,597	1.00	65,597
MANAGER, RADIO STATION	1.00	71,223	1.00	71,934	1.00	71,934
MOTOR EQUIPMENT OPERATOR II	1.00	38,816	1.00	39,204	1.00	39,204
OFFICE CLERK II	1.00	32,389	1.00	32,712	1.00	32,712
PAYROLL PROCESSING ASSOCIATE	2.00	89,848	2.00	90,744	2.00	90,744
POLICE ADMINISTRATOR	1.00	67,594	1.00	74,050	1.00	74,050
POLICE COMMUNICATIONS OPERATOR	2.00	73,316	2.00	74,116	2.00	74,116
POLICE COMMUNICATIONS OPERATOR LEAD	1.00	43,175	1.00	44,616	1.00	44,616
POSTAL SERVICES PROCESSOR	3.00	91,243	3.00	92,153	3.00	92,153
PRESIDENT/CEO-SNGL INST	1.00	296,173	1.00	299,129	1.00	299,129
PROGRAM MANAGEMENT SPECIALIST I	2.00	97,531	2.00	98,505	2.00	98,505
PROJECT MANAGER TECHNICAL	1.00	97,922	1.00	98,899	1.00	98,899
PROVOST	1.00	0	1.00	202,618	1.00	202,618
PS HIGH SPEED COPIER OPERATOR I	0.00	0	1.00	36,042	1.00	36,042
PS HIGH SPEED COPIER OPERATOR II	2.00	54,863	1.00	34,000	1.00	34,000
SPEC - HUMAN RESOURCE	3.00	167,712	2.00	124,901	2.00	124,901
SPEC - PUBLIC RELATION	2.00	94,991	2.00	95,939	2.00	95,939
SPECIALIST AFFIRMATIVE ACTION/EQUAL EMPLOYMENT	1.00	113,085	1.00	114,213	1.00	114,213
STOREKEEPER II	2.00	72,297	2.00	73,019	2.00	73,019
UNIVERSITY POLICE OFFICER II	11.00	455,075	11.00	538,314	11.00	538,314
UNIVERSITY POLICE OFFICER III	4.00	220,677	4.00	223,037	4.00	223,037
UNIVERSITY POLICE OFFICER IV	1.00	73,683	1.00	57,641	1.00	57,641
VICE PRESIDENT FOR ADMIN & FINANCE	2.00	320,187	1.00	208,846	1.00	208,846
VICE PRESIDENT, ECON. & COMM. INIT.	1.00	182,008	1.00	195,794	1.00	195,794
VP ASSOCIATE - FINANCIAL	1.00	123,855	1.00	125,091	1.00	125,091
Total R30B2606	113.00	7,214,801	113.00	8,001,423	113.00	8,001,423
R30B2607 - Operation and Maintenance of Plant						
ADMINISTRATIVE ASSISTANT I	1.00	0	1.00	36,000	1.00	36,000
AUTO SERVICES MECHANIC	1.00	44,248	1.00	44,864	1.00	44,864
AUTOMOTIVE SERVICES TECHNICIAN	1.00	54,658	1.00	55,203	1.00	55,203
CARPENTER	2.00	88,256	2.00	89,137	2.00	89,137
DIRECTOR - PHYS PLANT/FACI	1.00	10,426	1.00	60,000	1.00	60,000
ELECTRICIAN	3.00	144,709	3.00	146,154	3.00	146,154
FACILITIES EMGINEER	1.00	71,484	1.00	73,440	1.00	73,440
GROUNDS SUPERVISOR	1.00	44,165	1.00	44,606	1.00	44,606
GROUNDSKEEPER	7.00	137,305	5.00	139,184	5.00	139,184

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
GROUNDSKEEPER LEAD	1.00	30,339	1.00	30,642	1.00	30,642
HOUSEKEEPER	30.00	537,925	30.00	850,902	30.00	850,902
HOUSEKEEPER LEAD	1.00	28,736	1.00	29,023	1.00	29,023
HOUSEKEEPING SUPERVISOR I	2.00	64,679	2.00	69,366	2.00	69,366
HOUSEKEEPING SUPERVISOR II	3.00	105,527	3.00	124,311	3.00	124,311
HVAC CHIEF	1.00	61,515	1.00	62,126	1.00	62,126
HVAC MECHANIC I	3.00	152,182	3.00	153,701	3.00	153,701
LANDSCAPE TECHNICIAN	1.00	39,440	1.00	39,834	1.00	39,834
LANDSCAPE TECHNICIAN SUPERVISOR	1.00	57,829	1.00	58,406	1.00	58,406
LOCKSMITH	1.00	38,479	1.00	38,863	1.00	38,863
MANAGER	1.00	59,243	1.00	60,690	1.00	60,690
MANAGER, ENV HEALTH & SA	1.00	80,794	1.00	81,600	1.00	81,600
MANAGER, FACIL MGMT/PHYS	1.00	67,020	1.00	68,850	1.00	68,850
MANAGER, TECHNICAL	1.00	0	1.00	60,000	1.00	60,000
MOVING & STORAGE SPECIALIST	2.00	80,085	2.00	80,885	2.00	80,885
MT ELECTRICAL TRADES CHIEF I	1.00	52,200	1.00	52,721	1.00	52,721
MT MAINTENANCE AIDE I	4.00	116,602	4.00	117,766	4.00	117,766
MT MAINTENANCE AIDE II	2.00	21,608	1.00	31,000	1.00	31,000
MT MAINTENANCE MECHANIC SENIOR	1.00	39,741	1.00	40,138	1.00	40,138
MT MULTI TRADES SUPERVISOR II	1.00	60,551	1.00	63,253	1.00	63,253
MT STRUCTURAL TRADES CHIEF I	1.00	43,996	1.00	44,435	1.00	44,435
PAINTER	2.00	78,047	2.00	78,826	2.00	78,826
PLUMBER	1.00	50,808	1.00	51,315	1.00	51,315
POSTAL SERVICES PROCESSOR	0.00	0	1.00	27,000	1.00	27,000
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	48,900	1.00	49,388	1.00	49,388
SERVICE WORKER	1.00	27,109	1.00	27,379	1.00	27,379
STATIONARY ENGINEER 1ST GRADE	1.00	56,773	1.00	57,339	1.00	57,339
STATIONARY ENGINEER 2ND GRADE	2.00	0	1.00	40,000	1.00	40,000
TEMPERATURE CONTROLS TECH. 1	1.00	60,036	1.00	60,635	1.00	60,635
Total R30B2607	87.00	2,655,415	84.00	3,238,982	84.00	3,238,982
R30B2608 - Auxiliary Enterprises						
ACCOUNT CLERK III	2.00	74,317	2.00	75,058	2.00	75,058
ADMIN - IT HELP DESK	1.00	68,297	1.00	68,979	1.00	68,979
ADMIN - SPORTS INFO	1.00	18,397	1.00	42,864	1.00	42,864
ADMINISTRATIVE ASSISTANT II	3.00	108,040	3.00	115,091	3.00	115,091
ARCHITECT	0.00	0	1.00	120,000	1.00	120,000
ASSISTANT ATHLETIC TRAINER	1.00	60,311	1.00	60,913	1.00	60,913
ASSISTANT COACH - MAJOR SPORT	3.00	109,448	3.00	155,540	3.00	155,540
ASSISTANT DIRECTOR - ATHLETICS	2.00	133,158	3.00	201,710	3.00	201,710
ASSISTANT DIRECTOR FOUNDATION	3.00	147,719	2.00	100,244	2.00	100,244
ASSISTANT VICE PRESIDENT	1.00	100,633	1.00	101,638	1.00	101,638
ASSOCIATE DIRECTOR	2.00	139,644	2.00	141,038	2.00	141,038
ASSOCIATE DIRECTOR - BOOKSTORE	2.00	103,231	2.00	104,262	2.00	104,262
ASSOCIATE DIRECTOR- ATHLETICS	1.00	64,691	0.00	0	0.00	0
ATH TRNR ASST/PHYS T	4.00	131,917	4.00	174,597	4.00	174,597
AUTO SERVICES MECHANIC	0.00	172	0.00	0	0.00	0
COACH HEAD - MAJOR SPORT	13.00	822,851	13.00	826,054	13.00	826,054
COACH HEAD - MINOR SPORT	1.00	50,191	1.00	50,692	1.00	50,692
COORD - COOPERATIVE P	1.00	54,723	1.00	55,269	1.00	55,269
DIRECTOR - ATHLETICS	1.00	147,903	1.00	149,379	1.00	149,379

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 - COMMUNITY OUTREACH	0.00	1,313	0.00	1,326	0.00	1,326
DIRECTOR - CONFERENCE & SE	1.00	68,927	1.00	69,615	1.00	69,615
DIRECTOR - PHYS PLANT/FACI	1.00	115,141	0.00	0	0.00	0
DIRECTOR - RESIDENCE LIFE	1.00	76,023	1.00	76,782	1.00	76,782
DIRECTOR - STUDENT ACTIVIT	1.00	64,379	1.00	65,022	1.00	65,022
DIRECTOR - STUDENT UNION	1.00	79,870	1.00	80,667	1.00	80,667
EDUCATOR, PHYSICAL EDUCATION	0.00	0	0.00	24,725	0.00	24,725
ELECTRICIAN	1.00	47,048	1.00	47,518	1.00	47,518
GRAPHIC DESIGNER	1.00	47,520	1.00	47,994	1.00	47,994
HOUSEKEEPER	21.00	493,529	21.00	591,513	21.00	591,513
HOUSEKEEPER LEAD	1.00	37,161	1.00	37,532	1.00	37,532
IT DATA CONTROL SUPERVISOR	1.00	47,048	1.00	47,518	1.00	47,518
IT PROGRAMER ASSISTANT	1.00	0	1.00	60,000	1.00	60,000
IT TELECOM NETWORK ENGINEER	1.00	80,714	1.00	81,519	1.00	81,519
LOCKSMITH	1.00	54,117	1.00	54,657	1.00	54,657
MERCHANDISER II	1.00	21,276	1.00	31,000	1.00	31,000
MT MAINTENANCE AIDE I	1.00	30,185	1.00	30,486	1.00	30,486
MT MAINTENANCE AIDE II	1.00	30,422	1.00	30,725	1.00	30,725
MULTIMEDIA ASSISTANT	1.00	38,516	1.00	45,389	1.00	45,389
OFFICE ASSISTANT	1.00	29,323	1.00	29,616	1.00	29,616
OFFICE CLERK II	1.00	40,906	1.00	41,314	1.00	41,314
PLUMBER	1.00	47,049	1.00	47,518	1.00	47,518
PROGRAM COORDINATOR	2.00	91,544	3.00	119,869	3.00	119,869
PROGRAM MANAGEMENT SPECIALIST I	1.00	43,053	1.00	43,483	1.00	43,483
STUDENT ACTIVITIES SPECIALIST	2.00	93,798	2.00	94,734	2.00	94,734
Total R30B2608	87.00	4,014,505	87.00	4,343,850	87.00	4,343,850
Total R30B26-Frostburg State University	698.00	39,857,406	688.00	44,636,940	688.00	44,636,940

R30B27 - Coppin State University

R30B2701 - Instruction

ADMINISTRATIVE ASSISTANT I	2.00	48,806	2.00	91,798	2.00	91,798
ADMINISTRATIVE ASSISTANT II	7.00	293,662	7.00	343,866	7.00	343,866
ASSISTANT PROFESSOR	60.00	4,493,052	67.00	5,390,265	67.00	5,390,265
ASSISTANT TO THE DEAN	1.00	96,900	1.00	96,900	1.00	96,900
ASSOCIATE DIRECTOR	1.00	122,110	1.00	122,110	1.00	122,110
ASSOCIATE PROFESSOR	39.00	3,093,828	41.00	3,420,369	41.00	3,420,369
CLINIC COORD	1.00	55,746	1.00	55,746	1.00	55,746
DIRECTOR - CENTER	3.00	167,342	3.00	257,940	3.00	257,940
DIRECTOR - HONORS PROG	1.00	93,357	1.00	93,357	1.00	93,357
EXECUTIVE ADMINISTRATIVE ASSISTANT I	3.00	159,991	3.00	159,991	3.00	159,991
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	60,020	1.00	60,020	1.00	60,020
INSTRUCTOR	1.00	73,440	1.00	73,440	1.00	73,440
IT NETWORK CONTROL S	1.00	55,747	1.00	55,747	1.00	55,747
PROFESSOR	24.00	2,163,768	22.00	2,186,621	22.00	2,186,621
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	48,944	1.00	48,944	1.00	48,944
PROGRAM COORDINATOR	3.00	129,927	3.00	199,927	3.00	199,927
PROGRAM SPECIALIST	1.00	89,295	1.00	89,295	1.00	89,295
RESEARCH ASSISTANT - LAB/SCI	1.00	56,267	1.00	56,267	1.00	56,267
SENIOR LECTURER	0.00	0	2.00	136,312	2.00	136,312
SPEAKER	0.00	0	1.00	60,000	1.00	60,000
SPEC - PERFORMING ARTS	1.00	67,608	1.00	67,608	1.00	67,608

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 R30B2701	152.00	11,369,810	162.00	13,066,523	162.00	13,066,523
R30B2704 - Academic Support						
ADMIN - IT DATABASE U	1.00	58,078	1.00	58,078	1.00	58,078
ADMIN - IT TELE/NETWORK	0.51	58,027	0.54	64,284	0.54	64,284
ADVISOR - STUDENT	1.00	68,251	1.00	68,251	1.00	68,251
ANALYST - IT SYSTEMS	2.00	110,008	2.00	125,753	2.00	125,753
ASSISTANT PROFESSOR	1.00	79,000	0.00	0	0.00	0
ASSISTANT TO THE DEAN	1.00	76,142	1.00	76,142	1.00	76,142
ASSOCIATE DIRECTOR - IT ACA CO	1.00	84,887	1.00	84,887	1.00	84,887
ASSOCIATE PROFESSOR	2.00	193,584	2.00	193,584	2.00	193,584
BUSINESS MANAGER	1.00	70,697	1.00	70,697	1.00	70,697
DEAN, EDUCATION	1.00	125,000	1.00	150,000	1.00	150,000
DEAN, GENERAL	1.00	140,425	1.00	140,425	1.00	140,425
DEAN, GRAD SCHOOL	1.00	143,940	1.00	143,940	1.00	143,940
DEAN, NURSING	1.00	167,239	1.00	167,239	1.00	167,239
DIRECTOR - CENTER	1.00	90,599	0.00	0	0.00	0
DIRECTOR - IT ACADEMIC COM	2.12	251,631	2.22	265,131	2.22	265,131
DIRECTOR - IT INFO TECH	1.12	162,713	1.12	181,016	1.12	181,016
DIRECTOR - LIBRARY SERVICES	1.00	171,873	1.00	171,873	1.00	171,873
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	101,098	2.00	101,098	2.00	101,098
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	124,263	2.00	124,263	2.00	124,263
IT NETWORK CONTROL S	3.00	288,804	4.00	353,804	4.00	353,804
IT PROGRAMMER ANALYS	1.00	102,574	1.00	102,574	1.00	102,574
IT TELECOM. & NETWOR	1.00	79,669	1.00	79,669	1.00	79,669
LIBRARY ASSISTANT	1.00	34,786	1.00	34,786	1.00	34,786
LIBRARY SERVICES SPECIALIST	2.00	95,168	2.00	95,169	2.00	95,169
LIBRARY SERVICES SUPERVISOR	1.00	48,522	1.00	48,522	1.00	48,522
LIBRARY TECHNICIAN I	2.00	89,097	2.00	88,532	2.00	88,532
LIBRARY TECHNICIAN III	1.00	41,556	1.00	41,556	1.00	41,556
MANAGER, IT LAB	0.93	73,498	0.93	73,498	0.93	73,498
NON-TEACHING FACULTY	2.00	104,819	2.00	104,819	2.00	104,819
PROGRAM SPECIALIST	4.00	182,110	3.00	190,710	3.00	190,710
SPEC - CLIENT SERVICE	1.00	57,688	1.00	57,688	1.00	57,688
SPEC - IT EDUCATION	1.56	109,390	1.56	109,390	1.56	109,390
SPECIALIST, AUDIO VISUAL	1.00	76,571	1.00	76,571	1.00	76,571
WEB SERVICES DEVELOPER, SENIOR	1.00	93,518	1.00	93,518	1.00	93,518
Total R30B2704	47.24	3,755,225	45.37	3,737,467	45.37	3,737,467
R30B2705 - Student Services						
ADMINISTRATIVE ASSISTANT I	1.00	43,911	1.00	43,911	1.00	43,911
ADMINISTRATIVE ASSISTANT II	3.00	134,895	3.00	134,855	3.00	134,855
ADMISSIONS COUNSELOR	2.00	47,942	2.00	98,777	2.00	98,777
ASSISTANT DIRECTOR-ADMISSIONS	3.00	217,083	3.00	217,083	3.00	217,083
ASSISTANT REGISTRAR	2.00	147,906	2.00	147,906	2.00	147,906
ASSOCIATE DIRECTOR - STU FINAN	1.00	105,920	1.00	105,920	1.00	105,920
BUSINESS MANAGER	1.00	61,322	1.00	61,322	1.00	61,322
CHIEF - STUDENT AFFAIRS	1.00	218,332	1.00	218,332	1.00	218,332
DIRECTOR - ADMISSIONS	1.00	92,458	1.00	92,458	1.00	92,458
DIRECTOR - CAREER DEV & PL	1.00	24,774	1.00	60,600	1.00	60,600
DIRECTOR - CENTER	4.00	224,479	4.00	324,479	4.00	324,479
DIRECTOR - RESIDENCE LIFE	1.00	65,224	1.00	65,224	1.00	65,224

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 - STUDENT ACTIVIT	1.00	70,241	1.00	70,241	1.00	70,241
DIRECTOR - STUDENT COUNSEL	1.00	94,145	1.00	94,145	1.00	94,145
DIRECTOR - STUDENT FINANCI	1.00	111,493	1.00	111,493	1.00	111,493
FINANCIAL AID COUNSELOR	4.00	205,883	4.00	205,883	4.00	205,883
GENERAL ASSOCIATE	1.00	39,023	1.00	38,258	1.00	38,258
OFFICE CLERK I	1.00	36,733	1.00	36,734	1.00	36,734
OFFICE CLERK II	3.00	120,366	3.00	120,366	3.00	120,366
PROGRAM COORDINATOR	7.00	360,420	7.00	425,420	7.00	425,420
PROGRAM MANAGEMENT SPECIALIST I	1.00	44,279	1.00	44,279	1.00	44,279
PROGRAM SPECIALIST	8.00	454,990	9.00	512,307	9.00	512,307
PSYCHOLOGIST - COUNSELOR	1.00	82,326	1.00	82,326	1.00	82,326
REGISTRAR	1.00	94,955	1.00	94,955	1.00	94,955
RESIDENCE HALL MANAGER RESIDENT	2.00	86,421	2.00	86,421	2.00	86,421
STUDENT ACTIVITIES SPECIALIST	1.00	71,868	1.00	71,868	1.00	71,868
Total R30B2705	54.00	3,257,389	55.00	3,565,563	55.00	3,565,563
R30B2706 - Institutional Support						
ACCOUNTANT	4.00	133,914	2.00	128,770	2.00	128,770
ACCOUNTING ASSOCIATE	1.00	48,862	1.00	48,862	1.00	48,862
ACCOUNTING CLERK I	1.00	39,425	1.00	39,425	1.00	39,425
ACCOUNTING CLERK II	1.00	39,534	1.00	39,534	1.00	39,534
ADMIN - ANNUAL GIVING	0.00	0	1.00	85,000	1.00	85,000
ADMIN - GOV'T/LEG REL	1.00	111,493	1.00	111,493	1.00	111,493
ADMIN - IT DATABASE U	2.77	285,410	2.77	285,410	2.77	285,410
ADMIN - IT TELE/NETWORK	1.49	55,751	1.46	130,653	1.46	130,653
ADMINISTRATIVE ASSISTANT I	2.00	42,589	1.00	42,589	1.00	42,589
ADMINISTRATIVE ASSISTANT II	4.00	113,987	4.00	193,643	4.00	193,643
ANALYST - IT SYSTEMS	1.00	38,880	1.00	54,060	1.00	54,060
ASSISTANT DIRECTOR FOUNDATION	1.00	127,595	1.00	127,595	1.00	127,595
ASSISTANT TO THE PRESIDENT	1.00	117,068	1.00	117,068	1.00	117,068
ASSISTANT VICE PRESIDENT	5.00	737,167	5.00	737,167	5.00	737,167
ASSOCIATE BURSAR	1.00	63,552	1.00	63,552	1.00	63,552
ASSOCIATE DIRECTOR	2.00	93,097	1.00	93,097	1.00	93,097
ASSOCIATE VICE PRESIDENT	1.00	151,432	1.00	151,432	1.00	151,432
BUDGET ASSOCIATE	1.00	55,050	1.00	55,050	1.00	55,050
BURSAR	1.00	85,650	1.00	85,650	1.00	85,650
BUSINESS MANAGER	2.00	150,120	2.00	150,120	2.00	150,120
BUYER I	1.00	41,556	1.00	41,556	1.00	41,556
CHIEF - DEVELOPMENT	1.00	0	1.00	210,000	1.00	210,000
CHIEF - IT INFO SYS	1.00	232,760	1.00	232,760	1.00	232,760
CHIEF - POLICE	2.00	224,562	1.00	105,000	1.00	105,000
COLLECTIONS SPECIALIST	1.00	45,542	1.00	45,542	1.00	45,542
COMPTROLLER	1.00	122,465	1.00	122,465	1.00	122,465
DIRECTOR - ACCOUNTING	1.00	111,493	1.00	111,493	1.00	111,493
DIRECTOR - ALUMNI AFFAIRS	1.00	57,110	1.00	99,323	1.00	99,323
DIRECTOR - ANNUAL GIVING	2.00	134,895	2.00	175,695	2.00	175,695
DIRECTOR - ATHLETICS	0.50	83,620	0.50	83,620	0.50	83,620
DIRECTOR - AUXILIARY S	1.00	88,000	1.00	92,000	1.00	92,000
DIRECTOR - CENTER	3.00	358,096	3.00	358,096	3.00	358,096
DIRECTOR - IT ACADEMIC COM	0.88	87,358	0.78	88,649	0.78	88,649
DIRECTOR - IT INFO TECH	2.88	268,069	2.88	388,069	2.88	388,069

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 CORP. RELATIONS	1.00	106,640	1.00	106,640	1.00	106,640
DIRECTOR- PUBLICATIONS	1.00	92,097	1.00	92,097	1.00	92,097
EMPLOYMENT SPECIALIST	1.00	83,530	1.00	86,196	1.00	86,196
EXECUTIVE ADMINISTRATIVE ASSISTANT II	5.00	314,061	5.00	314,061	5.00	314,061
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	74,277	1.00	74,277	1.00	74,277
FINANCIAL SERVICES SUPERVISOR	1.00	78,344	1.00	78,344	1.00	78,344
HR MANAGER	0.00	0	1.00	76,450	1.00	76,450
IT PROGRAMMER ANALYS	1.00	0	0.00	0	0.00	0
IT SUBJECT MATTER ADVISO	1.00	98,670	1.00	107,451	1.00	107,451
IT TELECOM. & NETWOR	1.00	0	1.00	110,000	1.00	110,000
MANAGER	3.00	166,427	2.00	166,427	2.00	166,427
MANAGER, HR INFO SYSTEMS	1.00	104,091	2.00	189,091	2.00	189,091
MANAGER, IT DATABASE ADM	1.00	0	1.00	85,315	1.00	85,315
MANAGER, IT LAB	0.07	5,532	0.07	5,532	0.07	5,532
PAYROLL PROCESSING ASSOCIATE	1.00	48,948	1.00	48,948	1.00	48,948
PAYROLL PROCESSING SUPERVISOR	1.00	66,963	1.00	66,963	1.00	66,963
POLICE ADMINISTRATOR	2.00	182,903	2.00	182,903	2.00	182,903
POLICE COMMUNICATIONS OPERATOR	5.00	149,443	4.00	149,443	4.00	149,443
POSTAL SERVICES PROCESSOR	1.00	40,718	2.00	73,188	2.00	73,188
PRESIDENT/CEO-SNGL INST	1.00	316,200	1.00	316,200	1.00	316,200
PROGRAM COORDINATOR	3.00	133,006	3.00	228,240	3.00	228,240
PROGRAM MANAGEMENT SPECIALIST I	1.00	41,556	2.00	91,576	2.00	91,576
PROGRAM SPECIALIST	3.00	215,576	3.00	215,576	3.00	215,576
PROVOST	1.00	211,837	1.00	211,837	1.00	211,837
PURCHASING AGENT	1.00	61,492	1.00	61,492	1.00	61,492
SECURITY SPECIALIST LEAD	1.00	47,780	1.00	47,780	1.00	47,780
SPEC - HUMAN RESOURCE	2.00	136,235	2.00	129,113	2.00	129,113
SPEC - IT EDUCATION	0.44	36,057	0.44	36,057	0.44	36,057
TELEPHONE SERVICES SUPERVISOR	1.00	43,325	1.00	43,325	1.00	43,325
UNIVERSITY POLICE OFFICER I	2.00	92,682	2.00	92,682	2.00	92,682
UNIVERSITY POLICE OFFICER II	11.00	447,599	10.00	549,639	10.00	549,639
UNIVERSITY POLICE OFFICER IV	4.00	216,175	3.00	216,175	3.00	216,175
VICE PRESIDENT FOR ADMIN & FINANCE	1.00	195,114	1.00	195,114	1.00	195,114
Total R30B2706	114.03	8,153,380	108.90	9,342,570	108.90	9,342,570

R30B2707 - Operation and Maintenance of Plant

ASSISTANT VICE PRESIDENT	1.00	153,081	1.00	153,081	1.00	153,081
ASSOCIATE DIRECTOR - PHYS PLAN	1.00	108,982	1.00	108,982	1.00	108,982
BUSINESS MANAGER	1.00	70,044	1.00	70,044	1.00	70,044
CAPITAL PLANNING & BUDGET DIRECTOR	1.00	119,771	1.00	119,771	1.00	119,771
CARPENTER	2.00	45,712	2.00	45,714	2.00	45,714
ELECTRICIAN	2.00	31,002	1.00	59,345	1.00	59,345
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	58,406	1.00	58,406	1.00	58,406
GROUNDSKEEPER	3.00	78,986	2.00	78,986	2.00	78,986
LOCKSMITH	1.00	46,828	1.00	46,828	1.00	46,828
MANAGER	3.00	272,435	3.00	272,435	3.00	272,435
MANAGER, FACIL MGMT/PHYS	1.00	0	1.00	0	1.00	0
MANAGER, TECHNICAL	1.00	81,580	1.00	81,580	1.00	81,580
MOVING & STORAGE SPECIALIST	1.00	34,663	1.00	34,663	1.00	34,663
MT STRUCTURAL TRADES SUPERVISOR I	1.00	0	0.00	0	0.00	0
PLUMBER	2.00	108,112	2.00	108,112	2.00	108,112

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 R30B2707	22.00	1,209,602	19.00	1,237,947	19.00	1,237,947
R30B2708 - Auxiliary Enterprises						
ADMIN - IT DATABASE U	0.23	27,655	0.23	27,655	0.23	27,655
ADMINISTRATIVE ASSISTANT I	1.00	54,359	1.00	54,359	1.00	54,359
ASSISTANT ATHLETIC TRAINER	1.00	0	1.00	67,958	1.00	67,958
ASSISTANT COACH - MAJOR SPORT	2.00	68,670	2.00	151,142	2.00	151,142
ASSISTANT DIRECTOR FOUNDATION	1.00	69,108	1.00	69,108	1.00	69,108
ASSOCIATE DIRECTOR- ATHLETICS	3.00	181,957	3.00	207,446	3.00	207,446
BUSINESS MANAGER	1.00	0	0.00	0	0.00	0
COACH HEAD - MAJOR SPORT	3.00	325,152	3.00	337,151	3.00	337,151
COACH HEAD - MINOR SPORT	3.00	184,648	3.00	184,648	3.00	184,648
DIRECTOR - ATHLETICS	0.50	83,620	0.50	83,620	0.50	83,620
DIRECTOR - CENTER	2.00	125,524	2.00	125,524	2.00	125,524
MANAGER	2.00	80,070	1.00	80,070	1.00	80,070
PARKING ENFORCEMENT ASSOCIATE	2.00	44,157	2.00	83,677	2.00	83,677
POSTAL SERVICES SUPERVISOR I	1.00	51,688	1.00	51,688	1.00	51,688
PRINT SERVICES TECHNICIAN I	1.00	39,424	1.00	39,424	1.00	39,424
PROGRAM COORDINATOR	2.00	113,394	2.00	113,394	2.00	113,394
PS PRINT SERVICES SUPERVISOR II	1.00	63,464	1.00	63,464	1.00	63,464
SPEC - CLIENT SERVICE	0.00	0	1.00	62,425	1.00	62,425
SPECIALIST, AUDIO VISUAL	1.00	78,046	1.00	78,046	1.00	78,046
Total R30B2708	27.73	1,590,936	26.73	1,880,799	26.73	1,880,799
Total R30B27-Coppin State University	417.00	29,336,342	417.00	32,830,869	417.00	32,830,869
R30B28 - University of Baltimore						
R30B2801 - Instruction						
ADMIN - BUSINESS	2.00	168,707	1.00	84,696	1.00	84,696
ADMIN - IT DATABASE U	0.00	0	0.40	39,555	0.40	39,555
ADMINISTRATIVE ASSISTANT II	12.80	587,606	13.80	644,461	13.80	644,461
ADMISSIONS COUNSELOR	1.00	58,224	0.00	0	0.00	0
ANALYST - IT SYSTEMS	0.62	54,870	1.00	89,195	1.00	89,195
ASSISTANT DIRECTOR FOUNDATION	0.50	32,293	0.00	0	0.00	0
ASSISTANT PROFESSOR	32.81	2,806,892	27.70	2,334,286	28.20	2,396,286
ASSISTANT PROFESSOR LAW	2.00	242,267	3.50	484,800	3.50	484,800
ASSOCIATE PROFESSOR	41.20	3,999,525	47.00	4,791,246	47.00	4,791,246
ASSOCIATE PROFESSOR LAW	13.00	1,780,708	11.00	1,590,391	11.00	1,590,391
BUSINESS MANAGER I	1.00	49,195	0.00	0	0.00	0
COORD - ACAD SUPP	1.00	62,536	1.00	63,091	1.00	63,091
COORD - ACADEMIC	1.00	73,625	1.00	31,937	1.00	31,937
DEAN, GENERAL	1.00	221,710	0.00	0	0.00	0
DIRECTOR - CENTER	1.83	232,247	2.38	324,978	2.38	324,978
DIRECTOR - IT ACADEMIC COM	1.00	99,357	1.00	100,238	1.00	100,238
DIRECTOR - LIBRARY SERVICES	1.00	113,236	1.00	114,240	1.00	114,240
DIRECTOR - PUBLIC RELATION	1.00	67,820	0.00	0	0.00	0
INSTRUCT LAW SCH	10.03	655,283	11.30	844,903	11.30	844,903
INSTRUCTOR	2.00	170,345	2.00	130,634	2.00	130,634
IT PERSONAL COMPUTER	0.00	0	1.00	59,500	1.00	59,500
IT PROGRAMMER I	0.00	0	1.00	56,990	1.00	56,990
IT SUBJECT MATTER ADVISO	1.00	102,683	1.00	103,594	1.00	103,594
IT SUPPORT ASSOCIATE	1.00	53,587	1.00	54,313	1.00	54,313
IT SUPPORT SPEC	1.00	0	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
LECTURER	16.75	1,241,154	18.50	1,530,485	21.50	1,723,751
LIBRARIAN	2.00	138,917	0.00	0	0.00	0
MANAGER	0.25	21,504	0.95	82,670	0.95	82,670
MANAGER, IT LAB	1.00	61,384	1.00	61,929	1.00	61,929
OFFICE CLERK II	1.00	0	0.00	0	0.00	0
PROFESSOR	30.90	4,201,107	32.75	4,015,275	29.25	3,561,648
PROFESSOR LAW	29.30	4,810,142	32.00	5,457,254	32.00	5,457,254
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	51,723	1.00	52,182	1.00	52,182
PROGRAM COORDINATOR	2.62	84,810	4.00	280,778	4.00	280,778
PROGRAM SPECIALIST	6.05	262,676	4.00	266,092	4.00	266,092
SENIOR LECTURER	2.00	152,867	2.00	154,045	2.00	154,045
SPEAKER	2.00	138,357	0.00	0	0.00	0
SPEC - CLIENT SERVICE	1.00	86,256	1.00	87,021	1.00	87,021
SPEC- RESEARCH SOC/C	1.03	82,498	2.20	162,756	2.20	162,756
STUDENT ACTIVITIES SPECIALIST	1.00	0	0.00	0	0.00	0
SUPV - RESEARCH SC/CL	1.26	138,416	1.62	172,771	1.62	124,445
UNIVERSITY POLICE OFFICER II	0.77	44,050	0.00	0	0.00	0
WEB MASTER - IT	0.73	62,793	0.52	44,687	0.52	44,687
Total R30B2801	230.45	23,211,370	230.62	24,310,993	230.62	24,064,306

R30B2802 - Research

ACCOUNTANT - STAFF CP	1.00	73,318	1.00	73,968	1.00	73,968
ADMIN - BUSINESS	0.97	126,190	0.20	26,365	0.20	26,365
ADMIN - IT DATABASE U	2.00	130,507	0.60	59,333	0.60	59,333
ADMIN - IT HELP DESK	1.00	70,901	0.00	0	0.00	0
ADMIN - IT LAN	1.00	86,798	0.00	0	0.00	0
ADMISSIONS COUNSELOR	1.00	54,596	0.00	0	0.00	0
ADVISOR - STUDENT	1.00	54,386	0.00	0	0.00	0
ASSISTANT DIRECTOR FOUNDATION	0.50	32,292	0.00	0	0.00	0
ASSISTANT DIRECTOR-ADMISSIONS	1.00	60,306	0.00	0	0.00	0
ASSISTANT PROVOST	2.00	242,115	1.00	127,899	1.00	127,899
ASSOCIATE DIRECTOR	1.00	153,170	0.20	30,926	0.20	30,926
ASSOCIATE PROFESSOR	0.30	30,253	0.00	0	0.00	0
AUDITOR	1.00	79,312	0.00	0	0.00	0
BUDGET ANALYST I	1.00	22,442	0.50	25,300	0.50	25,300
BUSINESS MANAGER I	4.00	170,354	2.00	99,476	2.00	99,476
CONTRACT & GRANT SPE	2.00	134,587	2.00	135,780	2.00	135,780
COORD - ACADEMIC	1.00	54,002	0.00	0	0.00	0
DIRECTOR - ADMISSIONS	1.00	145,259	0.00	0	0.00	0
DIRECTOR - CENTER	2.09	407,419	0.77	143,762	0.77	143,762
FINANCIAL AID COUNSELOR	1.00	0	0.00	0	0.00	0
GEOGRAPHIC INFORMATION SPECIALIST	2.00	114,441	0.00	0	0.00	0
INSTRUCT LAW SCH	1.74	27,959	0.00	0	0.00	0
IT PROGRAMMER I	1.00	56,489	0.00	0	0.00	0
IT SUPPORT SPEC	3.00	118,817	0.00	0	0.00	0
IT SYSTEMS PROGRAMMER	3.00	209,390	0.00	0	0.00	0
LABORATORY RESEARCH TECHNICIAN	0.38	19,708	0.00	0	0.00	0
LECTURER	1.00	126,525	0.00	0	0.00	0
LIBRARIAN	0.10	5,304	0.00	0	0.00	0
MANAGER	1.75	160,800	0.05	4,351	0.05	4,351
MANAGER, CLIENT SERVICES	0.89	140,293	0.18	27,729	0.18	27,729

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
MANAGER, IT OPERATIONS	1.00	109,975	0.00	0	0.00	0
PROFESSOR	0.49	56,197	0.25	28,955	0.25	28,955
PROFESSOR LAW	0.20	40,034	0.00	0	0.00	0
PROGRAM COORDINATOR	1.00	84,124	0.00	0	0.00	0
PROGRAM MANAGER TECHNICAL	0.86	55,165	0.00	0	0.00	0
PROGRAM SPECIALIST	2.44	99,009	1.00	66,300	1.00	66,300
PROJECT MANAGER TECHNICAL	1.00	88,972	0.00	0	0.00	0
RESEARCH ASSISTANT S	3.00	156,109	0.50	29,580	0.50	29,580
SPEAKER	13.00	946,636	0.00	0	0.00	0
SPEC - BUSINESS	1.97	138,740	0.26	21,627	0.26	21,627
SPEC- RESEARCH SOC/C	2.47	134,064	0.80	27,465	0.80	27,465
STUDENT ACTIVITIES SPECIALIST	1.00	41,192	0.00	0	0.00	0
SUPV - RESEARCH SC/CL	1.28	152,290	1.38	171,161	1.38	171,161
WEB MASTER - IT	0.65	55,118	0.48	40,431	0.48	40,431
Total R30B2802	71.08	5,265,558	13.17	1,140,408	13.17	1,140,408
R30B2803 - Public Service						
ADMIN - BUSINESS	0.00	0	0.75	98,868	0.75	98,868
ADMIN - IT DATABASE U	0.00	0	1.00	70,000	1.00	70,000
ADMIN - IT HELP DESK	0.00	0	1.00	71,530	1.00	71,530
ADMIN - IT LAN	0.00	0	1.00	87,567	1.00	87,567
ANALYST - IT SYSTEMS	0.00	0	0.00	0	1.00	62,386
ASSISTANT DIRECTOR FOUNDATION	0.00	0	1.00	98,940	1.00	98,940
ASSOCIATE DIRECTOR	0.00	0	0.70	108,241	0.70	108,241
AUDITOR	0.00	0	1.00	79,000	1.00	79,000
BUDGET ANALYST I	0.00	0	0.50	25,301	0.50	25,301
BUSINESS MANAGER I	0.00	0	4.00	192,730	4.00	192,730
DIRECTOR - CENTER	0.00	0	0.75	181,380	0.75	181,380
GEOGRAPHIC INFORMATION SPECIALIST	0.00	0	1.00	83,640	1.00	83,640
INSTRUCT LAW SCH	0.00	0	0.70	66,500	0.70	66,500
IT SUPPORT SPEC	0.00	0	2.00	119,870	2.00	119,870
IT SYSTEMS PROGRAMMER	0.00	0	3.00	253,788	3.00	253,788
MANAGER	0.00	0	1.00	96,900	1.00	96,900
MANAGER, CLIENT SERVICES	0.00	0	0.72	114,879	0.72	114,879
MANAGER, IT OPERATIONS	0.00	0	1.00	110,951	1.00	110,951
PROGRAM COORDINATOR	0.00	0	1.00	84,870	1.00	84,870
PROGRAM MANAGER TECHNICAL	0.00	0	2.00	169,000	2.00	169,000
PROGRAM SPECIALIST	0.00	0	3.00	224,901	6.00	406,750
PROJECT MANAGER TECHNICAL	0.00	0	1.00	89,760	1.00	89,760
RESEARCH ASSISTANT S	0.00	0	2.50	136,890	2.50	136,890
SPEAKER	0.00	0	20.00	1,727,440	20.00	1,727,440
SPEC - BUSINESS	0.00	0	3.69	228,482	3.69	228,482
SPEC- RESEARCH SOC/C	0.00	0	2.00	106,000	2.00	106,000
Total R30B2803	0.00	0	56.31	4,627,428	60.31	4,871,663
R30B2804 - Academic Support						
ADMIN - BUSINESS	0.10	8,073	1.10	93,883	1.10	93,883
ADMINISTRATIVE ASSISTANT II	1.00	44,785	1.00	45,182	1.00	45,182
ADVISOR - STUDENT	6.00	305,182	8.00	474,428	8.00	474,428
ASSISTANT DEAN	4.00	317,215	3.00	308,559	3.00	308,559
ASSISTANT PROFESSOR	1.89	190,614	0.00	0	0.00	0
ASSISTANT TO THE DEAN	1.00	79,248	1.00	79,951	1.00	79,951

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 TO THE PRESIDENT	1.00	104,370	0.00	0	0.00	0
ASSOCIATE DEAN	5.00	854,773	5.00	870,880	5.00	870,880
ASSOCIATE DIRECTOR	0.00	0	1.00	79,560	1.00	79,560
ASSOCIATE DIRECTOR - ADMISSIONS	1.00	76,540	0.00	0	0.00	0
ASSOCIATE LIBRARY DI	4.00	268,046	3.00	277,554	3.00	277,554
ASSOCIATE PROFESSOR	1.00	91,517	0.00	0	0.00	0
BUSINESS MANAGER	2.00	209,934	2.00	211,796	2.00	211,796
BUSINESS MANAGER I	3.00	161,184	3.00	162,613	3.00	162,613
COORD - ACAD SUPP	0.00	0	1.00	54,000	1.00	54,000
COORD - ACADEMIC	5.00	258,891	3.00	199,331	3.00	199,331
DEAN, BUSINESS	1.00	324,426	1.00	327,303	1.00	327,303
DEAN, GENERAL	1.00	247,983	2.00	473,858	2.00	473,858
DEAN, LAW	1.00	426,702	1.00	430,486	1.00	430,486
DIRECTOR - LIBRARY SERVICES	2.00	265,305	2.00	267,657	2.00	267,657
DIRECTOR - PUBLIC RELATION	2.00	183,410	3.00	253,458	3.00	253,458
EDITOR	1.00	65,410	0.00	0	0.00	0
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	54,927	1.00	55,414	1.00	55,414
INSTRUCT LAW SCH	0.23	12,921	1.00	111,417	1.00	111,417
IT PROGRAMMER ANALYS	2.00	223,081	2.00	225,058	2.00	225,058
IT SUBJECT MATTER ADVISO	1.00	24,971	1.00	79,948	1.00	79,948
IT SUPPORT ASSISTANT	0.79	39,045	0.00	0	0.00	0
IT SUPPORT ASSOCIATE	0.21	10,439	1.00	54,313	1.00	54,313
LECTURER	1.00	73,842	0.00	0	0.00	0
LIBRARIAN	12.90	713,678	15.00	984,830	15.00	984,830
LIBRARY SERVICES SPECIALIST	5.79	224,103	6.00	286,407	6.00	286,407
LIBRARY TECHNICIAN I	1.21	54,558	1.00	46,755	1.00	46,755
MANAGER, EDUCATIONAL MED	1.00	99,733	1.00	100,617	1.00	100,617
MANAGER, IT DATABASE ADM	1.00	139,099	1.00	140,332	1.00	140,332
MANAGER, IT LAB	1.00	80,200	2.00	154,883	2.00	154,883
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	61,594	1.00	62,140	1.00	62,140
PROGRAM COORDINATOR	2.00	129,396	1.00	60,998	1.00	60,998
PROGRAM SPECIALIST	1.65	132,026	0.00	0	0.00	0
SPEC - IT EDUCATION	2.00	131,524	2.00	132,691	2.00	132,691
SPEC - PUBLIC RELATION	1.00	60,108	1.00	65,161	1.00	65,161
Total R30B2804	80.77	6,748,853	78.10	7,171,463	78.10	7,171,463

R30B2805 - Student Services

ACADEMIC PROGRAMSPECIALIST	1.00	42,969	2.00	111,787	2.00	111,787
ADMIN - BUSINESS	0.90	72,658	0.90	75,382	0.90	75,382
ADMINISTRATIVE ASSISTANT I	2.00	63,074	2.00	74,650	2.00	74,650
ADMINISTRATIVE ASSISTANT II	1.00	56,939	1.00	57,444	1.00	57,444
ADMISSIONS COUNSELOR	8.00	428,499	10.00	566,805	10.00	566,805
ADVISOR - STUDENT	2.00	135,838	2.00	137,093	2.00	137,093
ANALYST - IT SYSTEMS	1.73	182,425	2.00	217,378	2.00	217,378
ASSISTANT DEAN	4.00	456,536	4.00	462,970	4.00	462,970
ASSISTANT DIRECTOR FOUNDATION	2.00	151,815	2.00	153,162	2.00	153,162
ASSISTANT DIRECTOR-ADMISSIONS	1.46	100,814	3.00	195,506	3.00	195,506
ASSISTANT REGISTRAR	2.00	102,637	1.00	63,711	1.00	63,711
ASSOCIATE CHIEF STU AFF	1.00	118,389	1.00	119,439	1.00	119,439
ASSOCIATE DIRECTOR - ADMIN COM	0.27	33,043	0.00	0	0.00	0
ASSOCIATE DIRECTOR - ADMISSIONS	0.24	18,255	1.00	77,219	1.00	77,219

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
ASSOCIATE DIRECTOR - CAREER DE	3.00	225,541	3.00	243,191	3.00	243,191
ASSOCIATE DIRECTOR - STU FINAN	1.00	105,178	1.00	106,111	1.00	106,111
ASSOCIATE REGISTRAR	2.00	176,452	2.00	178,016	2.00	178,016
BUDGET ANALYST	0.00	0	1.00	58,000	1.00	58,000
CHIEF - ENROLLMENT MGT	1.00	182,759	1.00	255,000	1.00	255,000
CHIEF - STUDENT AFFAIRS	1.00	153,104	1.00	154,461	1.00	154,461
COORD - ACADEMIC	1.00	73,210	1.00	74,278	1.00	74,278
COORD - CONF/WORKSHOP	1.00	52,589	1.00	53,056	1.00	53,056
DEV SSOciate	1.00	39,271	0.00	0	0.00	0
DIRECTOR - ACADEMIC RESOURCES	1.00	87,524	1.00	88,300	1.00	88,300
DIRECTOR - ADMISSIONS	1.83	180,378	3.00	340,642	3.00	340,642
DIRECTOR - CAREER DEV & PL	1.00	94,190	1.00	95,025	1.00	95,025
DIRECTOR - MINORITY AFFAIR	0.76	57,219	1.00	76,143	1.00	76,143
DIRECTOR - STUDENT ACTIVIT	2.00	183,204	2.00	184,829	2.00	184,829
DIRECTOR - STUDENT FINANCI	0.71	95,634	0.00	0	0.00	0
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	46,970	1.00	47,387	1.00	47,387
FINANCIAL AID COUNSELOR	5.00	163,688	4.00	221,260	4.00	221,260
GROUNDSKEEPER	1.00	28,304	0.00	0	0.00	0
IT PERSONAL COMPUTER	0.00	0	1.00	63,638	1.00	63,638
IT PROGRAMMER ANALYS	1.00	21,679	0.00	0	0.00	0
IT SUPPORT ASSISTANT	0.79	39,045	0.00	0	0.00	0
IT SUPPORT ASSOCIATE	1.21	68,462	2.00	112,850	2.00	112,850
LECTURER	1.50	62,848	0.00	0	0.00	0
MANAGER	2.00	107,856	1.00	99,453	0.00	0
MANAGER, CLIENT SERVICES	1.00	65,692	1.00	65,266	1.00	65,266
MANAGER, IT TELE SYS & U	1.00	24,751	0.00	0	0.00	0
OFFICE CLERK II	2.00	69,791	2.00	70,416	2.00	70,416
OFFICE SUPERVISOR II	1.00	7,211	1.00	43,724	1.00	43,724
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	53,585	2.00	107,060	2.00	107,060
PROGRAM COORDINATOR	1.00	60,976	1.00	61,517	1.00	61,517
PROGRAM MANAGEMENT SPECIALIST I	2.00	61,972	2.00	86,739	2.00	86,739
PROGRAM MANAGER TECHNICAL	1.00	74,034	0.00	0	0.00	0
PROGRAM SPECIALIST	1.00	64,692	1.00	65,266	1.00	65,266
PSYCHOLOGIST - COUNSELOR	1.00	58,206	1.00	58,722	1.00	58,722
REGISTRAR	1.00	134,720	1.00	135,914	1.00	135,914
SPEAKER	1.00	91,648	0.00	0	0.00	0
SPEC - BUSINESS	2.00	32,705	1.00	70,000	1.00	70,000
SPEC - CLIENT SERVICE	1.00	65,771	1.00	66,355	1.00	66,355
SPEC- RESEARCH SOC/C	1.13	67,819	1.00	53,040	1.00	53,040
SPEC: BENEFITS	1.00	60,380	0.00	0	0.00	0
STUDENT ACTIVITIES SPECIALIST	3.00	154,136	6.00	344,567	6.00	344,567
STUDENT CAREER COUNSELOR	1.00	23,826	1.00	47,940	1.00	47,940
SUPV - RESEARCH SC/CL	0.46	44,548	0.00	0	0.00	0
UMUC TEAM STUDENT COUNSELOR ASSOCIATE	2.00	75,699	2.00	92,060	2.00	92,060
Total R30B2805	85.99	5,501,158	83.90	6,132,772	82.90	6,033,319
R30B2806 - Institutional Support						
ACCOUNT CLERK III	1.00	38,811	1.00	39,155	1.00	39,155
ACCOUNTANT	1.00	50,859	1.00	51,509	1.00	51,509
ACCOUNTING CLERK II	2.00	84,143	2.00	84,890	2.00	84,890
ADMIN - ANNUAL GIVING	1.00	61,218	1.00	61,761	1.00	61,761

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
ADMIN - BUSINESS	1.03	95,383	1.05	98,304	1.05	98,304
ADMIN - GOV'T/LEG REL	1.00	166,039	1.00	83,755	1.00	83,755
ADMIN - IT DATABASE U	1.00	60,919	1.00	61,460	1.00	61,460
ADMIN - IT LAN	2.00	177,349	1.00	102,377	1.00	102,377
ADMIN - PUBLIC RELATIONS	1.00	75,327	1.00	75,995	1.00	75,995
ADMINISTRATIVE ASSISTANT II	2.00	104,284	1.60	71,519	1.60	71,519
ADMINISTRATOR, MAJOR GIFTS	2.00	81,692	2.00	132,416	2.00	132,416
ANALYST - IT SYSTEMS	3.00	267,553	3.00	269,926	3.00	269,926
ASSISTANT DIRECTOR OF DEV	1.00	59,227	1.00	59,752	1.00	59,752
ASSISTANT DIRECTOR FOUNDATION	0.00	0	1.00	70,705	1.00	70,705
ASSISTANT DIRECTOR OF ALU	1.00	44,486	1.00	44,880	1.00	44,880
ASSISTANT PROFESSOR	1.00	78,719	0.00	0	1.00	72,000
ASSISTANT PROVOST	1.51	228,871	2.00	272,347	2.00	272,347
ASSISTANT TO THE PRESIDENT	0.00	0	1.00	105,295	1.00	105,295
ASSOCIATE BURSAR	1.00	67,928	1.00	68,530	1.00	68,530
ASSOCIATE DIRECTOR	1.00	78,962	0.10	15,463	0.10	15,463
ASSOCIATE DIRECTOR - ADMIN COM	1.00	19,204	0.00	0	0.00	0
ASSOCIATE DIRECTOR - BUDGET	2.00	224,653	2.00	226,644	2.00	226,644
ASSOCIATE PROVOST	1.49	297,523	2.00	304,720	2.00	304,720
ASSOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	1.00	204,856	1.00	206,673	1.00	206,673
BUDGET ANALYST	4.00	201,856	2.50	173,473	2.50	173,473
BURSAR	1.00	94,661	1.00	95,500	1.00	95,500
BUSINESS MANAGER I	1.00	50,665	0.00	0	0.00	0
CHIEF - DEVELOPMENT	1.00	238,977	1.00	241,096	1.00	241,096
CHIEF - HUMAN RESOURC	1.00	172,510	1.00	174,040	1.00	174,040
CHIEF - IT INFO SYS	1.00	221,859	1.00	223,826	1.00	223,826
CHIEF ASSOCIATE-POLICE	0.00	0	1.00	84,469	1.00	84,469
COMPENSATION SPECIALIST	1.00	78,629	1.00	79,326	1.00	79,326
COMPTROLLER	1.00	119,679	1.00	120,740	1.00	120,740
DEV SSOciate	1.00	43,103	2.00	83,214	2.00	83,214
DIRECTOR - ALUMNI AFFAIRS	2.00	196,268	2.00	198,009	2.00	198,009
DIRECTOR - CENTER	0.08	19,599	0.10	24,184	0.10	24,184
DIRECTOR - DEVELOPMENT LAW	3.00	263,116	3.00	265,449	3.00	265,449
DIRECTOR - INSTITUTIONAL M	1.00	17,997	1.00	92,000	1.00	92,000
DIRECTOR - IT INFO TECH	1.00	162,199	1.00	163,637	1.00	163,637
DIRECTOR - PURCHASING/	1.00	118,601	1.00	119,653	1.00	119,653
DIRECTOR - RESOURCE DEVEL	1.00	55,142	1.00	55,631	1.00	55,631
EMPLOYMENT SPECIALIST	1.00	71,394	1.00	72,027	1.00	72,027
FINANCIAL AID COUNSELOR	0.00	0	1.00	55,155	1.00	55,155
FINANCIAL SERVICES SUPERVISOR	1.00	73,534	1.00	74,186	1.00	74,186
GRAPHIC DESIGNER	2.00	106,814	2.00	107,762	2.00	107,762
HR MANAGER	1.00	84,143	1.00	84,889	1.00	84,889
HUMAN RESOURCES ASSOCIATE I	3.00	82,550	3.00	128,100	3.00	128,100
IT PERSONAL COMPUTER	1.00	58,685	0.00	0	0.00	0
IT PROGRAMMER ANALYS	2.00	255,224	2.00	257,487	2.00	257,487
IT SUBJECT MATTER ADVISO	2.00	251,027	2.00	253,253	2.00	253,253
IT SUPPORT SPEC	1.00	66,570	1.00	67,160	1.00	67,160
IT TELECOM. & NETWOR	2.00	234,221	2.00	236,298	2.00	236,298
IT WEB ADMINISTRATOR	0.00	0	1.00	79,406	1.00	79,406

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
LABOR RELATIONS	1.00	73,523	1.00	74,175	1.00	74,175
LECTURER	1.00	40,001	0.00	0	0.00	0
MANAGER	1.00	91,341	1.00	92,151	1.00	92,151
MANAGER, ACCOUNTING	1.00	99,626	1.00	115,858	1.00	115,858
MANAGER, CLIENT SERVICES	0.11	16,768	0.10	15,845	0.10	15,845
MANAGER, IT DATABASE ADM	1.00	134,031	1.00	135,219	1.00	135,219
MANAGER, NEWS BUREAU	1.00	95,117	1.00	95,960	1.00	95,960
MANAGER, TRAINING & DEVE	1.00	102,535	1.00	103,444	1.00	103,444
PAYROLL PROCESSING ASSOCIATE	1.00	44,202	1.00	44,594	1.00	44,594
PAYROLL PROCESSING SUPERVISOR	1.00	56,069	1.00	63,897	1.00	63,897
PRESIDENT/CEO-SNGL INST	1.00	305,093	1.00	340,036	1.00	340,036
PROFESSOR	0.36	40,418	1.00	34,000	0.00	0
PROFESSOR LAW	1.00	0	0.00	0	0.00	0
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	57,185	1.00	57,692	1.00	57,692
PROGRAM COORDINATOR	3.00	222,994	3.00	269,022	3.00	269,022
PROGRAM MANAGEMENT SPECIALIST I	2.00	109,406	2.00	110,376	2.00	110,376
PROVOST	1.00	10,792	1.00	255,795	1.00	255,795
PURCHASING AGENT	1.00	20,663	1.00	58,556	1.00	58,556
PURCHASING ASSISTANT DIRECTOR	1.00	76,780	1.00	85,207	1.00	85,207
SPEC - BUSINESS	4.03	166,229	4.05	246,563	4.05	246,563
SPEC - HUMAN RESOURCE	1.00	78,170	1.00	78,863	1.00	78,863
SPEC- RESEARCH SOC/C	0.75	30,112	1.00	70,000	1.00	70,000
SPEC.BENEFITS	0.00	0	1.00	60,916	0.00	0
STATISTICAL DATA ASSISTANT	0.12	5,031	0.00	0	0.00	0
UNIVERSITY POLICE OFFICER II	0.77	37,623	0.00	0	0.00	0
VICE PRESIDENT FOR ADMIN & FINANCE	1.00	270,134	1.00	293,691	1.00	293,691
WEB MASTER - IT	1.00	80,175	1.00	80,886	1.00	80,886
WRITER	1.00	56,068	1.00	56,566	1.00	56,566
Total R30B2806	97.25	8,227,115	95.50	8,957,358	94.50	8,934,442

R30B2807 - Operation and Maintenance of Plant

ADMIN - POLICE	1.00	86,643	1.00	87,334	1.00	87,334
ANALYST - IT SYSTEMS	1.00	61,797	1.00	62,386	0.00	0
ASSISTANT PROFESSOR	2.00	145,725	0.00	0	0.00	0
BUDGET ANALYST	0.00	0	1.00	57,000	1.00	57,000
CABINETMAKER	1.00	52,876	1.00	52,042	1.00	52,042
CHIEF CAPITAL PLANNING OFFICER	0.80	163,885	0.60	124,004	0.60	124,004
CONSTRUCTION PROJECTS COORDINATOR	2.00	161,067	1.75	138,355	0.75	72,422
DIRECTOR - PHYS PLANT/FACI	1.00	99,993	1.00	100,880	1.00	100,880
ELECTRICAL - SYST RELIABILITY TECHNICIAN	1.00	62,205	1.00	61,063	1.00	61,063
ELECTRICIAN	1.00	0	1.00	48,210	1.00	48,210
ELECTRICIAN HIGH VOLTAGE	1.00	51,693	1.00	50,814	1.00	50,814
GROUNDSKEEPER	1.00	34,476	2.00	67,348	2.00	67,348
HOUSEKEEPER	13.00	354,443	11.00	370,943	11.00	370,943
HOUSEKEEPER LEAD	1.00	29,781	1.00	34,414	1.00	34,414
HOUSEKEEPING SUPERVISOR I	1.00	35,331	1.00	35,657	1.00	35,657
HOUSEKEEPING SUPERVISOR II	2.00	90,051	2.00	90,900	2.00	90,900
HVAC MECH II	1.00	65,590	1.00	64,000	1.00	64,000
IT WEB ADMINISTRATOR	1.00	78,708	0.00	0	0.00	0
MANAGER, BLDG MAINTENANC	1.00	64,100	1.00	64,668	1.00	64,668
MANAGER, BUDGET	1.00	69,688	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
MANAGER, CUSTODIAL SERVI	1.00	69,035	1.00	69,647	1.00	69,647
MANAGER, FACIL MGMT/PHYS	1.00	0	1.00	83,254	1.00	83,254
MT MAINTENANCE AIDE I	0.00	0	1.00	26,960	1.00	26,960
MT MAINTENANCE AIDE II	1.00	34,538	1.00	34,794	1.00	34,794
MT MAINTENANCE MECHANIC SENIOR	2.00	0	1.30	72,668	1.30	72,668
POLICE COMMUNICATIONS OPERATOR	2.00	76,512	2.00	76,779	2.00	76,779
POLICE COMMUNICATIONS OPERATOR LEAD	1.00	53,324	1.00	53,307	1.00	53,307
PROGRAM MANAGEMENT SPECIALIST I	1.00	55,574	1.00	56,067	1.00	56,067
SECURITY OFFICER	9.00	269,704	6.00	223,187	6.00	223,187
STOREKEEPER I	1.00	36,386	1.00	36,394	1.00	36,394
UNIVERSITY POLICE OFFICER II	10.46	504,523	12.00	645,032	12.00	645,032
UNIVERSITY POLICE OFFICER IV	2.00	137,100	2.00	137,946	2.00	137,946
Total R30B2807	65.26	2,944,748	59.65	3,026,053	57.65	2,897,734
R30B2808 - Auxiliary Enterprises						
ACCOUNT CLERK III	0.00	0	1.00	37,500	1.00	37,500
ACCOUNTANT I	1.00	38,588	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT II	0.00	0	0.40	12,000	0.40	12,000
ADMINISTRATOR, SPECIAL EVENT	1.00	49,250	0.00	0	0.00	0
CHIEF CAPITAL PLANNING OFFICER	0.20	40,972	0.40	82,669	0.40	82,669
CONSTRUCTION PROJECTS COORDINATOR	0.00	0	0.25	24,141	0.25	24,141
DIRECTOR - AUXILIARY S	1.00	107,065	1.00	108,014	1.00	108,014
HOUSEKEEPER	0.00	0	2.00	66,221	2.00	66,221
MANAGER, CLIENT SERVICES	1.00	69,422	1.00	70,039	1.00	70,039
MOVING & STORAGE SPECIALIST	1.00	39,294	1.00	4,410	1.00	4,410
MT MAINTENANCE MECHANIC SENIOR	0.00	0	0.70	40,422	0.70	40,422
OFFICE CLERK II	1.00	0	0.00	0	0.00	0
PROGRAM SPECIALIST	1.00	10,886	0.00	0	0.00	0
SECURITY OFFICER	0.00	0	3.00	105,642	3.00	105,642
Total R30B2808	7.20	355,477	10.75	551,058	10.75	551,058
Total R30B28-University of Baltimore	638.00	52,254,279	628.00	55,917,533	628.00	55,664,393
R30B29 - Salisbury University						
R30B2901 - Instruction						
ACADEMIC PROGRAMSPECIALIST	7.00	281,184	8.00	328,171	8.00	328,171
ADMINISTRATIVE ASSISTANT I	5.00	146,821	5.00	186,514	5.00	186,514
ADMINISTRATIVE ASSISTANT II	12.00	469,362	14.00	585,782	14.00	585,782
ADMISSIONS COUNSELOR	2.00	102,227	1.00	47,860	1.00	47,860
ASSISTANT PROFESSOR	114.00	8,837,830	123.00	10,287,609	123.00	10,287,609
ASSISTANT PROVOST	0.00	0	1.00	95,000	1.00	95,000
ASSOCIATE DIRECTOR	2.00	253,954	2.00	252,240	2.00	252,240
ASSOCIATE PROFESSOR	127.00	10,107,768	124.00	10,387,203	124.00	10,387,203
DIRECTOR - CENTER	0.00	0	1.00	77,770	1.00	77,770
INSTRUCTOR	4.00	297,594	9.00	633,856	9.00	633,856
IT SUPPORT SPEC	1.00	59,965	1.00	59,554	1.00	59,554
LECTURER	45.00	2,360,353	42.00	2,445,115	42.00	2,445,115
PROFESSOR	116.00	11,569,771	109.00	11,031,038	109.00	11,031,038
PROGRAM MANAGEMENT SPECIALIST I	7.00	338,418	7.00	334,001	7.00	334,001
PROGRAM MANAGER ADMINISTRATIVE	4.00	271,775	4.00	270,448	4.00	270,448
PROGRAM SPECIALIST	2.00	123,701	2.00	122,915	2.00	122,915
SPEC - IT EDUCATION	1.00	74,304	1.00	74,036	1.00	74,036
Total R30B2901	449.00	35,295,027	454.00	37,219,112	454.00	37,219,112

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
R30B2902 - Research						
CONTRACT & GRANT SPE	3.00	199,405	3.00	198,365	3.00	198,365
DIRECTOR - SPONSORED RES &	1.00	118,774	1.00	118,950	1.00	118,950
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	42,145	1.00	41,556	1.00	41,556
Total R30B2902	5.00	360,324	5.00	358,871	5.00	358,871
R30B2903 - Public Service						
ADMINISTRATIVE ASSISTANT II	2.00	88,328	1.00	38,848	1.00	38,848
ASSOCIATE DIRECTOR	1.00	63,468	1.00	63,091	1.00	63,091
DIRECTOR - CENTER	1.00	157,645	2.00	231,298	2.00	231,298
PROGRAM COORDINATOR	1.00	45,881	1.00	48,050	1.00	48,050
PROGRAM MANAGEMENT SPECIALIST I	1.00	43,615	1.00	43,281	1.00	43,281
PROGRAM MANAGER ADMINISTRATIVE	1.00	81,036	1.00	80,835	1.00	80,835
Total R30B2903	7.00	479,973	7.00	505,403	7.00	505,403
R30B2904 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	1.00	40,741	1.00	40,138	1.00	40,138
ACCOUNTING CLERK II	1.00	34,666	1.00	34,002	1.00	34,002
ADMIN - IT DATABASE U	4.00	334,848	4.00	337,172	4.00	337,172
ADMIN - IT TELE/NETWORK	2.00	116,766	2.00	138,363	2.00	138,363
ADMINISTRATIVE ASSISTANT I	0.00	0	1.00	36,111	1.00	36,111
ADMINISTRATIVE ASSISTANT II	5.00	190,581	6.00	241,884	6.00	241,884
ADMINISTRATOR, SPECIAL EVENT	1.00	52,511	1.00	52,025	1.00	52,025
ADMISSIONS COUNSELOR	1.00	50,981	1.00	50,480	1.00	50,480
ADVISOR - STUDENT	11.00	489,663	10.00	518,379	10.00	518,379
ASSISTANT PROVOST	1.00	122,610	1.00	122,824	1.00	122,824
ASSOCIATE DEAN	1.00	91,351	1.00	91,253	1.00	91,253
ASSOCIATE DIRECTOR	3.00	187,386	3.00	325,217	3.00	325,217
ASSOCIATE DIRECTOR - ADMIN COM	1.00	87,159	1.00	87,019	1.00	87,019
ASSOCIATE PROFESSOR	1.00	89,284	1.00	89,165	1.00	89,165
ASSOCIATE PROVOST	1.00	162,549	0.00	0	0.00	0
ASSOCIATE VICE PRESIDENT	1.00	146,863	1.00	147,319	1.00	147,319
BROADCAST ENGINEER	1.00	65,791	1.00	65,438	1.00	65,438
BUDGET ANALYST I	1.00	47,500	1.00	46,964	1.00	46,964
CHIEF - IT INFO SYS	1.00	155,010	1.00	155,547	1.00	155,547
DEAN, ARTS	1.00	189,474	1.00	190,355	1.00	190,355
DEAN, BUSINESS	1.00	236,133	1.00	237,480	1.00	237,480
DEAN, EDUCATION	1.00	162,549	1.00	163,161	1.00	163,161
DEAN, GENERAL	1.00	135,623	1.00	135,967	1.00	135,967
DEAN, GRAD SCHOOL	1.00	171,628	1.00	172,331	1.00	172,331
DEAN, HEALTH & RECREATION	1.00	186,825	1.00	187,680	1.00	187,680
DEAN, LIBRARY	1.00	149,998	1.00	150,486	1.00	150,486
DEAN, SCIENCE & TECH	1.00	156,043	1.00	156,590	1.00	156,590
DIRECTOR - ACADEMIC RESOURCES	1.00	79,164	1.00	78,944	1.00	78,944
DIRECTOR - CENTER	1.00	93,622	1.00	93,546	1.00	93,546
DIRECTOR - MINORITY AFFAIR	0.00	0	1.00	85,724	1.00	85,724
DIVERSITY OFFICER	1.00	147,438	1.00	147,900	1.00	147,900
ENGINEERING TECHNICIAN II	1.00	67,182	1.00	67,534	1.00	67,534
EXECUTIVE ADMINISTRATIVE ASSISTANT I	5.00	239,413	5.00	236,751	5.00	236,751
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	52,245	1.00	51,756	1.00	51,756
IT COMPUTER OPERATOR LEAD	2.00	96,389	2.00	95,331	2.00	95,331
IT NETWORK CONTROL S	1.00	81,276	1.00	81,077	1.00	81,077

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
IT PROGRAMMER ANALYS	9.00	699,266	9.00	691,632	9.00	691,632
IT SUPPORT ASSOCIATE	8.00	517,530	8.00	444,390	8.00	444,390
IT SUPPORT SPEC	4.00	257,756	4.00	256,513	4.00	256,513
IT WEB ADMINISTRATOR	1.00	81,775	1.00	81,581	1.00	81,581
LIBRARIAN I	2.00	116,936	3.00	186,210	3.00	186,210
LIBRARIAN II	6.00	376,521	6.00	378,219	6.00	378,219
LIBRARIAN III	7.00	489,588	6.00	417,278	6.00	417,278
LIBRARY SERVICES SPECIALIST	4.00	172,893	4.00	170,579	4.00	170,579
LIBRARY TECHNICIAN I	1.00	39,595	1.00	38,980	1.00	38,980
MANAGER	4.00	284,436	4.00	283,236	4.00	283,236
MULTI MEDIA TECHNICIAN	1.00	48,424	1.00	47,897	1.00	47,897
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	67,301	1.00	66,963	1.00	66,963
PROGRAM COORDINATOR	2.00	100,731	2.00	99,716	2.00	99,716
PROGRAM MANAGEMENT SPECIALIST I	2.00	94,085	2.00	93,004	2.00	93,004
PROGRAM MANAGER ADMINISTRATIVE	1.00	76,744	1.00	76,500	1.00	76,500
SPEC - IT EDUCATION	1.00	74,304	2.00	148,072	2.00	148,072
STOREKEEPER III	1.00	52,466	1.00	51,980	1.00	51,980
WEB MASTER - IT	1.00	53,919	1.00	53,447	1.00	53,447
Total R30B2904	115.00	8,315,532	117.00	8,498,110	117.00	8,498,110

R30B2905 - Student Services

ACADEMIC PROGRAMSPECIALIST	1.00	51,172	1.00	51,278	1.00	51,278
ADMINISTRATIVE ASSISTANT I	3.00	78,233	3.00	111,705	3.00	111,705
ADMINISTRATIVE ASSISTANT II	7.00	247,721	6.00	244,134	6.00	244,134
ADMISSIONS COUNSELOR	6.00	293,165	6.00	290,031	6.00	290,031
ASSISTANT DEAN - STUDENTS	1.00	67,774	1.00	67,440	1.00	67,440
ASSISTANT DIRECTOR FOUNDATION	1.00	58,859	1.00	63,240	1.00	63,240
ASSISTANT DIRECTOR-ADMISSIONS	2.00	122,623	2.00	121,827	2.00	121,827
ASSISTANT REGISTRAR	1.00	63,506	2.00	114,000	2.00	114,000
ASSOCIATE CHIEF STU AFF	1.00	112,464	1.00	126,178	1.00	126,178
ASSOCIATE DIRECTOR - ADMISSIONS	1.00	75,025	1.00	74,764	1.00	74,764
ASSOCIATE DIRECTOR - CAREER DE	1.00	77,975	1.00	77,743	1.00	77,743
ASSOCIATE DIRECTOR - STU FINAN	1.00	72,460	1.00	71,400	1.00	71,400
ASSOCIATE DIRECTOR - STUDENT C	1.00	69,293	1.00	81,000	1.00	81,000
ASSOCIATE REGISTRAR	1.00	0	2.00	134,016	2.00	134,016
CHIEF - ENROLLMENT MGT	1.00	14,882	1.00	140,000	1.00	140,000
CHIEF - STUDENT AFFAIRS	1.00	218,379	1.00	222,635	1.00	222,635
COORD - ACADEMIC	1.00	64,241	1.00	63,872	1.00	63,872
DEAN - STUDENTS	1.00	119,933	1.00	120,120	1.00	120,120
DIRECTOR - ACADEMIC RESOURCES	1.00	98,472	1.00	98,445	1.00	98,445
DIRECTOR - ADMISSIONS	1.00	117,332	1.00	112,974	1.00	112,974
DIRECTOR - CAREER DEV & PL	1.00	84,079	1.00	83,908	1.00	83,908
DIRECTOR - STUDENT ACTIVIT	1.00	76,946	1.00	78,189	1.00	78,189
DIRECTOR - STUDENT COUNSEL	1.00	60,368	1.00	96,900	1.00	96,900
DIRECTOR - STUDENT FINANCI	1.00	106,062	1.00	106,111	1.00	106,111
DIRECTOR - STUDENT HEALTH	1.00	94,923	1.00	94,860	1.00	94,860
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	40,564	1.00	42,594	1.00	42,594
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	53,504	1.00	43,293	1.00	43,293
FINANCIAL AID COUNSELOR	2.00	129,879	2.00	95,975	2.00	95,975
FINANCIAL AID COUNSELOR I	1.00	30,829	1.00	38,848	1.00	38,848
HEALTH CARE PROVIDER	4.00	198,947	4.00	295,863	4.00	295,863

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
IT PROGRAMMER ANALYS	2.00	131,239	2.00	130,529	2.00	130,529
MANAGER	2.00	73,356	2.00	129,529	2.00	129,529
MANAGER, IT DATABASE ADM	1.00	78,878	1.00	78,655	1.00	78,655
NURSE - HEALTH CENTER	1.00	57,301	1.00	68,236	1.00	68,236
OFFICE CLERK II	2.00	65,634	2.00	64,568	2.00	64,568
OFFICE SUPERVISOR III	1.00	49,826	1.00	50,557	1.00	50,557
PROGRAM COORDINATOR	11.00	450,137	11.00	617,297	11.00	617,297
PROGRAM MANAGEMENT SPECIALIST I	1.00	57,455	1.00	57,666	1.00	57,666
PROGRAM MANAGER ADMINISTRATIVE	1.00	62,389	1.00	64,000	1.00	64,000
PROGRAM SPECIALIST	1.00	53,791	1.00	51,000	1.00	51,000
REGISTRAR	1.00	98,922	1.00	98,899	1.00	98,899
SECRETARY	1.00	34,345	1.00	33,678	1.00	33,678
STUDENT ACTIVITIES SPECIALIST	1.00	55,859	1.00	61,300	1.00	61,300
STUDENT CAREER COUNSELOR	1.00	63,846	1.00	63,474	1.00	63,474
Total R30B2905	75.00	4,232,588	76.00	4,932,731	76.00	4,932,731
R30B2906 - Institutional Support						
ACCOUNT CLERK III	7.00	236,098	7.00	269,993	7.00	269,993
ACCOUNTANT	2.00	138,131	2.00	137,489	2.00	137,489
ACCOUNTING ASSOCIATE	3.00	127,745	3.00	141,499	3.00	141,499
ADMIN - ANNUAL GIVING	1.00	52,697	1.00	52,213	1.00	52,213
ADMIN - IT DATABASE U	1.00	89,197	1.00	89,077	1.00	89,077
ADMIN - IT TELE/NETWORK	3.00	213,774	3.00	212,878	3.00	212,878
ADMIN - PUBLIC RELATIONS	1.00	51,191	1.00	50,692	1.00	50,692
ADMIN - SPORTS INFO	1.00	55,061	1.00	54,601	1.00	54,601
ADMINISTRATIVE ASSISTANT I	3.00	115,021	3.00	113,138	3.00	113,138
ADMINISTRATIVE ASSISTANT II	4.00	167,524	5.00	210,917	5.00	210,917
ADMINISTRATOR, MAJOR GIFTS	3.00	203,621	3.00	202,624	3.00	202,624
ASSISTANT DIRECTOR OF DEV	1.00	0	1.00	55,000	1.00	55,000
ASSISTANT DIRECTOR FOUNDATION	2.00	150,908	2.00	150,395	2.00	150,395
ASSISTANT TO THE PRESIDENT	2.00	268,985	2.00	273,370	2.00	273,370
ASSISTANT TO THE VICE PRESIDENT	1.00	53,276	1.00	80,000	1.00	80,000
ASSISTANT VICE PRESIDENT	2.00	226,013	2.00	226,249	2.00	226,249
ASSOCIATE DIRECTOR	1.00	76,389	1.00	76,142	1.00	76,142
ASSOCIATE DIRECTOR - HUMAN RES	1.00	101,268	1.00	101,269	1.00	101,269
ASSOCIATE VICE PRESIDENT	2.00	293,689	2.00	294,600	2.00	294,600
ASSOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	1.00	146,394	1.00	146,845	1.00	146,845
ATTORNEY - STAFF	1.00	0	1.00	111,974	1.00	111,974
AUTO SERVICES MECHANIC	1.00	44,996	1.00	44,435	1.00	44,435
BUDGET ANALYST	1.00	61,968	1.00	55,055	1.00	55,055
BURSAR	1.00	79,522	1.00	79,306	1.00	79,306
BUSINESS MANAGER	2.00	163,548	2.00	163,160	2.00	163,160
BUSINESS MANAGER I	2.00	91,776	2.00	91,094	2.00	91,094
BUYER ASSOCIATE	2.00	80,289	2.00	79,071	2.00	79,071
BUYERS CLERK	1.00	39,088	1.00	38,468	1.00	38,468
BUYERS CLERK SENIOR	1.00	35,320	1.00	34,663	1.00	34,663
CHIEF - BUDGET	1.00	114,084	1.00	114,213	1.00	114,213
CHIEF - DEV & PUBLIC	1.00	207,481	1.00	201,232	1.00	201,232
CHIEF - POLICE	1.00	112,984	1.00	113,102	1.00	113,102
CHIEF ASSOCIATE-POLICE	1.00	88,196	1.00	87,720	1.00	87,720

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
CHIEF, IT TECHNOLOGY ARCHITECT	1.00	94,699	1.00	94,635	1.00	94,635
COMPENSATION SPECIALIST	1.00	59,141	2.00	117,237	2.00	117,237
COUNSEL - GENERAL	1.00	192,171	1.00	195,794	1.00	195,794
DEV SSOciate	2.00	80,882	2.00	79,670	2.00	79,670
DIRECTOR - DEVELOPMENT LAW	1.00	83,928	1.00	83,756	1.00	83,756
DIRECTOR - ENV HEALTH & SA	1.00	103,869	1.00	106,229	1.00	106,229
DIRECTOR - INSTITUTIONAL M	2.00	142,762	2.00	142,168	2.00	142,168
DIRECTOR - INSTITUTIONAL RE	1.00	160,945	1.00	161,541	1.00	161,541
DIRECTOR - IT INFO TECH	2.00	203,748	2.00	203,762	2.00	203,762
DIRECTOR - PUBLIC RELATION	1.00	89,166	1.00	89,046	1.00	89,046
DIRECTOR - PURCHASING/	1.00	101,160	1.00	101,160	1.00	101,160
DIRECTOR - RESOURCE DEVEL	1.00	11,658	1.00	79,981	1.00	79,981
DIRECTOR OF CORP. RELATIONS	1.00	92,544	1.00	92,458	1.00	92,458
DIRECTOR- PUBLICATIONS	1.00	83,928	1.00	83,756	1.00	83,756
EDITOR	1.00	67,633	1.00	67,298	1.00	67,298
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	55,037	1.00	54,576	1.00	54,576
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	107,887	2.00	108,348	2.00	108,348
FINANCIAL SERVICES SUPERVISOR	2.00	103,612	2.00	118,060	2.00	118,060
GRAPHIC ARTIST I	1.00	35,320	1.00	34,663	1.00	34,663
GRAPHIC ARTIST II	1.00	40,441	1.00	39,835	1.00	39,835
GRAPHIC DESIGNER	2.00	100,005	2.00	98,983	2.00	98,983
HUMAN RESOURCES ASSOCIATE I	1.00	32,188	1.00	38,848	1.00	38,848
HUMAN RESOURCES ASSOCIATE II	1.00	42,541	1.00	41,956	1.00	41,956
HUMAN RESOURCES SPECIALIST I	1.00	57,545	0.00	0	0.00	0
IT NETWORK CONTROL S	2.00	157,260	2.00	156,809	2.00	156,809
IT TELECOM ASSOCIATE	1.00	62,513	1.00	62,127	1.00	62,127
IT TELECOM. & NETWOR	1.00	107,322	1.00	107,383	1.00	107,383
IT TELECOMMUNICATIONS SPECIALIST	1.00	62,512	1.00	62,126	1.00	62,126
LEGAL ASSISTANT	1.00	36,915	1.00	41,955	1.00	41,955
MANAGER, IT DATABASE ADM	1.00	91,782	1.00	91,688	1.00	91,688
MANAGER, PAYROLL	1.00	74,441	1.00	74,174	1.00	74,174
OFFICE CLERK II	1.00	32,965	1.00	32,284	1.00	32,284
PAYROLL PROCESSING ASSOCIATE	2.00	108,078	2.00	107,829	2.00	107,829
POLICE ADMINISTRATOR	3.00	167,580	3.00	216,138	3.00	216,138
POLICE COMMUNICATIONS OPERATOR	4.00	121,782	4.00	150,113	4.00	150,113
POLICE COMMUNICATIONS SUPERVISOR	1.00	46,343	1.00	45,547	1.00	45,547
POSTAL SERVICES SUPERVISOR II	1.00	50,881	1.00	50,377	1.00	50,377
PRESIDENT/CEO-SNGL INST	1.00	395,899	1.00	391,586	1.00	391,586
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	89,032	2.00	93,813	2.00	93,813
PROGRAM COORDINATOR	3.00	150,095	3.00	148,563	3.00	148,563
PROGRAM SPECIALIST	4.00	199,092	4.00	213,538	4.00	213,538
PROVOST	1.00	271,721	1.00	277,267	1.00	277,267
PS HIGH SPEED COPIER OPERATOR II	1.00	33,297	1.00	35,531	1.00	35,531
PT COPY CTR SUPV	1.00	38,972	1.00	39,835	1.00	39,835
PUBLIC RELATIONS SPECIALIST	1.00	44,145	1.00	41,556	1.00	41,556
PURCHASING ASSISTANT DIRECTOR	1.00	75,572	1.00	75,316	1.00	75,316
SECRETARY	1.00	37,840	1.00	37,208	1.00	37,208
SECURITY OFFICER	7.00	219,347	7.00	215,324	7.00	215,324
SPEC - HUMAN RESOURCE	2.00	139,107	2.00	138,475	2.00	138,475
SPEC - PUBLIC RELATION	1.00	54,581	1.00	54,116	1.00	54,116

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
SPEC.BENEFITS	0.00	0	1.00	56,146	1.00	56,146
SPECIALIST AFFIRMATIVE ACTION/EQUAL EMPLOYMENT	1.00	4,767	1.00	60,000	1.00	60,000
SPECIALIST, FILM & VIDEO PRODUCTION	1.00	54,763	1.00	54,300	1.00	54,300
STATISTICAL DATA ASSISTANT	1.00	9,893	1.00	38,189	1.00	38,189
STOREKEEPER II	3.00	103,390	3.00	102,525	3.00	102,525
STOREKEEPER III	1.00	39,441	1.00	39,835	1.00	39,835
TRAINING SPECIALIST	0.00	0	1.00	70,000	1.00	70,000
UNIVERSITY POLICE OFFICER I	0.00	0	1.00	47,860	1.00	47,860
UNIVERSITY POLICE OFFICER II	11.00	503,210	11.00	578,044	11.00	578,044
UNIVERSITY POLICE OFFICER IV	5.00	292,540	4.00	253,205	4.00	253,205
VICE PRESIDENT FOR ADMIN & FINANCE	1.00	107,626	1.00	218,000	1.00	218,000
VP ASSOCIATE - FINANCIAL	1.00	181,632	1.00	162,155	1.00	162,155
WRITER	1.00	51,191	1.00	50,692	1.00	50,692
Total R30B2906	160.00	10,246,571	163.00	11,077,873	163.00	11,077,873

R30B2907 - Operation and Maintenance of Plant

ADMINISTRATIVE ASSISTANT II	2.00	82,928	2.00	94,383	2.00	94,383
ARCHITECT	4.00	342,197	4.00	341,573	4.00	341,573
ASSISTANT DIRECTOR FOUNDATION	3.00	236,777	3.00	236,111	3.00	236,111
ASSOCIATE VICE PRESIDENT	1.00	162,096	1.00	162,704	1.00	162,704
CAD SPECIALIST II	1.00	58,526	1.00	58,100	1.00	58,100
CARPENTER	3.00	149,948	3.00	149,424	3.00	149,424
DIRECTOR - PHYS PLANT/FACI	2.00	221,715	2.00	221,908	2.00	221,908
ELECTRICIAN	3.00	161,839	3.00	160,341	3.00	160,341
FACILITIES EMGINEER	2.00	84,323	2.00	161,522	2.00	161,522
GROUNDSKEEPER	3.00	75,942	3.00	82,764	3.00	82,764
GROUNDSKEEPER LEAD	1.00	30,724	1.00	30,021	1.00	30,021
HOUSEKEEPER	24.00	698,065	24.00	699,169	24.00	699,169
HOUSEKEEPER LEAD	11.00	328,138	11.00	322,479	11.00	322,479
HOUSEKEEPING CHIEF	2.00	99,792	2.00	99,777	2.00	99,777
HOUSEKEEPING SUPERVISOR I	8.00	284,203	8.00	280,405	8.00	280,405
HOUSEKEEPING SUPERVISOR II	1.00	38,137	1.00	37,507	1.00	37,507
HVAC MECH II	2.00	109,871	2.00	108,945	2.00	108,945
LANDSCAPE TECHNICIAN	2.00	69,271	2.00	83,210	2.00	83,210
LOCKSMITH ,ELECTRONICS	1.00	58,212	1.00	58,430	1.00	58,430
MANAGER, CUSTODIAL SERVI	1.00	16,732	1.00	58,000	1.00	58,000
MANAGER, TECHNICAL	2.00	148,038	2.00	147,496	2.00	147,496
MT MAINTENANCE MECHANIC	6.00	214,086	6.00	212,116	6.00	212,116
MT MAINTENANCE MECHANIC LEAD	3.00	135,484	3.00	133,792	3.00	133,792
MT MAINTENANCE MECHANIC SENIOR	5.00	198,923	5.00	197,887	5.00	197,887
MT MECHANICAL TRADES CHIEF I	1.00	55,712	1.00	55,603	1.00	55,603
MT STRUCTURAL TRADES CHIEF I	1.00	46,603	1.00	46,058	1.00	46,058
OFFICE CLERK II	1.00	32,846	1.00	32,164	1.00	32,164
PLUMBER	1.00	50,388	1.00	49,881	1.00	49,881
PLUMBER SPECIALIST	1.00	61,939	1.00	61,199	1.00	61,199
PROGRAM COORDINATOR	1.00	53,772	1.00	53,299	1.00	53,299
PROGRAM MANAGEMENT SPECIALIST I	1.00	63,394	1.00	63,664	1.00	63,664
ROOFER	1.00	40,442	1.00	39,836	1.00	39,836
SERVICE WORKER	1.00	28,236	1.00	27,508	1.00	27,508
SPEC - HUMAN RESOURCE	1.00	68,622	1.00	67,911	1.00	67,911

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
STEAMFITTER	1.00	49,373	1.00	48,856	1.00	48,856
WORK CONTROL CENTER MANAGER	1.00	55,610	1.00	55,155	1.00	55,155
Total R30B2907	105.00	4,612,904	105.00	4,739,198	105.00	4,739,198
R30B2908 - Auxiliary Enterprises						
ACCOUNT CLERK III	3.00	125,052	3.00	123,270	3.00	123,270
ACCOUNTING ASSOCIATE	1.00	38,479	1.00	38,863	1.00	38,863
ACCOUNTING CLERK I	0.00	0	1.00	37,711	1.00	37,711
ACCOUNTING CLERK II	2.00	38,549	1.00	34,663	1.00	34,663
ADMINISTRATIVE ASSISTANT I	3.00	121,245	3.00	119,991	3.00	119,991
ADMINISTRATIVE ASSISTANT II	2.00	81,312	2.00	79,630	2.00	79,630
ASSISTANT ATHLETIC TRAINER	1.00	81,293	1.00	65,000	1.00	65,000
ASSISTANT COACH - MINOR SPORT	6.00	323,252	6.00	323,467	6.00	323,467
ASSISTANT DEAN - STUDENTS	1.00	44,795	1.00	68,527	1.00	68,527
ASSISTANT DIRECTOR - ATHLETICS	1.00	64,648	1.00	68,000	1.00	68,000
ASSISTANT DIRECTOR - AUXILIARY	1.00	67,774	1.00	67,440	1.00	67,440
ASSISTANT DIRECTOR FOUNDATION	2.00	77,022	2.00	113,170	2.00	113,170
ASSOCIATE DEAN	1.00	53,398	1.00	105,466	1.00	105,466
ASSOCIATE DIRECTOR - FOOD SERV	2.00	164,729	2.00	164,353	2.00	164,353
ASSOCIATE DIRECTOR - RESIDENT	1.00	67,774	1.00	67,440	1.00	67,440
ASSOCIATE DIRECTOR- ATHLETICS	2.00	160,380	2.00	180,920	2.00	180,920
ATH TRNR ASST/PHYS T	2.00	96,124	2.00	93,460	2.00	93,460
AUTOMOTIVE SHOP SUPERVISOR	1.00	59,156	1.00	58,737	1.00	58,737
BUYER I	1.00	42,145	1.00	41,556	1.00	41,556
BUYERS CLERK SENIOR	1.00	43,545	1.00	42,970	1.00	42,970
CABINETMAKER	1.00	57,288	1.00	57,541	1.00	57,541
CARPENTER	1.00	58,609	1.00	58,831	1.00	58,831
CASHIER	1.00	30,710	1.00	30,006	1.00	30,006
CHEF	1.00	59,007	1.00	79,949	1.00	79,949
COACH HEAD - MINOR SPORT	13.00	931,758	13.00	897,526	13.00	897,526
COOK	8.00	244,607	8.00	307,785	8.00	307,785
DIETICIAN	1.00	67,774	1.00	67,440	1.00	67,440
DIRECTOR - ATHLETICS	1.00	150,163	1.00	150,652	1.00	150,652
DIRECTOR - BOOKSTORE	1.00	80,482	1.00	80,275	1.00	80,275
DIRECTOR - CONFERENCE & SE	1.00	69,353	1.00	69,035	1.00	69,035
DIRECTOR - FOOD SERVICE	1.00	111,122	1.00	111,221	1.00	111,221
DIRECTOR - RESIDENCE LIFE	1.00	100,259	1.00	100,250	1.00	100,250
ELECTRICIAN	1.00	49,371	1.00	48,835	1.00	48,835
EXECUTIVE ADMINISTRATIVE ASSISTANT I	0.00	0	1.00	40,487	1.00	40,487
FOOD SERVICE AIDE I	3.00	98,203	3.00	93,935	3.00	93,935
FOOD SERVICE AIDE II	2.00	66,968	2.00	65,643	2.00	65,643
FOOD SERVICE MANAGER	3.00	176,103	3.00	174,830	3.00	174,830
FOOD SERVICES MANAGER	6.00	299,094	6.00	296,137	6.00	296,137
FOOD SERVICES SPECIALIST	8.00	342,644	8.00	338,786	8.00	338,786
FOOD SERVICES SUPERVISOR	6.00	201,879	6.00	214,769	6.00	214,769
GROUNDSKEEPER	1.00	29,657	1.00	28,943	1.00	28,943
HORTICULTURIST	3.00	173,472	3.00	172,173	3.00	172,173
HOUSEKEEPER	19.00	543,982	19.00	551,274	19.00	551,274
HOUSEKEEPER LEAD	3.00	97,807	3.00	97,166	3.00	97,166
HOUSEKEEPING CHIEF	1.00	47,677	1.00	47,518	1.00	47,518
HOUSEKEEPING SUPERVISOR I	2.00	71,537	2.00	70,231	2.00	70,231

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
HOUSEKEEPING SUPERVISOR II	2.00	76,234	2.00	75,984	2.00	75,984
HUMAN RESOURCES ASSOCIATE I	1.00	39,668	1.00	39,054	1.00	39,054
HVAC MECH II	2.00	119,908	2.00	120,719	2.00	120,719
LOCKSMITH ,ELECTRONICS	1.00	42,629	1.00	41,973	1.00	41,973
MANAGER	3.00	165,583	3.00	164,205	3.00	164,205
MANAGER, BLDG MAINTENANC	2.00	128,866	2.00	128,133	2.00	128,133
MANAGER, TECHNICAL	2.00	142,270	2.00	141,670	2.00	141,670
MERCHANDISER II	1.00	35,625	1.00	36,444	1.00	36,444
MERCHANDISER III	2.00	76,103	2.00	76,861	2.00	76,861
MERCHANDISER IV	1.00	37,902	1.00	38,280	1.00	38,280
MT MAINTENANCE AIDE I	1.00	31,008	1.00	30,307	1.00	30,307
MT MAINTENANCE MECHANIC LEAD	2.00	102,137	2.00	101,752	2.00	101,752
MT MAINTENANCE MECHANIC SENIOR	4.00	155,601	4.00	154,540	4.00	154,540
MT MULTI TRADES CHIEF I	1.00	63,466	1.00	63,782	1.00	63,782
MT STRUCTURAL TRADES CHIEF I	1.00	45,964	1.00	45,412	1.00	45,412
MULTI MEDIA TECHNICIAN	1.00	43,921	1.00	43,349	1.00	43,349
OFFICE CLERK II	1.00	32,486	1.00	31,800	1.00	31,800
OFFICE SUPERVISOR I	1.00	46,094	1.00	45,544	1.00	45,544
PLUMBER	1.00	47,871	1.00	49,987	1.00	49,987
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	62,952	1.00	63,310	1.00	63,310
PROGRAM COORDINATOR	4.00	183,998	4.00	192,899	4.00	192,899
PROGRAM MANAGEMENT SPECIALIST I	3.00	148,844	2.00	86,872	2.00	86,872
PROGRAM SPECIALIST	1.00	44,499	1.00	43,933	1.00	43,933
SOUS CHEF	1.00	67,774	1.00	67,440	1.00	67,440
SPECIALIST, AUDIO VISUAL	1.00	57,266	1.00	56,827	1.00	56,827
SPORTS TURF TECH	1.00	44,732	1.00	44,168	1.00	44,168
STEAMFITTER	1.00	52,936	1.00	52,455	1.00	52,455
STOREKEEPER I	1.00	37,867	1.00	29,234	1.00	29,234
STOREKEEPER II	1.00	34,666	1.00	34,002	1.00	34,002
STOREKEEPER III	1.00	50,483	1.00	49,977	1.00	49,977
Total R30B2908	169.00	8,129,551	169.00	8,296,785	169.00	8,296,785
Total R30B29-Salisbury University	1,085.00	71,672,470	1,096.00	75,628,083	1,096.00	75,628,083

R30B30 - University of Maryland Global Campus

R30B3001 - Instruction

ADMINISTRATIVE ASSISTANT II	3.00	135,083	3.00	142,645	3.00	142,645
ANALYST	1.00	83,189	1.00	84,274	1.00	84,274
ASSISTANT DEAN	7.00	635,241	7.00	656,306	7.00	656,306
ASSISTANT DIRECTOR	5.00	375,241	5.00	406,733	5.00	406,733
ASSISTANT PROFESSOR	7.00	611,463	7.00	645,800	7.00	645,800
ASSISTANT PROGRAM DIRECTOR	5.00	338,259	5.00	350,470	5.00	350,470
ASSOCIATE DEAN	1.00	143,286	1.00	147,375	1.00	147,375
ASSOCIATE DIRECTOR	4.00	298,598	4.00	312,212	4.00	312,212
ASSOCIATE PROFESSOR	30.00	2,747,048	30.00	2,875,757	30.00	2,875,757
ASSOCIATE VICE PRESIDENT	1.00	159,937	1.00	164,578	1.00	164,578
COORDINATOR	10.00	538,059	10.00	555,902	10.00	555,902
DIRECTOR	4.00	373,303	4.00	385,684	4.00	385,684
EXECUTIVE ADMINISTRATIVE ASSISTANT I	5.00	246,206	5.00	255,386	5.00	255,386
LIBRARIAN I	1.00	44,644	1.00	46,153	1.00	46,153
PROFESSOR	86.00	8,524,932	86.00	8,738,636	86.00	8,738,636
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	44,363	1.00	50,384	1.00	50,384

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
RESEARCH ASSISTANT SENIOR	1.00	68,653	1.00	70,930	1.00	70,930
RESEARCH ASSOCIATE	1.00	51,522	1.00	53,230	1.00	53,230
SPECIALIST	10.00	496,856	10.00	513,334	10.00	513,334
Total R30B3001	183.00	15,915,883	183.00	16,455,789	183.00	16,455,789
R30B3004 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	7.00	293,182	7.00	317,853	7.00	317,853
ADMINISTRATIVE ASSISTANT I	3.00	128,124	3.00	131,333	3.00	131,333
ADMINISTRATIVE ASSISTANT II	2.00	97,232	2.00	98,505	2.00	98,505
ADMINISTRATOR	1.00	57,097	1.00	60,318	1.00	60,318
ANALYST	58.00	4,820,806	58.00	4,928,389	58.00	4,928,389
ASSISTANT DEAN	3.00	299,835	3.00	309,782	3.00	309,782
ASSISTANT DIRECTOR	7.00	494,974	7.00	501,502	7.00	501,502
ASSISTANT PROGRAM DIRECTOR	7.00	507,511	7.00	521,688	7.00	521,688
ASSISTANT TO VICE PRESIDENT	1.00	105,184	1.00	108,175	1.00	108,175
ASSISTANT VICE PRESIDENT	1.00	162,745	1.00	168,141	1.00	168,141
ASSOCIATE DEAN	2.00	293,311	2.00	293,701	2.00	293,701
ASSOCIATE DIRECTOR	3.00	218,891	3.00	225,486	3.00	225,486
ASSOCIATE PROFESSOR	2.00	206,659	2.00	212,690	2.00	212,690
ASSOCIATE VICE PRESIDENT	4.00	605,951	4.00	622,729	4.00	622,729
CHAN & ACT EXEC V PRES	2.00	266,136	2.00	274,962	2.00	274,962
COORDINATOR	24.00	1,205,259	24.00	1,276,011	24.00	1,276,011
COUNSELOR	5.00	221,994	5.00	229,360	5.00	229,360
DESIGNER	12.00	766,765	12.00	792,188	12.00	792,188
DIRECTOR	30.00	3,015,162	30.00	3,115,155	30.00	3,115,155
EDITOR/WRITER	7.00	406,983	7.00	420,477	7.00	420,477
EXEC DIRECTOR	5.00	539,762	5.00	557,660	5.00	557,660
EXECUTIVE ASSISTANT TO CHANCELLOR	1.00	59,555	1.00	61,530	1.00	61,530
IT SUPPORT ASSISTANT	1.00	45,790	1.00	46,785	1.00	46,785
IT SUPPORT ASSOCIATE	1.00	49,839	1.00	52,231	1.00	52,231
LIBRARIAN I	2.00	104,950	2.00	109,203	2.00	109,203
LIBRARIAN II	10.00	799,292	10.00	800,456	10.00	800,456
LIBRARIAN III	6.00	580,627	6.00	581,183	6.00	581,183
LIBRARY ASSOCIATE	2.00	81,361	2.00	84,061	2.00	84,061
LIBRARY TECHNICIAN III	1.00	45,993	1.00	50,368	1.00	50,368
MANAGER	18.00	1,325,800	18.00	1,385,029	18.00	1,385,029
OFFICE SUPERVISOR III	1.00	45,047	1.00	50,704	1.00	50,704
PROGRAM MANAGEMENT SPECIALIST I	2.00	85,447	2.00	87,690	2.00	87,690
PROGRAMMER	7.00	617,722	7.00	638,206	7.00	638,206
SPECIALIST	34.00	2,230,210	34.00	2,272,176	34.00	2,272,176
VICE PRESIDENT	2.00	593,729	2.00	699,864	2.00	699,864
Total R30B3004	274.00	21,378,925	274.00	22,085,591	274.00	22,085,591
R30B3005 - Student Services						
ACADEMIC PROGRAMSPECIALIST	16.21	732,292	16.21	768,182	16.21	768,182
ACCOUNT CLERK III	2.00	89,640	2.00	92,613	2.00	92,613
ACCOUNTANT I	1.50	73,335	1.50	75,104	1.50	75,104
ACCOUNTING ASSOCIATE	7.00	531,588	7.00	550,959	7.00	550,959
ADMINISTRATIVE ASSISTANT I	1.00	44,449	1.00	46,110	1.00	46,110
ADMINISTRATIVE ASSISTANT II	1.00	48,416	1.00	52,431	1.00	52,431
ADMINISTRATOR	1.00	55,621	1.00	57,465	1.00	57,465
ANALYST	4.00	310,494	4.00	320,789	4.00	320,789

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 BURSAR	1.00	119,784	1.00	123,756	1.00	123,756
ASSISTANT DIRECTOR	42.00	2,905,792	42.00	3,002,140	42.00	3,002,140
ASSISTANT MANAGER	1.00	78,486	1.00	81,088	1.00	81,088
ASSISTANT PROGRAM DIRECTOR	28.00	1,807,380	28.00	1,869,301	28.00	1,869,301
ASSISTANT PROVOST	1.00	135,643	1.00	136,900	1.00	136,900
ASSISTANT TO THE VICE PRESIDENT	1.00	64,357	1.00	66,490	1.00	66,490
ASSISTANT VICE PRESIDENT	4.00	426,975	4.00	441,136	4.00	441,136
ASSOCIATE DIRECTOR	16.00	1,224,816	16.00	1,254,413	16.00	1,254,413
ASSOCIATE VICE PRESIDENT	4.00	645,233	4.00	664,642	4.00	664,642
BURSAR	1.00	146,356	1.00	151,209	1.00	151,209
BUSINESS & FISCAL OPERATIONS OFFICER	13.00	755,899	13.00	782,000	13.00	782,000
BUSINESS MANAGER I	3.00	147,302	3.00	150,529	3.00	150,529
CHAN & ACT EXEC V PRES	4.00	532,344	4.00	549,998	4.00	549,998
COLLECTIONS SPECIALIST	7.00	285,024	7.00	295,320	7.00	295,320
COORDINATOR	22.00	1,296,805	22.00	1,347,626	22.00	1,347,626
COUNSELOR	18.00	978,841	18.00	1,011,297	18.00	1,011,297
DESIGNER	4.00	289,497	4.00	299,098	4.00	299,098
DIRECTOR	34.00	3,098,901	34.00	3,201,668	34.00	3,201,668
EDITOR/WRITER	5.00	381,638	5.00	394,294	5.00	394,294
EVALUATOR	11.00	601,016	11.00	620,946	11.00	620,946
EXEC DIRECTOR	1.00	139,492	1.00	140,781	1.00	140,781
FOOD SERVICES SUPERVISOR	1.00	45,044	1.00	45,086	1.00	45,086
MANAGER	16.00	1,325,506	16.00	1,369,465	16.00	1,369,465
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	110,857	2.00	116,777	2.00	116,777
PROGRAM ADMINISTRATOR	4.00	184,367	4.00	188,491	4.00	188,491
PROGRAM MANAGEMENT SPECIALIST I	11.00	504,971	11.00	542,385	11.00	542,385
PROGRAMMER	2.00	145,503	2.00	150,328	2.00	150,328
REGISTRAR	3.00	369,241	3.00	381,487	3.00	381,487
SENIOR FINANCIAL AID COUNSELOR	18.00	927,830	18.00	958,593	18.00	958,593
SPECIALIST	12.00	759,058	12.00	784,231	12.00	784,231
TECHNICAL DIRECTOR	1.50	105,040	1.50	108,524	1.50	108,524
UMUC TEAM ASSISTANT	1.00	50,465	1.00	53,258	1.00	53,258
UMUC TEAM ASSOCIATE I	5.00	231,820	5.00	236,472	5.00	236,472
UMUC TEAM ASSOCIATE II	4.00	166,423	4.00	174,223	4.00	174,223
UMUC TEAM STUDENT COUNSELOR ASSOCIATE	1.50	70,410	1.50	76,295	1.50	76,295
VICE PRESIDENT	2.00	474,858	2.00	701,418	2.00	701,418
VICE PROVOST	3.00	685,447	3.00	694,863	3.00	694,863
Total R30B3005	341.71	24,104,256	341.71	25,130,181	341.71	25,130,181

R30B3006 - Institutional Support

ADMINISTRATIVE ASSISTANT I	2.00	85,462	2.00	87,630	2.00	87,630
ADMINISTRATIVE ASSISTANT II	1.00	48,144	1.00	49,486	1.00	49,486
ADMINISTRATOR	2.00	115,593	2.00	119,089	2.00	119,089
ANALYST	18.00	1,263,713	18.00	1,280,625	18.00	1,280,625
ASSISTANT COMPTROLLER	1.00	141,591	1.00	144,961	1.00	144,961
ASSISTANT DIRECTOR	6.00	476,443	6.00	488,186	6.00	488,186
ASSISTANT PROGRAM DIRECTOR	7.00	508,687	7.00	543,376	7.00	543,376
ASSISTANT PROVOST	2.00	252,917	2.00	261,835	2.00	261,835
ASSISTANT TO THE VICE PRESIDENT	2.00	187,076	2.00	193,281	2.00	193,281
ASSISTANT VICE PRESIDENT	17.00	2,695,548	17.00	2,744,423	17.00	2,744,423
ASSOCIATE DIRECTOR	2.00	189,605	2.00	196,556	2.00	196,556

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
ASSOCIATE VICE PRESIDENT	11.00	1,897,242	11.00	1,956,680	11.00	1,956,680
BUSINESS & FISCAL OPERATIONS OFFICER	11.00	660,151	11.00	682,043	11.00	682,043
BUYER	1.00	74,263	1.00	76,726	1.00	76,726
CONSULTANT	3.00	221,697	3.00	229,049	3.00	229,049
COORDINATOR	24.00	1,259,241	24.00	1,349,825	24.00	1,349,825
COUNSEL	3.00	375,357	3.00	387,805	3.00	387,805
DIRECTOR	18.00	1,922,059	18.00	1,966,415	18.00	1,966,415
ENGINEER	1.00	81,943	1.00	84,660	1.00	84,660
EXEC DIRECTOR	1.00	139,272	1.00	141,122	1.00	141,122
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	103,402	2.00	105,911	2.00	105,911
EXECUTIVE ADMINISTRATIVE ASSISTANT III	2.00	108,609	2.00	110,496	2.00	110,496
EXECUTIVE ASSISTANT TO THE PRESIDENT	1.00	195,454	1.00	201,936	1.00	201,936
HUMAN RESOURCES ASSOCIATE I	1.00	43,991	1.00	44,363	1.00	44,363
IT COMPUTER OPERATOR LEAD	1.00	48,462	1.00	49,504	1.00	49,504
IT COMPUTER OPERATOR SENIOR	2.00	95,558	2.00	100,412	2.00	100,412
IT COMPUTER OPERATOR SHIFT SUPERVISOR	1.00	49,758	1.00	50,361	1.00	50,361
IT SUPPORT ASSISTANT	1.00	47,558	1.00	49,785	1.00	49,785
IT SUPPORT ASSOCIATE	2.00	100,914	2.00	106,059	2.00	106,059
MANAGER	23.00	2,025,380	23.00	2,077,310	23.00	2,077,310
PRESIDENT	1.00	507,346	1.00	572,500	1.00	572,500
PROFESSOR	3.00	315,372	3.00	321,917	3.00	321,917
PROGRAM MANAGEMENT SPECIALIST I	3.00	128,288	3.00	131,353	3.00	131,353
PROGRAMMER	9.00	731,975	9.00	746,249	9.00	746,249
PROVOST	1.00	377,926	1.00	380,709	1.00	380,709
RESEARCH ASSISTANT SENIOR	1.00	52,372	1.00	54,109	1.00	54,109
RESEARCH ASSOCIATE	1.00	76,511	1.00	78,649	1.00	78,649
SPECIALIST	18.00	1,237,416	18.00	1,245,337	18.00	1,245,337
STOREKEEPER III	1.00	41,413	1.00	41,549	1.00	41,549
TRAINER	2.00	136,080	2.00	140,593	2.00	140,593
VICE PRESIDENT	8.00	2,375,281	8.00	2,628,437	8.00	2,628,437
Total R30B3006	217.00	21,395,070	217.00	22,221,312	217.00	22,221,312
R30B3007 - Operation and Maintenance of Plant						
ASSISTANT VICE PRESIDENT	2.00	231,235	2.00	238,903	2.00	238,903
ASSOCIATE VICE PRESIDENT	1.00	162,069	1.00	167,775	1.00	167,775
BUSINESS MANAGER I	2.00	99,575	2.00	100,321	2.00	100,321
COORDINATOR	5.00	409,660	5.00	423,245	5.00	423,245
DIRECTOR	2.00	206,564	2.00	210,902	2.00	210,902
MANAGER	3.00	252,414	3.00	265,645	3.00	265,645
MT MAINTENANCE MECHANIC	2.00	96,939	2.00	103,911	2.00	103,911
Total R30B3007	17.00	1,458,456	17.00	1,510,702	17.00	1,510,702
Total R30B30-University of Maryland Global Campus	1,032.71	84,252,590	1,032.71	87,403,575	1,032.71	87,403,575
R30B31 - University of Maryland Baltimore County						
R30B3101 - Instruction						
ACCOUNTANT I	0.00	0	1.00	46,681	1.00	46,681
ACCOUNTING ASSOCIATE	7.00	267,297	8.00	375,373	8.00	375,373
ADMINISTRATIVE ASSISTANT I	3.00	120,950	3.00	119,537	3.00	119,537
ADMINISTRATIVE ASSISTANT II	24.50	993,274	23.10	995,422	23.10	995,422
ADMINISTRATOR	0.87	93,895	1.00	94,145	1.00	94,145
ANALYST	1.00	89,683	1.00	89,876	1.00	89,876
ASSISTANT ARTTOIN-RES	2.00	123,285	1.50	101,056	1.50	101,056

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 CLINICAL PROFESSOR	2.00	175,017	3.00	197,926	3.00	197,926
ASSISTANT COACH	1.90	47,409	2.15	106,103	2.15	106,103
ASSISTANT DEAN	5.70	770,207	4.00	488,052	4.00	488,052
ASSISTANT DIRECTOR	24.97	1,755,248	24.07	1,635,302	24.07	1,635,302
ASSISTANT MANAGER	2.00	93,957	2.00	93,193	2.00	93,193
ASSISTANT PROFESSOR	105.93	8,490,654	102.85	9,420,508	102.85	9,420,508
ASSISTANT RESEARCH PROFESSOR	1.90	162,222	1.80	147,416	1.80	147,416
ASSISTANT VICE PROVOST OF RESEARCH	5.00	658,287	5.00	661,935	5.00	661,935
ASSOCIATE DEAN	6.28	1,273,986	6.74	1,024,609	6.74	1,024,609
ASSOCIATE DIRECTOR	7.13	626,388	8.10	722,863	8.10	722,863
ASSOCIATE PROFESSOR	134.38	13,251,980	147.02	14,460,016	147.02	14,460,016
ASSOCIATE PROFESSOR & CHAIRPERSON	7.95	866,549	6.00	705,958	6.00	705,958
ASSOCIATE PROFESSOR & DIRECTOR	5.69	713,392	6.70	812,585	6.70	812,585
ASSOCIATE PROVOST	0.14	11,865	0.00	0	0.00	0
ASSOCIATE VICE PRESIDENT	1.75	206,372	1.00	188,670	1.00	188,670
BUSINESS & FISCAL OPERATIONS OFFICER	4.89	383,360	5.00	384,126	5.00	384,126
BUSINESS MANAGER I	16.00	885,620	16.00	880,587	16.00	880,587
CHAIRPERSON	1.00	156,056	1.00	166,205	1.00	166,205
CLINICAL ASSISTANT PROFESSOR	4.00	425,743	4.00	313,729	4.00	313,729
CLINICAL ASSOCIATE PROFESSOR	7.01	662,878	7.00	609,409	7.00	609,409
CLINICAL INSTRUCTOR	6.01	526,827	6.00	488,784	6.00	488,784
CLINICAL PROF	0.60	61,330	0.60	61,374	0.60	61,374
COACH	0.75	40,070	0.75	39,849	0.75	39,849
COORDINATOR	37.25	2,154,053	39.25	2,206,791	39.25	2,206,791
COUNSELOR	9.78	558,059	7.55	383,563	7.55	383,563
DEAN	3.16	793,865	2.16	611,922	2.16	611,922
DIRECTOR	18.75	1,827,573	17.50	1,760,124	17.50	1,760,124
ENG TECH III	2.00	152,721	2.00	152,748	2.00	152,748
ENGINEERING TECHNICIAN I	1.00	26,906	1.00	42,000	1.00	42,000
EXEC DIRECTOR	0.82	127,771	0.83	132,960	0.83	132,960
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	46,981	1.10	50,699	1.10	50,699
EXECUTIVE ADMINISTRATIVE ASSISTANT II	4.00	254,317	4.00	253,682	4.00	253,682
GENERAL ASSOCIATE	0.00	0	1.00	6,377	1.00	6,377
GRADUATE ASSISTANT	0.00	3,061,699	0.00	6,811,358	0.00	6,811,358
GRADUATE RESEARCH ASSISTANT	0.00	4,789,879	0.00	0	0.00	0
HEAD COACH	1.99	203,697	1.99	201,268	1.99	201,268
INSTRUCTOR	2.00	123,760	4.00	341,758	4.00	341,758
LABORATORY ANIMAL TECHNICIAN	3.00	100,969	2.00	76,067	2.00	76,067
LAN SYSTEM ADMIN	1.00	105,064	1.00	106,526	1.00	106,526
LECTURER	125.57	8,457,608	117.63	8,484,040	117.63	8,484,040
MANAGER	20.12	910,092	20.25	1,437,593	20.25	1,437,593
MASTER MARINE VESSEL	0.00	0	1.00	99,073	1.00	99,073
MULTI MEDIA TECHNICIAN	1.00	44,618	1.00	44,419	1.00	44,419
OFFICE SUPERVISOR III	4.00	206,006	4.00	205,004	4.00	205,004
PHYSICAL SCIENCE TECH III	2.00	159,264	2.00	159,379	2.00	159,379
PROF OF THE PRACTICE	5.00	704,643	5.00	644,341	5.00	644,341
PROFESSOR	110.96	13,465,953	115.19	15,603,185	115.19	15,603,185
PROFESSOR & ASSOCIATE DIRECTOR	0.82	182,165	0.91	153,559	0.91	153,559
PROFESSOR & CHAIRPERSON	23.40	3,663,815	25.39	3,859,434	25.39	3,859,434
PROFESSOR & DIRECTOR	8.09	1,449,296	6.81	1,192,890	6.81	1,192,890

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
PROFESSOR OF THE PRACTICE	11.00	1,032,971	14.00	1,391,382	14.00	1,391,382
PROGRAM DIRECTOR	1.00	74,190	1.00	74,174	1.00	74,174
PROGRAM MANAGEMENT SPECIALIST I	25.25	1,163,048	25.00	1,234,749	25.00	1,234,749
PROGRAMMER	1.00	78,451	1.00	78,492	1.00	78,492
RESEARCH ASSISTANT PROFESSOR	2.00	92,702	1.00	64,000	1.00	64,000
RESEARCH ASSISTANT SENIOR	2.00	89,751	2.00	93,900	2.00	93,900
SPECIALIST	16.17	961,590	16.00	961,698	16.00	961,698
SPORTS TURF TECH	0.00	0	1.00	40,260	1.00	40,260
SUPERVISOR	1.00	63,445	1.00	63,285	1.00	63,285
TEACHING LABORATORY TECHNICIAN	1.00	61,565	1.00	60,736	1.00	60,736
TECHNICAL DIRECTOR	1.00	59,352	1.00	59,136	1.00	59,136
TRAINER	0.25	13,059	0.25	12,981	0.25	12,981
VICE PRESIDENT	1.00	299,791	1.00	318,708	1.00	318,708
VICE PROVOST	2.00	400,959	2.00	415,516	2.00	415,516
Total R30B3101	842.73	81,895,449	851.19	85,321,066	851.19	85,321,066
R30B3102 - Research						
ACADEMIC PROGRAMSPECIALIST	1.00	32,136	0.75	32,130	0.75	32,130
ACCOUNTING ASSOCIATE	1.60	87,742	1.00	58,260	1.00	58,260
ADMINISTRATIVE ASSISTANT I	1.00	39,506	1.00	39,024	1.00	39,024
ADMINISTRATIVE ASSISTANT II	2.00	100,131	3.00	124,102	3.00	124,102
ADMINISTRATOR	1.13	140,689	1.00	128,938	1.00	128,938
ANALYST	1.56	73,293	0.10	10,570	0.10	10,570
ASSISTANT	0.92	40,217	1.00	44,880	1.00	44,880
ASSISTANT DEAN	2.14	38,716	0.00	0	0.00	0
ASSISTANT DIRECTOR	4.63	265,937	4.50	326,977	4.50	326,977
ASSISTANT MANAGER	1.00	34,692	0.00	0	0.00	0
ASSISTANT PROFESSOR	4.54	374,505	3.38	387,631	3.38	387,631
ASSISTANT RESEARCH ENGINEER	2.00	131,106	3.00	291,954	3.00	291,954
ASSISTANT RESEARCH PROFESSOR	8.43	714,150	9.01	761,990	9.01	761,990
ASSISTANT RESEARCH SCIENTIST	38.89	4,017,558	36.38	3,335,583	36.38	3,335,583
ASSISTANT VICE PROVOST OF RESEARCH	0.21	25,744	0.04	5,033	0.04	5,033
ASSOCIATE	30.97	1,304,822	27.10	1,776,237	27.10	1,776,237
ASSOCIATE DEAN	0.11	18,672	0.00	0	0.00	0
ASSOCIATE DIRECTOR	7.65	305,484	3.23	250,726	3.23	250,726
ASSOCIATE PROFESSOR	5.40	745,390	2.79	356,623	2.79	356,623
ASSOCIATE PROFESSOR & CHAIRPERSON	0.05	5,603	0.00	0	0.00	0
ASSOCIATE PROFESSOR & DIRECTOR	0.25	50,796	0.24	41,533	0.24	41,533
ASSOCIATE RESEARCH ENGINEER	2.70	170,136	1.00	122,400	1.00	122,400
ASSOCIATE RESEARCH SCIENTIST	26.33	2,891,469	22.00	2,638,557	22.00	2,638,557
ASSOCIATE VICE PRESIDENT	1.00	7,683	0.00	0	0.00	0
BUSINESS & FISCAL OPERATIONS OFFICER	5.00	265,175	5.00	340,571	5.00	340,571
BUSINESS MANAGER I	1.00	57,199	1.00	55,037	1.00	55,037
CONTRACT & GRANT ASSOCIATE	1.00	39,759	2.00	84,932	2.00	84,932
COORDINATOR	4.20	230,671	4.00	255,527	4.00	255,527
COUNSELOR	1.43	81,764	0.70	36,481	0.70	36,481
DEAN	0.11	46,842	0.00	0	0.00	0
DIRECTOR	11.26	918,310	8.30	898,394	8.30	898,394
ENGINEER	1.00	76,384	1.00	74,174	1.00	74,174
EXEC DIRECTOR	1.18	31,516	0.19	30,097	0.19	30,097
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	134,960	2.50	139,852	2.50	139,852

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
FACULTY RESEARCH ASSISTANT	18.69	830,485	15.50	989,626	15.50	989,626
GRADUATE ASSISTANT	0.00	5,112,534	0.00	7,119,249	0.00	7,119,249
GRADUATE RESEARCH ASSISTANT	0.00	1,088,031	0.00	0	0.00	0
INTERPRETER	0.75	42,682	0.75	42,496	0.75	42,496
LECTURER	0.06	10,363	0.00	0	0.00	0
LIBRARIAN I	0.03	2,518	0.00	0	0.00	0
LIBRARIAN II	0.03	3,236	0.00	0	0.00	0
MANAGER	10.66	911,060	11.25	869,306	11.25	869,306
POST DOCTORAL FELLOW	2.00	153,357	0.00	0	0.00	0
PROFESSOR	6.40	953,716	4.03	669,409	4.03	669,409
PROFESSOR & ASSOCIATE DIRECTOR	0.08	18,353	0.00	0	0.00	0
PROFESSOR & CHAIRPERSON	1.19	343,034	1.20	360,854	1.20	360,854
PROFESSOR & DIRECTOR	1.76	195,228	0.81	205,037	0.81	205,037
PROGRAMMER	2.06	23,036	0.00	0	0.00	0
PROVOST	0.02	16,755	0.00	0	0.00	0
RESEARCH ANALYST	5.99	200,831	2.00	161,428	2.00	161,428
RESEARCH ASSISTANT SENIOR	3.00	90,559	2.00	99,948	2.00	99,948
RESEARCH ASSOCIATE	4.65	289,023	3.60	240,138	3.60	240,138
RESEARCH ASSOCIATE PROFESSOR	10.50	1,340,083	10.20	1,331,522	10.20	1,331,522
RESEARCH PROFESSOR	2.67	581,216	2.81	555,289	2.81	555,289
SENIOR RESEARCH ENGINEER	0.00	0	0.50	38,961	0.50	38,961
SENIOR RESEARCH SCIENTIST	13.30	1,907,182	13.48	2,065,319	13.48	2,065,319
SPECIALIST	12.54	509,398	10.75	590,615	10.75	590,615
TECHNICAL DIRECTOR	0.08	7,448	0.00	0	0.00	0
VICE PROVOST	0.03	10,257	0.00	0	0.00	0
Total R30B3102	270.18	28,139,142	224.09	27,987,410	224.09	27,987,410

R30B3103 - Public Service

ACCOUNTING ASSOCIATE	1.00	48,264	1.00	47,385	1.00	47,385
ADMINISTRATIVE ASSISTANT I	0.01	1,433	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT II	1.40	61,852	1.40	60,965	1.40	60,965
ANALYST	23.36	1,994,700	26.83	2,394,058	26.83	2,394,058
ASSISTANT	1.75	48,865	0.75	41,820	0.75	41,820
ASSISTANT COORDINATOR	1.00	4,837	0.00	0	0.00	0
ASSISTANT DIRECTOR	10.25	491,018	9.25	517,350	9.25	517,350
ASSISTANT PROFESSOR	2.36	118,419	1.00	77,520	1.00	77,520
ASSISTANT RESEARCH PROFESSOR	1.00	20,090	0.00	0	0.00	0
ASSISTANT TO VICE PRESIDENT	1.00	177,947	1.00	183,600	1.00	183,600
ASSISTANT VICE PRESIDENT	0.31	72,009	0.00	0	0.00	0
ASSOCIATE DIRECTOR	4.37	331,386	1.00	63,319	1.00	63,319
ASSOCIATE PROFESSOR	1.00	80,054	0.00	0	0.00	0
ASSOCIATE RESEARCH SCIENTIST	0.26	51,581	0.15	12,868	0.15	12,868
ASSOCIATE VICE PRESIDENT	0.37	82,524	0.00	0	0.00	0
BUSINESS & FISCAL OPERATIONS OFFICER	4.00	199,320	2.00	180,543	2.00	180,543
BUSINESS MANAGER I	1.00	60,835	1.00	60,640	1.00	60,640
COORDINATOR	26.03	937,830	19.00	935,775	19.00	935,775
DEPUTY DIRECTOR	1.00	83,714	1.00	77,265	1.00	77,265
DIRECTOR	16.40	1,775,504	16.36	2,066,343	16.36	2,066,343
EXEC DIRECTOR	1.00	175,462	1.00	194,043	1.00	194,043
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	39,650	1.00	48,086	1.00	48,086
FACULTY RESEARCH ASSISTANT	2.81	215,630	3.00	226,353	3.00	226,353

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
GRADUATE ASSISTANT	0.00	411,373	0.00	436,393	0.00	436,393
GRADUATE RESEARCH ASSISTANT	0.00	18,304	0.00	0	0.00	0
LAN SYSTEM ADMIN	0.83	79,913	0.76	73,672	0.76	73,672
LECTURER	1.00	66,742	1.00	65,933	1.00	65,933
MANAGER	8.64	748,914	7.01	610,777	7.01	610,777
MT ELECTRICAL TRADES CHIEF I	0.00	0	1.00	58,000	1.00	58,000
MT MULTI TRADES CHIEF II	1.00	68,001	1.00	54,217	1.00	54,217
OFFICE SUPERVISOR I	1.04	4,952	0.16	5,758	0.16	5,758
PROFESSOR	2.02	330,007	0.59	101,677	0.59	101,677
PROFESSOR & DIRECTOR	0.39	43,948	1.00	140,667	1.00	140,667
PROGRAM DIRECTOR	2.00	172,700	2.00	171,337	2.00	171,337
PROGRAM MANAGEMENT SPECIALIST I	1.00	54,928	2.00	100,391	2.00	100,391
PROGRAMMER	9.84	893,606	11.01	1,013,733	11.01	1,013,733
RESEARCH ASSISTANT SENIOR	0.00	0	1.00	100,000	1.00	100,000
RESEARCH ASSOCIATE	1.10	60,471	1.15	69,386	1.15	69,386
RESEARCH ASSOCIATE PROFESSOR	1.00	2,614	0.00	0	0.00	0
SPECIALIST	5.00	229,940	3.75	261,201	3.75	261,201
TECHNICAL DIRECTOR	2.00	10,092	0.00	0	0.00	0
Total R30B3103	139.54	10,269,429	120.17	10,451,075	120.17	10,451,075
R30B3104 - Academic Support						
ACCOUNTING ASSOCIATE	1.88	73,975	1.75	75,511	1.75	75,511
ADMINISTRATOR	1.00	100,185	1.00	100,519	1.00	100,519
ASSISTANT COORDINATOR	0.96	129,099	1.00	82,780	1.00	82,780
ASSISTANT DEAN	1.00	141,355	1.00	144,647	1.00	144,647
ASSISTANT DIRECTOR	4.08	331,973	4.00	325,276	4.00	325,276
ASSISTANT VICE PROVOST OF RESEARCH	2.00	303,875	2.00	301,578	2.00	301,578
ASSOCIATE DEAN	0.00	0	0.17	25,000	0.17	25,000
ASSOCIATE DIRECTOR	5.60	543,118	6.00	548,558	6.00	548,558
ASSOCIATE PROFESSOR & DIRECTOR	0.06	13,226	0.07	12,473	0.07	12,473
ASSOCIATE VICE PRESIDENT	1.63	357,939	2.00	377,238	2.00	377,238
BUSINESS & FISCAL OPERATIONS OFFICER	1.00	74,106	1.00	74,089	1.00	74,089
BUSINESS MANAGER I	1.00	68,454	1.00	62,524	1.00	62,524
COORDINATOR	12.00	740,682	12.00	729,406	12.00	729,406
COUNSELOR	2.04	104,015	3.00	142,243	3.00	142,243
DEAN	0.97	286,572	1.00	327,000	1.00	327,000
DIRECTOR	4.00	445,102	5.00	587,485	5.00	587,485
EXEC DIRECTOR	1.00	118,641	1.00	115,931	1.00	115,931
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	45,006	1.00	44,597	1.00	44,597
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	118,925	2.00	118,284	2.00	118,284
GRADUATE ASSISTANT	0.00	0	0.00	105,028	0.00	105,028
IT SUPPORT ASSOCIATE	1.00	54,493	1.00	54,313	1.00	54,313
IT TELECOMMUNICATIONS SPECIALIST	2.00	143,248	2.00	141,007	2.00	141,007
LAN SYSTEM ADMIN	0.17	22,973	0.24	23,265	0.24	23,265
LECTURER	0.50	30,413	0.50	29,913	0.50	29,913
LIBRARIAN I	10.97	995,861	13.00	1,129,505	13.00	1,129,505
LIBRARIAN II	6.97	516,037	7.00	526,969	7.00	526,969
LIBRARY SERVICES SPECIALIST	15.00	639,973	15.00	639,515	15.00	639,515
LIBRARY SERVICES SUPERVISOR	5.00	273,265	5.00	253,867	5.00	253,867
LIBRARY TECHNICIAN I	2.00	70,187	2.00	69,300	2.00	69,300
MANAGER	9.35	589,957	10.00	834,420	10.00	834,420

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
PROFESSOR	0.15	14,513	0.00	0	0.00	0
PROFESSOR & ASSOCIATE DIRECTOR	0.10	12,027	0.09	15,000	0.09	15,000
PROFESSOR & CHAIRPERSON	0.40	118,194	0.41	103,645	0.41	103,645
PROFESSOR & DIRECTOR	0.76	82,826	0.17	27,689	0.17	27,689
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	63,018	1.00	61,859	1.00	61,859
PROGRAM MANAGEMENT SPECIALIST I	1.00	47,299	1.00	48,231	1.00	48,231
PROGRAMMER	1.00	112,603	1.00	114,243	1.00	114,243
RESEARCH ASSOCIATE PROFESSOR	0.98	118,439	1.00	121,225	1.00	121,225
SPECIALIST	32.15	2,430,460	33.25	2,517,766	33.25	2,517,766
STOREKEEPER I	1.00	34,554	1.00	34,005	1.00	34,005
TECHNICAL DIRECTOR	1.77	128,091	2.00	139,096	2.00	139,096
VICE PRESIDENT	1.00	246,149	1.00	261,490	1.00	261,490
Total R30B3104	137.49	10,740,828	143.65	11,446,490	143.65	11,446,490
R30B3105 - Student Services						
ACADEMIC PROGRAMSPECIALIST	5.00	209,493	5.00	207,244	5.00	207,244
ACCOUNT CLERK III	1.00	44,476	1.50	69,349	1.50	69,349
ACCOUNTING ASSOCIATE	1.80	75,452	1.80	74,642	1.80	74,642
ADMINISTRATIVE ASSISTANT I	1.00	37,924	1.00	37,421	1.00	37,421
ADMINISTRATIVE ASSISTANT II	5.32	194,505	6.32	265,207	6.32	265,207
ASSISTANT	1.00	58,349	1.00	58,121	1.00	58,121
ASSISTANT DIRECTOR	19.71	1,197,230	20.75	1,275,426	20.75	1,275,426
ASSISTANT TO THE VICE PRESIDENT	1.00	78,243	1.00	78,282	1.00	78,282
ASSISTANT VICE PRESIDENT	0.50	77,370	0.50	79,221	0.50	79,221
ASSISTANT VICE PROVOST OF RESEARCH	3.00	376,428	3.00	383,680	3.00	383,680
ASSOCIATE DIRECTOR	19.00	1,436,769	20.00	1,691,582	20.00	1,691,582
BUSINESS & FISCAL OPERATIONS OFFICER	0.91	80,848	1.00	115,543	1.00	115,543
BUSINESS MANAGER I	3.00	161,167	3.00	159,787	3.00	159,787
CLINIC COORD	0.00	0	1.00	51,518	1.00	51,518
COORDINATOR	12.00	584,190	12.67	618,035	12.67	618,035
COUNSELOR	8.00	349,826	10.00	499,311	10.00	499,311
DIRECTOR	9.25	1,046,690	9.45	1,068,575	9.45	1,068,575
EVALUATOR	4.00	150,208	4.00	176,428	4.00	176,428
EXECUTIVE ADMINISTRATIVE ASSISTANT I	4.75	224,069	4.75	230,203	4.75	230,203
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	62,897	1.00	62,729	1.00	62,729
GRADUATE ASSISTANT	0.00	158,940	0.00	134,168	0.00	134,168
HEALTH EDUCATOR	1.00	51,346	1.00	53,040	1.00	53,040
MANAGER	9.00	703,475	7.07	494,375	7.07	494,375
MEDICAL ASSISTANT	1.00	40,764	0.00	0	0.00	0
NURSE	1.00	63,252	1.00	63,089	1.00	63,089
OFFICE CLERK II	1.50	64,317	3.50	137,007	3.50	137,007
OFFICE SUPERVISOR I	1.92	81,664	1.84	65,549	1.84	65,549
OFFICE SUPERVISOR III	1.00	47,199	1.00	47,047	1.00	47,047
PHYSICIAN	4.00	252,123	3.00	217,292	3.00	217,292
PROGRAM ADMINISTRATIVE SPECIALIST	0.00	0	1.00	48,701	1.00	48,701
PROGRAM MANAGEMENT SPECIALIST I	2.00	88,502	1.00	46,282	1.00	46,282
REGISTRAR	6.00	390,614	6.00	392,529	6.00	392,529
SENIOR FINANCIAL AID COUNSELOR	6.00	246,057	6.00	262,815	6.00	262,815
SPECIALIST	13.80	689,874	15.80	932,524	15.80	932,524
VICE PRESIDENT	1.00	233,947	1.00	248,475	1.00	248,475
VICE PROVOST	1.00	189,735	1.00	195,831	1.00	195,831

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
WORD PROCESSING OPERATOR	1.00	47,523	1.00	47,149	1.00	47,149
Total R30B3105	152.46	9,795,466	159.95	10,588,177	159.95	10,588,177
R30B3106 - Institutional Support						
ACADEMIC PROGRAMSPECIALIST	1.00	40,574	1.00	39,792	1.00	39,792
ACCOUNTANT I	6.00	250,836	7.00	321,838	7.00	321,838
ACCOUNTING ASSOCIATE	6.00	219,366	9.00	383,896	9.00	383,896
ADMINISTRATIVE ASSISTANT II	3.00	130,981	4.00	174,218	4.00	174,218
ADMINISTRATOR	3.00	231,037	3.00	260,626	3.00	260,626
ANALYST	3.00	253,476	1.00	73,330	1.00	73,330
ASSISTANT	4.00	271,745	4.00	236,928	4.00	236,928
ASSISTANT COMPTROLLER	2.00	247,255	2.00	252,055	2.00	252,055
ASSISTANT DEAN	2.00	161,125	2.00	178,681	2.00	178,681
ASSISTANT DIRECTOR	12.00	955,329	12.00	1,002,222	12.00	1,002,222
ASSISTANT MANAGER	1.00	53,266	1.00	52,969	1.00	52,969
ASSISTANT VICE PRESIDENT	2.19	404,932	2.50	442,083	2.50	442,083
ASSISTANT VICE PROVOST OF RESEARCH	5.79	637,366	4.85	610,477	4.85	610,477
ASSOCIATE	1.00	5,807	1.00	50,000	1.00	50,000
ASSOCIATE DEAN	0.61	79,818	0.60	81,974	0.60	81,974
ASSOCIATE DIRECTOR	10.11	916,132	12.14	1,103,278	12.14	1,103,278
ASSOCIATE PROVOST	3.86	579,655	4.00	596,037	4.00	596,037
ASSOCIATE VICE PRESIDENT	5.00	1,054,765	6.00	1,277,070	6.00	1,277,070
BUSINESS & FISCAL OPERATIONS OFFICER	10.00	574,908	14.00	883,901	14.00	883,901
BUSINESS MANAGER I	9.00	460,503	7.00	372,445	7.00	372,445
BUYER I	1.00	61,363	1.00	61,174	1.00	61,174
CLINICAL ASSISTANT PROFESSOR	0.09	16,446	0.00	0	0.00	0
COORDINATOR	11.44	849,225	10.75	783,684	10.75	783,684
COUNSEL	4.00	598,594	4.00	614,135	4.00	614,135
DEAN	0.75	168,641	0.75	175,398	0.75	175,398
DEV SSOciate	2.00	87,897	2.00	87,052	2.00	87,052
DEVELOPMENT OFFICER	3.80	349,745	3.80	358,830	3.80	358,830
DIRECTOR	34.45	3,872,799	34.90	3,990,721	34.90	3,990,721
DRIVER	1.00	28,716	1.00	28,646	1.00	28,646
EXEC DIRECTOR	1.00	117,886	1.00	119,651	1.00	119,651
EXECUTIVE ADMINISTRATIVE ASSISTANT I	9.25	517,920	9.25	515,544	9.25	515,544
EXECUTIVE ADMINISTRATIVE ASSISTANT II	5.00	269,831	5.00	268,393	5.00	268,393
EXECUTIVE ASSISTANT TO THE PRESIDENT	4.00	556,145	4.00	569,647	4.00	569,647
GRADUATE ASSISTANT	0.00	175,211	0.00	63,061	0.00	63,061
HUMAN RESOURCES ASSOCIATE I	1.00	44,455	1.00	44,040	1.00	44,040
HUMAN RESOURCES SPECIALIST I	1.00	61,508	1.00	59,188	1.00	59,188
MANAGEMENT ANALYST	1.00	82,626	1.00	82,724	1.00	82,724
MANAGER	24.50	2,162,380	27.80	2,178,786	27.80	2,178,786
MT STRUCTURAL TRADES CHIEF II	1.00	59,745	1.00	59,535	1.00	59,535
PAYROLL PROCESSING ASSOCIATE	2.00	105,993	2.00	105,489	2.00	105,489
POSTAL SERVICES PROCESSOR	2.00	62,150	2.00	61,105	2.00	61,105
POSTAL SERVICES SUPERVISOR II	1.00	56,209	1.00	55,951	1.00	55,951
PRESIDENT	1.00	542,985	1.00	553,845	1.00	553,845
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	58,164	1.00	57,933	1.00	57,933
PROGRAM MANAGEMENT SPECIALIST I	4.60	213,695	3.60	169,909	3.60	169,909
PROGRAMMER	1.00	56,266	1.00	56,009	1.00	56,009

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
PROVOST	0.97	286,698	1.00	356,382	1.00	356,382
RESEARCH BIOCHEMIST	0.00	0	1.00	74,000	1.00	74,000
SPECIAL EVENT ASSISTANT	0.00	0	1.00	43,510	1.00	43,510
SPECIALIST	28.50	1,951,726	36.50	2,592,549	36.50	2,592,549
STOREKEEPER III	1.00	51,937	1.00	51,622	1.00	51,622
UNIVERSITY POLICE OFFICER	0.72	40,110	0.00	0	0.00	0
UNIVERSITY POLICE OFFICER II	2.23	40,973	0.00	0	0.00	0
UNIVERSITY POLICE OFFICER III	4.33	165,787	0.00	0	0.00	0
UNIVERSITY POLICE OFFICER IV	1.79	85,668	0.00	0	0.00	0
VICE PRESIDENT	2.00	594,058	2.00	618,723	2.00	618,723
VICE PROVOST	2.97	741,484	3.00	636,469	3.00	636,469
Total R30B3106	253.95	22,663,912	264.44	23,887,525	264.44	23,887,525

R30B3107 - Operation and Maintenance of Plant

ACCOUNT CLERK III	1.00	45,044	0.00	0	0.00	0
ACCOUNTING CLERK II	0.00	0	1.00	44,637	1.00	44,637
ADMINISTRATIVE ASSISTANT II	2.00	84,620	2.00	83,731	2.00	83,731
ANALYST	2.00	184,073	2.00	184,521	2.00	184,521
ASSISTANT DIRECTOR	2.00	221,301	3.00	311,467	3.00	311,467
ASSOCIATE DIRECTOR	1.00	126,282	1.00	128,678	1.00	128,678
ASSOCIATE VICE PRESIDENT	1.00	184,351	1.00	190,245	1.00	190,245
AUTO SERVICES MECHANIC	1.00	44,847	1.00	44,436	1.00	44,436
AUTOMOTIVE SERVICES TECHNICIAN	2.00	117,041	2.00	116,588	2.00	116,588
AUTOMOTIVE SHOP SUPERVISOR	1.00	66,405	1.00	66,284	1.00	66,284
BUSINESS MANAGER I	0.50	24,760	0.50	24,586	0.50	24,586
COORDINATOR	2.00	103,409	4.00	204,282	4.00	204,282
DIRECTOR	3.64	503,409	4.00	546,534	4.00	546,534
ELECTRICIAN	1.00	3,284	1.00	46,295	1.00	46,295
ELECTRICIAN HIGH VOLTAGE	5.00	192,745	5.00	264,573	5.00	264,573
GROUNDS SUPERVISOR	1.00	43,243	1.00	39,243	1.00	39,243
GROUNDSKEEPER	4.00	94,202	4.00	108,891	4.00	108,891
GROUNDSKEEPER LEAD	2.00	68,197	2.00	67,088	2.00	67,088
HUMAN RESOURCES ASSOCIATE II	1.00	48,153	1.00	47,787	1.00	47,787
HVAC CHIEF	1.00	71,272	2.00	131,099	2.00	131,099
HVAC MECH II	2.00	120,431	2.00	114,773	2.00	114,773
HVAC MECH III	1.00	71,286	1.00	68,527	1.00	68,527
HVAC MECHANIC I	2.00	55,312	2.00	101,584	2.00	101,584
IT SUPPORT SPEC	1.00	68,276	1.00	68,180	1.00	68,180
LANDSCAPE TECHNICIAN SUPERVISOR	2.00	95,640	2.00	92,183	2.00	92,183
LOCKSMITH ,ELECTRONICS MANAGER	12.00	1,338,905	13.00	1,225,490	13.00	1,225,490
MOVING & STORAGE SPECIALIST	1.00	36,755	1.00	36,235	1.00	36,235
MT ELECTRICAL TRADES CHIEF II	1.00	61,770	1.00	59,530	1.00	59,530
MT ELECTRICAL TRADES SUPERVISOR II	1.00	64,699	1.00	63,096	1.00	63,096
MT MAINTENANCE AIDE I	3.20	73,062	3.20	92,770	3.20	92,770
MT MAINTENANCE MECHANIC LEAD	2.00	91,122	2.00	88,770	2.00	88,770
MT MAINTENANCE MECHANIC SENIOR	1.00	40,603	1.00	40,135	1.00	40,135
MT MECHANICAL TRADES SUPERVISOR II	3.00	167,102	3.00	207,567	3.00	207,567
MT MULTI TRADES SUPERVISOR I	1.00	58,915	1.00	57,508	1.00	57,508
MT MULTI TRADES SUPERVISOR II	1.00	20,459	1.00	55,913	1.00	55,913
MT MULTI TRADES SUPERVISOR III	1.00	68,774	1.00	68,685	1.00	68,685

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 STRUCTURAL TRADES CHIEF I	1.00	51,301	1.00	50,876	1.00	50,876
MT STRUCTURAL TRADES SUPERVISOR II	1.00	15,676	1.00	51,059	1.00	51,059
OFFICE CLERK II	1.00	35,125	1.00	34,584	1.00	34,584
PAINTER	1.00	39,505	1.00	39,023	1.00	39,023
PLANNER I	0.00	0	1.00	46,295	1.00	46,295
PLUMBER	4.00	221,974	4.00	218,256	4.00	218,256
POLICE COMMUNICATIONS OPERATOR	5.00	191,509	5.00	191,866	5.00	191,866
SECURITY OFFICER	3.00	96,289	3.00	94,449	3.00	94,449
SIGN SHOP SUPERVISOR	1.00	2,124	1.00	48,896	1.00	48,896
SIGN TECH II	1.00	22,256	1.00	44,471	1.00	44,471
SIGNAGE TECHNICIAN I	1.00	40,180	1.00	39,707	1.00	39,707
SPECIALIST	1.00	76,132	1.00	76,142	1.00	76,142
STATIONARY ENGINEER	7.00	468,619	7.00	465,645	7.00	465,645
STEAMFITTER	2.00	62,047	3.00	142,752	3.00	142,752
UNIVERSITY POLICE OFFICER	1.28	148,700	2.00	183,357	2.00	183,357
UNIVERSITY POLICE OFFICER I	1.00	46,478	1.00	46,525	1.00	46,525
UNIVERSITY POLICE OFFICER II	4.77	252,093	7.00	373,779	7.00	373,779
UNIVERSITY POLICE OFFICER III	7.67	698,203	12.00	836,885	12.00	836,885
UNIVERSITY POLICE OFFICER IV	3.21	322,405	5.00	386,778	5.00	386,778
WORK CONTROLLER	2.00	76,976	2.00	75,984	2.00	75,984
Total R30B3107	120.27	7,626,329	136.70	8,633,692	136.70	8,633,692
R30B3108 - Auxiliary Enterprises						
ACCOUNTING ASSOCIATE	7.00	310,567	7.00	307,646	7.00	307,646
ACCOUNTING CLERK II	1.00	36,271	1.00	35,745	1.00	35,745
ADMINISTRATIVE ASSISTANT I	0.00	0	1.00	40,500	1.00	40,500
ADMINISTRATIVE ASSISTANT II	10.00	388,340	10.18	434,318	10.18	434,318
ASSISTANT COACH	15.10	865,892	15.85	1,054,608	15.85	1,054,608
ASSISTANT DIRECTOR	21.75	1,443,329	20.75	1,354,262	20.75	1,354,262
ASSISTANT VICE PRESIDENT	2.00	140,694	1.00	143,965	1.00	143,965
ASSOCIATE ATHLETIC TRAINER	1.00	45,060	1.00	44,652	1.00	44,652
ASSOCIATE DIRECTOR	9.50	820,334	10.50	914,661	10.50	914,661
ASSOCIATE VICE PRESIDENT	1.00	191,346	1.00	197,503	1.00	197,503
ATHLETIC EQUIPMENT SPECIALIST	1.00	56,264	1.00	38,014	1.00	38,014
BUSINESS & FISCAL OPERATIONS OFFICER	0.00	0	1.00	63,351	1.00	63,351
BUSINESS MANAGER I	2.50	138,974	2.50	138,310	2.50	138,310
BUYER I	4.00	125,814	2.00	90,387	2.00	90,387
COACH	1.25	72,319	1.25	72,024	1.25	72,024
COORDINATOR	21.75	854,233	28.75	1,403,489	28.75	1,403,489
COUNSELOR	2.75	117,100	2.75	128,718	2.75	128,718
DIRECTOR	16.50	1,211,770	18.50	1,417,680	18.50	1,417,680
DRIVER BUS	4.00	175,955	5.00	212,328	5.00	212,328
DRIVER PASSENGER VEHICLE LEAD	2.00	83,562	2.00	91,562	2.00	91,562
ENG TECH III	2.00	118,380	2.00	117,945	2.00	117,945
EXEC DIRECTOR	1.00	117,780	1.00	119,543	1.00	119,543
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	49,971	1.90	86,531	1.90	86,531
GRADUATE ASSISTANT	0.00	0	0.00	288,043	0.00	288,043
GRADUATE RESEARCH ASSISTANT	0.00	116,425	0.00	0	0.00	0
HEAD COACH	8.01	1,821,062	9.01	1,342,352	9.01	1,342,352
HVAC MECH II	1.00	72,440	1.00	68,103	1.00	68,103
HVAC MECHANIC I	1.00	63,892	1.00	59,593	1.00	59,593

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
IT SUPPORT ASSISTANT	0.00	0	1.00	54,551	1.00	54,551
IT SUPPORT ASSOCIATE	1.00	49,060	0.00	0	0.00	0
IT TELECOMMUNICATIONS ASSISTANT MANAGER	0.00	0	1.00	40,338	1.00	40,338
MERCHANDISER II	6.50	380,832	8.43	530,761	8.43	530,761
MT MULTI TRADES CHIEF II	4.00	125,243	4.00	137,138	4.00	137,138
MT MULTI TRADES CHIEF III	2.00	128,153	2.00	124,950	2.00	124,950
MULTI MEDIA TECHNICIAN	2.00	113,921	2.00	105,490	2.00	105,490
OFFICE SUPERVISOR III	1.00	48,306	1.00	47,942	1.00	47,942
PARKING CONTROL AIDE	1.00	47,646	1.00	47,273	1.00	47,273
PARKING ENFORCEMENT ASSOCIATE	1.00	28,680	1.00	28,052	1.00	28,052
PHYSICIAN	2.00	67,964	2.00	66,850	2.00	66,850
PLUMBER SPECIALIST	1.00	73,775	1.00	74,460	1.00	74,460
PROGRAM MANAGEMENT SPECIALIST I	1.00	35,626	1.00	53,268	1.00	53,268
SPECIALIST	4.00	180,846	3.00	138,926	3.00	138,926
TRAINER	1.00	54,665	1.00	54,387	1.00	54,387
	3.75	170,203	3.75	172,721	3.75	172,721
Total R30B3108	169.36	10,942,694	183.12	11,942,940	183.12	11,942,940
Total R30B31-University of Maryland Baltimore County	2,085.98	182,073,249	2,083.31	190,258,375	2,083.31	190,258,375
R30B3402 - Research and Operations						
ACCOUNTANT	1.00	73,214	1.00	73,945	1.00	73,945
ACCOUNTANT I	1.00	52,731	1.00	53,257	1.00	53,257
AGENT ASSOCIATE	0.61	55,089	0.51	28,375	0.51	28,375
ASSISTANT DIRECTOR	5.01	493,629	5.23	500,626	5.23	500,626
ASSISTANT PROFESSOR	10.50	987,291	10.14	975,589	10.14	975,589
ASSISTANT RESEARCH PROFESSOR	12.37	285,416	5.34	415,835	5.34	415,835
ASSISTANT RESEARCH SCIENTIST	14.00	908,114	17.70	1,110,370	17.70	1,110,370
ASSISTANT TO THE DIRECTOR	1.00	50,888	1.00	51,396	1.00	51,396
ASSISTANT TO THE VICE PRESIDENT	1.00	51,697	1.00	52,213	1.00	52,213
ASSOCIATE DIRECTOR	6.12	617,585	6.00	680,454	6.00	680,454
ASSOCIATE PROFESSOR	17.48	1,858,612	17.27	1,811,107	17.27	1,811,107
ASSOCIATE RESEARCH PROFESSOR	5.69	557,513	5.52	530,194	5.52	530,194
ASSOCIATE RESEARCH SCIENTIST	6.51	545,369	6.41	427,057	6.41	427,057
AUTO SERVICES MECHANIC	1.00	45,863	1.00	46,321	1.00	46,321
BUSINESS MANAGER	3.12	224,672	3.20	261,891	3.20	261,891
CHIEF INFORMATION OFFICE	1.01	133,256	1.10	148,857	1.10	148,857
CHIEF OF STAFF	1.00	174,692	1.00	178,500	1.00	178,500
COMPTROLLER	1.00	128,734	1.00	131,157	1.00	131,157
CONTRACT & GRANT ASSOCIATE	1.00	63,601	1.00	64,236	1.00	64,236
COORDINATOR	19.68	667,884	19.99	963,194	19.99	963,194
DIRECTOR	9.12	1,324,127	9.00	1,377,984	9.00	1,377,984
EDITOR	1.80	84,529	1.35	86,369	1.35	86,369
ENGINEERING TECHNICIAN II	1.00	45,260	1.00	45,712	1.00	45,712
ENVIRONMENTAL HEALTH & SAFETY ASSISTANT	1.00	56,919	1.00	57,502	1.00	57,502
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	52,647	1.00	53,172	1.00	53,172
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	62,731	1.00	63,357	1.00	63,357
EXECUTIVE ASSISTANT TO THE PRESIDENT	1.00	87,473	1.00	88,346	1.00	88,346
EXECUTIVE DIRECTOR	1.25	258,036	1.00	265,994	1.00	265,994
FACILITIES COORDINATOR	1.00	54,606	1.00	57,812	1.00	57,812
FACILITIES MANAGER	1.00	79,891	1.00	80,688	1.00	80,688
FACILITIES SUPERVISOR	2.00	163,159	2.00	164,787	2.00	164,787

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
FACULTY ASSISTANT	0.00	0	0.08	116,806	0.08	116,806
FACULTY RESEARCH ASSISTANT	40.30	1,393,670	40.30	1,866,931	40.30	1,866,931
GRADUATE ASSISTANT	0.00	0	0.00	935,906	0.00	935,906
GRADUATE ASSISTANT I	0.00	238,735	0.00	0	0.00	0
GRADUATE ASSISTANT II	0.00	861,681	0.00	0	0.00	0
GRADUATE ASSISTANT III	0.00	256,136	0.00	0	0.00	0
GRAPHICS ART DESIGNER	1.75	62,788	1.60	100,718	1.60	100,718
GROUNDKEEPER	1.00	33,118	1.00	33,448	1.00	33,448
HOUSEKEEPER	1.00	25,114	1.00	26,969	1.00	26,969
HUMAN RESOURCES ASSOCIATE II	1.00	42,268	1.00	42,690	1.00	42,690
HVAC MECH III	1.00	44,933	1.00	0	1.00	0
HVAC MECHANIC I	1.00	51,566	1.00	52,081	1.00	52,081
IT COORDINATOR	3.10	275,425	3.00	260,553	3.00	260,553
IT SUPPORT SPEC	1.00	66,881	1.00	67,549	1.00	67,549
LECTURER	0.00	0	0.76	63,138	0.76	63,138
MANAGER	5.45	445,692	5.50	505,369	5.50	505,369
MARINE RESEARCH VESSEL ENGINEER	1.00	73,109	1.00	73,839	1.00	73,839
MT MAINTENANCE AIDE II	1.00	34,346	1.00	34,689	1.00	34,689
MT MAINTENANCE MECHANIC	4.00	155,808	4.00	157,582	4.00	157,582
MT MAINTENANCE MECHANIC LEAD	2.00	94,472	2.00	95,415	2.00	95,415
MT MAINTENANCE MECHANIC SENIOR	2.00	90,652	2.00	91,556	2.00	91,556
MT MULTI TRADES CHIEF I	1.00	55,196	1.00	55,747	1.00	55,747
MT MULTI TRADES CHIEF II	1.00	51,790	1.00	52,307	1.00	52,307
MT MULTI TRADES SUPERVISOR III	1.00	57,707	1.00	58,283	1.00	58,283
OFFICE MANAGER	1.10	59,235	1.00	59,826	1.00	59,826
PLUMBER SPECIALIST	1.00	56,300	1.00	56,861	1.00	56,861
PRESIDENT	1.00	283,362	1.00	299,128	1.00	299,128
PRINCIPAL AGENT	0.99	139,099	0.98	137,901	0.98	137,901
PROFESSOR	17.30	2,792,676	17.85	3,055,823	17.85	3,055,823
PROFESSOR & CHAIR	1.50	221,752	0.75	146,455	0.75	146,455
PROFESSOR & DIRECTOR	0.00	0	0.04	10,408	0.04	10,408
PROGRAM ADMINISTRATIVE SPECIALIST	3.00	174,482	3.00	173,577	3.00	173,577
PROGRAM MANAGEMENT SPECIALIST	4.00	233,890	4.00	236,225	4.00	236,225
RESEARCH GRADUATE ASSISTANT I	0.00	200,289	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT II	0.00	94,017	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT III	0.00	114,615	0.00	0	0.00	0
RESEARCH PROFESSOR	2.23	226,885	4.55	566,443	4.55	566,443
SENIOR ACCOUNTANT	1.00	91,973	1.00	92,891	1.00	92,891
SENIOR FACULTY RESEARCH ASSISTANT	38.37	1,934,830	37.35	2,220,374	37.35	2,220,374
SERVICE WORKER	1.00	26,302	1.00	26,564	1.00	26,564
VICE PRESIDENT	3.50	700,251	3.50	717,272	3.50	717,272
VISITING ASSISTANT PROFESSOR	0.00	0	1.76	196,555	1.76	196,555
VISITING ASSOCIATE PROFESSOR	0.00	0	0.43	46,280	0.43	46,280
VISITING PROFESSOR	0.00	0	0.65	126,874	0.65	126,874
Total R30B3402	276.86	22,006,273	276.86	23,707,330	276.86	23,707,330

R30B36 - University System of Maryland Office

R30B3604 - Academic Support

ASSOCIATE VC AND SPECIAL ASSISTANT TO CHANCELLOR	0.53	99,392	0.53	100,385	0.53	100,385
DIRECTOR	1.00	101,237	1.00	113,124	1.00	113,124

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
GRADUATE ASSISTANT	0.00	0	0.00	18,000	0.00	18,000
GRADUATE ASSISTANT II	0.00	568	0.00	0	0.00	0
GRADUATE ASSISTANT III	0.00	12,299	0.00	0	0.00	0
PROGRAM MANAGEMENT SPECIALIST	0.70	40,896	0.70	41,304	0.70	41,304
Total R30B3604	2.23	254,392	2.23	272,813	2.23	272,813
R30B3606 - Institutional Support						
ACCOUNTANT	0.00	3,234	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT II	4.00	200,033	4.00	203,277	4.00	203,277
ASSISTANT DIRECTOR	2.00	140,927	2.00	222,513	2.00	222,513
ASSISTANT VICE CHANCELLOR	4.00	604,898	4.00	611,886	4.00	611,886
ASSOCIATE DIRECTOR	4.00	466,484	4.00	481,704	4.00	481,704
ASSOCIATE VC AND SPECIAL ASSISTANT TO CHANCELLOR	0.47	88,141	0.47	89,020	0.47	89,020
ASSOCIATE VICE CHANCELLOR	6.00	982,434	6.00	1,145,918	6.00	1,145,918
ASSOCIATE VICE CHANCELLOR OF ACADEMIC AFFAIRS	1.00	187,396	1.00	189,267	1.00	189,267
AUDIT SENIOR MANAGER	1.00	72,199	1.00	142,755	1.00	142,755
AUDITOR	2.00	81,948	2.00	163,022	2.00	163,022
AUDITOR, FINANCIAL	1.00	80,774	1.00	81,580	1.00	81,580
AUDITOR, FRAUD	1.00	0	1.00	94,097	1.00	94,097
AUDITOR, INFORMATION SYSTEMS	3.00	330,991	3.00	334,296	3.00	334,296
AUDITOR, SENIOR	5.00	470,129	5.00	525,814	5.00	525,814
BUDGET ANALYST	2.00	142,802	2.00	159,991	2.00	159,991
CHANCELLOR	1.00	906,334	1.00	989,758	1.00	989,758
CHANCELLOR EMERITUS, UNIVERSITY SYSTEM OF MARYLAND	0.00	359,276	0.00	0	0.00	0
CHIEF OF STAFF	2.00	363,695	2.00	371,874	2.00	371,874
COMMUNICATIONS OFFICER	1.00	71,401	1.00	75,270	1.00	75,270
COMPTROLLER	1.00	177,067	1.00	178,834	1.00	178,834
COORDINATOR	1.00	0	1.00	63,036	1.00	63,036
DEPUTY CHIEF OF STAFF	1.00	65,919	1.00	76,070	1.00	76,070
DIRECTOR	14.70	1,753,273	14.70	2,079,641	14.70	2,079,641
EXECUTIVE ACCOUNTANT	1.00	118,770	1.00	119,956	1.00	119,956
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	57,404	1.00	57,977	1.00	57,977
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	56,003	1.00	56,562	1.00	56,562
EXECUTIVE ASSISTANT	1.00	75,778	1.00	76,535	1.00	76,535
EXECUTIVE ASSISTANT TO BOARD OF REGENTS	1.00	77,916	1.00	78,694	1.00	78,694
EXECUTIVE ASSISTANT TO THE CHANCELLOR	1.00	84,050	1.00	84,888	1.00	84,888
EXECUTIVE ASSISTANT TO VCAF	1.00	75,645	1.00	76,400	1.00	76,400
EXECUTIVE DIRECTOR	2.00	306,464	2.00	309,521	2.00	309,521
FACILITIES MANAGER	1.00	96,996	1.00	97,964	1.00	97,964
GRADUATE ASSISTANT	0.00	0	0.00	119,000	0.00	119,000
GRADUATE ASSISTANT II	0.00	568	0.00	0	0.00	0
GRADUATE ASSISTANT III	0.00	12,300	0.00	0	0.00	0
HUMAN RESOURCES OFFICER	1.00	145,319	1.00	136,468	1.00	136,468
HUMAN RESOURCES SPECIALIST	1.00	66,261	1.00	66,922	1.00	66,922
IT ENGINEER	3.00	205,072	3.00	234,068	3.00	234,068
IT OPERATIONS MANAGER	1.00	81,650	1.00	82,465	1.00	82,465
IT SENIOR NETWORK ENGINEER	1.00	137,381	1.00	138,752	1.00	138,752
IT SYSTEM PROGRAMMER/NETWORK SUPPORT	1.00	116,380	1.00	117,542	1.00	117,542
IT SYSTEMS PROGRAMMER	0.00	26,556	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
IT TELECOMMUNICATIONS SPECIALIST	1.00	65,848	1.00	66,506	1.00	66,506
MANAGER	10.00	947,611	10.00	986,394	10.00	986,394
MEEC PROCUREMENT OFFICER	1.00	90,805	1.00	91,711	1.00	91,711
MT MAINTENANCE MECHANIC LEAD	1.00	14,017	1.00	55,490	1.00	55,490
POSTAL SERVICES PROCESSOR	1.00	42,480	1.00	44,101	1.00	44,101
PROGRAM SPECIALIST	1.00	0	1.00	30,961	1.00	30,961
PROJECT MANAGER	2.60	0	2.60	193,581	2.60	193,581
PROSPECT RESEARCHER	1.00	54,926	1.00	55,475	1.00	55,475
RESEARCH ANALYST	0.00	3,742	0.00	0	0.00	0
RESEARCH INSIGHT ANALYST	1.00	2,989	1.00	60,600	1.00	60,600
SENIOR ACCOUNTANT	1.00	69,552	1.00	73,586	1.00	73,586
SENIOR RESEARCH ANALYST	2.00	151,644	2.00	156,962	2.00	156,962
SENIOR WRITER	1.00	118,355	1.00	119,536	1.00	119,536
SPECIAL ASSISTANT TO THE BOARD OF REGENTS (USM ONLY)	0.00	9,399	0.00	0	0.00	0
SPECIAL EVENTS COORDINATOR	1.00	54,644	1.00	55,190	1.00	55,190
SR VICE CHANCELLOR FOR ACAD. AFFAIRS & STUDENT AFFAIRS	1.00	325,212	1.00	341,282	1.00	341,282
VICE CHANCELLOR	2.00	455,237	2.00	474,029	2.00	474,029
VICE CHANCELLOR ADMINISTRATIVE FINANCE	1.00	320,186	1.00	336,112	1.00	336,112
VICE CHANCELLOR COMMUNICATIONS & MARKETING	1.00	234,379	1.00	244,054	1.00	244,054
Total R30B3606	105.77	12,250,894	105.77	13,518,907	105.77	13,518,907
Total R30B36-University System of Maryland Office	108.00	12,505,286	108.00	13,791,720	108.00	13,791,720
R30B3704 - Academic Support						
ADMINISTRATIVE ASSISTANT I	1.00	0	0.00	46,985	0.00	46,985
ADMINISTRATIVE ASSISTANT II	1.00	73,846	1.00	53,353	1.00	53,353
ASSISTANT DIRECTOR	2.00	119,506	2.00	157,913	2.00	157,913
ASSISTANT MANAGER	2.00	133,134	2.00	149,552	2.00	149,552
ASSOCIATE	5.00	0	5.00	382,872	5.00	382,872
ASSOCIATE DIRECTOR	3.00	391,182	3.00	395,087	3.00	395,087
BUSINESS MANAGER	1.00	97,409	1.00	87,065	1.00	87,065
BUSINESS SERVICES SPECIALIST	1.00	51,365	1.00	51,877	1.00	51,877
COORDINATOR	20.00	1,105,677	20.00	1,123,529	20.00	1,123,529
DIRECTOR	13.00	1,766,343	13.00	1,743,207	13.00	1,743,207
ELECTRICIAN	1.00	60,945	1.00	61,553	1.00	61,553
EXECUTIVE DIRECTOR	1.00	264,556	1.00	280,500	1.00	280,500
FACILITIES COORDINATOR	1.00	52,772	1.00	53,299	1.00	53,299
FACILITIES MANAGER	1.00	105,928	1.00	106,985	1.00	106,985
HVAC MECH III	1.00	70,330	1.00	67,965	1.00	67,965
HVAC MECHANIC I	1.00	63,224	1.00	61,140	1.00	61,140
IT ARCHITECT	1.00	86,159	1.00	87,019	1.00	87,019
IT DATA BASE ADMINISTRATOR	1.00	92,621	1.00	93,546	1.00	93,546
IT NETWORK ENGINEER	1.00	82,358	1.00	83,180	1.00	83,180
IT SENIOR NETWORK ENGINEER	1.00	111,965	1.00	113,083	1.00	113,083
IT SUPPORT ASSISTANT	1.00	52,516	1.00	53,040	1.00	53,040
IT SUPPORT ASSOCIATE	1.00	56,300	1.00	56,862	1.00	56,862
IT SUPPORT SPEC	1.00	62,923	1.00	63,551	1.00	63,551
IT TELECOMMUNICATIONS SPECIALIST	2.00	137,671	2.00	130,585	2.00	130,585
LIBRARIAN II	1.00	38,621	1.00	63,985	1.00	63,985
LIBRARIAN III	1.00	86,692	1.00	87,557	1.00	87,557

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
LIBRARIAN IV	1.00	126,634	1.00	127,899	1.00	127,899
LIBRARY SERVICES SPECIALIST	1.00	42,501	1.00	42,925	1.00	42,925
MANAGER	9.00	623,257	9.00	695,128	9.00	695,128
MANAGING DIRECTOR	1.00	0	1.00	140,000	1.00	140,000
MT MAINTENANCE MECHANIC	1.00	35,537	1.00	35,892	1.00	35,892
MT MAINTENANCE MECHANIC LEAD	1.00	46,365	1.00	46,827	1.00	46,827
MT MULTI TRADES CHIEF III	3.00	171,229	3.00	176,126	3.00	176,126
OFFICE CLERK I	2.00	0	2.00	155,000	2.00	155,000
OFFICE SUPERVISOR I	0.00	14,149	0.00	0	0.00	0
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	50,330	1.00	50,832	1.00	50,832
PROGRAM MANAGEMENT SPECIALIST	1.00	47,925	1.00	48,404	1.00	48,404
SENIOR ACCOUNTANT	1.00	78,244	1.00	79,025	1.00	79,025
SENIOR FACULTY SPECIALIST	1.00	58,244	1.00	58,825	1.00	58,825
Total R30B3704	89.00	6,458,458	88.00	7,312,173	88.00	7,312,173
Total R30 University System of Maryland		24,964.51 2,317,247,614		25,435.62 2,494,583,059		25,435.62 2,495,963,976