

Morgan State University

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Six-year graduation rate	39%	42%	46%	48%	47%	47%	48%
Six-year graduation rate of African-Americans	39%	42%	48%	48%	47%	47%	48%
Six-year graduation rate of Pell recipients	32%	36%	38%	42%	40%	43%	44%
FTE student-authorized faculty ratio	18.4:1	18.1:1	17.9:1	18.8:1	22.5:1	22.5:1	22.5:1
Average class size of first year course offering	25	25	26	28	31	30	30
Percent of first-year courses taught by full-time faculty	32%	30%	34%	44%	61%	60%	60%
Second-year retention rate	74%	72%	75%	77%	73%	73%	74%
Second-year retention rate of African-Americans	71%	72%	76%	78%	74%	74%	75%
Number of honor freshmen enrolled	188	228	282	246	599	625	625
Percent of honor freshmen enrolled	16.0%	14.0%	21.0%	21.0%	26.0%	27.0%	27.0%
Total percent of diverse students	18.4%	15.4%	12.6%	10.9%	11.8%	11.8%	13.4%
Percent of Asian or Native Hawaiian students enrolled	1.0%	0.7%	0.9%	0.7%	0.3%	0.3%	0.3%
Percent of Native American students enrolled	0.1%	0.2%	0.1%	0.2%	0.1%	0.1%	0.1%
Percent of Caucasian students enrolled	1.9%	1.8%	1.7%	1.6%	1.0%	1.0%	1.0%
Percent of Hispanic students enrolled	3.3%	3.4%	3.9%	4.4%	4.3%	4.3%	5.0%
Percent of International students enrolled	12.1%	9.3%	6.0%	4.0%	6.1%	6.1%	7.0%

Morgan State University

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of Maryland community college transfer students	2.2%	2.4%	2.1%	1.8%	1.0%	1.0%	2.0%
Percent of freshman applicants from urban districts	35.0%	36.0%	36.5%	32.0%	27.0%	27.0%	27.0%
Percent of students accepted from urban districts	65.0%	66.0%	69.6%	72.0%	87.0%	87.0%	87.0%
Percent of students enrolled from urban districts	38.0%	38.0%	33.9%	25.0%	22.0%	22.0%	22.0%
Total number of STEM bachelor’s recipients	230	327	361	319	265	334	364
Number of underrepresented minority STEM bachelor’s	172	191	195	231	207	231	256
Number of women STEM bachelor’s recipients	74	88	112	106	102	122	152
Number of baccalaureates awarded in teacher education	87	75	51	71	50	50	55
Praxis pass rate	100%	100%	100%	100%	N/A	N/A	N/A
Number of new hires teaching in Maryland schools	26	23	15	22	35	35	40
Percent of students who attend graduate/professional schools	35%	44%	45%	25%	31%	32%	33%
Percent of students rating preparation for graduate/professional school excellent, good, or fair	87%	100%	95%	92%	97%	100%	100%
Percent of bachelor’s recipients employed one year after graduation	81%	69%	74%	84%	90%	90%	95%
Percent of bachelor’s recipients employed in Maryland one year after graduation	71%	50%	50%	68%	65%	65%	65%
Percent of students rating preparation for jobs excellent, good, or fair	76%	90%	84%	91%	90%	100%	100%
Percent of employers satisfied with employees who are Morgan bachelor’s recipients	90%	95%	100%	98%	92%	100%	100%

Morgan State University

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

- Obj. 2.1** Increase research grants and contract awards to \$38 million by 2023.
- Obj. 2.2** Increase scholarly publications and activities to 3.5 per full-time tenured/tenure track faculty by 2023.
- Obj. 2.3** Increase the number of doctorate degrees awarded to 55 by 2023.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of faculty engaged as Principal Investigators in funded research or contracts	70	84	67	71	78	85	90
Value of grants and contracts (millions)	\$34.0	\$31.3	\$35.0	\$34.0	\$36.0	\$38.0	\$39.0
Number of scholarly publications and activities per full-time tenured/tenure track faculty	3.2	3.4	3	3.2	3.5	3.6	3.7
Total doctoral degree recipients	54	71	78	71	70	70	75
Doctoral degree recipients in STEM	9	12	17	20	18	15	15
Doctoral degree recipients in non-STEM	45	59	61	51	52	55	60

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

- Obj. 3.1** Reduce campus electricity usage by 7 percent by 2023 through effective conservation measures, persistent curtailment, and enhanced efficiency services for the expanding number of facilities on its campus.
- Obj. 3.2** Reduce campus natural gas usage by 7 percent by 2023.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Change in electricity usage	-2.0%	-2.0%	-2.0%	-5.0%	1.0%	1.0%	-5.0%
Change in natural gas usage	6.0%	6.0%	6.0%	8.0%	12.0%	10.0%	12.0%

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

- Obj. 4.1** Increase cumulative private and philanthropic donations to \$40 million by 2023.
- Obj. 4.2** Maintain the alumni giving rate at 17 percent through 2023.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Annual private and philanthropic donations (millions)	\$18.2	\$14.0	\$8.3	\$70.8	\$29.9	\$25.0	\$30.0
Annual alumni giving rate	17.0%	17.0%	14.0%	14.0%	14.0%	15.0%	15.0%

Morgan State University

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of partnerships with Baltimore City public schools	165	175	175	175	175	175	175
Number of partnerships with other State public schools	30	40	40	40	40	40	40
Number of partnerships with government agencies, businesses and industries, and non-profit and community organizations	377	378	378	378	381	382	383
Number of students participating in University-sponsored community service	2,000	2,000	2,000	900	1,031	1,050	1,060

Morgan State University

R13M00.00

Program Description

Morgan State University, founded in 1867, is a doctoral/research university. With an enrollment of more than 8,000 students, the northeast Baltimore campus is the largest of the State's four historically black institutions. Morgan offers baccalaureate, master's and doctorate programs in the fields of liberal arts, the sciences, engineering, public health, nursing, education, and business.

Summary of Morgan State University

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Total Number of Authorized Positions	1,472.00	1,666.00	1,666.00
Total Number of Contractual Positions	338.00	345.00	345.00
Salaries, Wages and Fringe Benefits	140,850,153	185,834,494	198,220,093
Technical and Special Fees	29,794,320	30,113,384	30,986,951
Operating Expenses	172,397,477	247,330,985	181,569,829
Beginning Balance (CUF)	126,679,644	126,110,352	126,110,352
Current Unrestricted Revenue:			
Tuition and Fees	77,236,852	89,461,871	93,650,858
State General Funds	112,299,797	132,665,902	154,325,827
Higher Education Investment Fund	4,546,640	3,861,081	4,237,610
HBCU Settlement General Funds	-	15,113,291	26,387,001
Federal Grants and Contracts	5,299,059	5,575,176	6,375,177
State and Local Grants and Contracts	127,577	150,000	150,000
Sales and Services of Educational Activities	342,478	400,000	400,000
Sales and Services - Auxiliary Enterprises	50,900,317	52,581,000	52,581,000
Other Sources	3,473,251	4,000,000	4,150,000
Transfer to Plant Funds	(1,504,251)	-	-
Transfer (to)/from Fund Balance	569,292	-	-
Total Unrestricted Revenue	253,291,012	303,808,321	342,257,473
Current Restricted Revenue:			
Federal Grants and Contracts	59,793,930	62,425,698	64,300,000
ARPA - Direct Support	27,522,992	27,824,844	-
Private Gifts, Grants and Contracts	1,619,620	2,000,000	2,000,000
State and Local Grants and Contracts	814,396	1,200,000	1,200,000
Dedicated Purpose Account PAYGO	-	66,020,000	-
Other Sources	-	-	1,019,400
Total Restricted Revenue	89,750,938	159,470,542	68,519,400
Total Revenue	343,041,950	463,278,863	410,776,873
Ending Balance (CUF)	126,110,352	126,110,352	126,110,352

Morgan State University

R13M00.00

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Institutional Profile: MSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	5,477	5,477	5,477	5,587
Non-Resident (per year)	15,949	15,949	15,949	16,268
Mandatory Fees (year)	2,151	2,531	2,531	2,531
Part-Time Undergraduate:				
Resident (per credit)	250	250	250	255
Non-Resident (per credit)	629	629	629	642
Mandatory Fees (year)	69	82	82	82
Part-Time Graduate:				
Resident (per credit)	455	455	455	464
Non-Resident (per credit)	894	894	894	912
Mandatory Fees (year)	69	82	82	82
Room Charge (double)	6,696	6,696	6,964	7,103
Board Charge (standard meal plan)	4,298	4,298	4,298	4,384
State Appropriation per FTES	15,747	15,061	17,038	20,826
State % Non-Auxiliary, Unrestricted Funds	72	58	60	64

Morgan State University

R13M00.00

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	7,634	8,469	9,611	9,803
% Resident	66	59	55	55
% Undergraduate	82	83	84	84
% Financial Aid	90	91	91	91
% Other Race	18	19	20	20
% Full Time	87	87	89	89
Full-Time Teaching Faculty Headcount	428	381	472	472
% Tenured	55	56	49	49
% Terminal Degree	72	72	68	68
Total Credit Hours	203,608	212,170	234,744	239,439
% Undergraduate	88	88	89	89
Full-Time Equivalent (FTE) Students	6,977	7,758	8,900	9,117
Full-Time Equivalent (FTE) Faculty	466	451	553	553
% Part-Time	15	16	13	13
FTE Student/FTE Faculty Ratio	15	17	16	16
Research Grants Received	305	360	380	400
Dollar Value (millions)	34	57	60	65
Number Campus Buildings	62	61	61	56
Gross Square Feet Total (millions)	3	3	3	3
% Non-Auxiliary	72	73	73	74
Total Number Programs:	106	130		
Total Degrees Awarded:	964	1,263		
% Bachelor:	75	75		
% Master:	20	20		
% Doctorate	5	5		
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Engineering	195	56	11	262
Business and Management	164	57	6	227
Public Affairs and Services	151	19	13	183
Applied Liberal Arts	378	101	6	485
Education	76	26	34	136

Morgan State University

R13M00.01 Instruction

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	371.00	442.00	442.00
Number of Contractual Positions	178.00	185.00	185.00
01 Salaries, Wages and Fringe Benefits	43,016,286	54,626,978	57,217,350
02 Technical and Special Fees	11,718,913	11,774,643	12,608,958
03 Communications	40,593	97,641	98,242
04 Travel	275,198	286,902	286,902
08 Contractual Services	180,977	194,366	2,528,340
09 Supplies and Materials	281,932	298,852	298,852
11 Equipment - Additional	21,292	48,889	54,986
13 Fixed Charges	1,543,059	1,546,201	1,546,201
Total Operating Expenses	2,343,051	2,472,851	4,813,523
Total Expenditure	57,078,250	68,874,472	74,639,831
Current Unrestricted Fund Expenditure	57,018,879	68,741,125	74,506,484
Current Restricted Fund Expenditure	59,371	133,347	133,347
Total Expenditure	57,078,250	68,874,472	74,639,831
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	57,018,879	68,741,125	74,506,484
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	59,371	133,347	133,347

Morgan State University

R13M00.02 Research

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	170.00	252.00	252.00
Number of Contractual Positions	113.00	113.00	113.00
01 Salaries, Wages and Fringe Benefits	14,585,858	28,777,863	33,476,831
02 Technical and Special Fees	12,033,867	11,731,263	12,076,295
03 Communications	8,037	75,358	110,358
04 Travel	382,027	524,456	609,456
06 Fuel and Utilities	0	35,000	35,000
07 Motor Vehicle Operation and Maintenance	2,250	48,972	273,972
08 Contractual Services	12,833,599	27,008,023	12,458,341
09 Supplies and Materials	5,644,044	1,815,490	2,527,990
11 Equipment - Additional	4,477,821	2,511,456	2,759,456
12 Grants, Subsidies, and Contributions	10,184,075	3,251,002	3,881,002
13 Fixed Charges	188,583	185,337	235,337
14 Land and Structures	236,476	726,765	726,765
Total Operating Expenses	<u>33,956,912</u>	<u>36,181,859</u>	<u>23,617,677</u>
Total Expenditure	<u>60,576,637</u>	<u>76,690,985</u>	<u>69,170,803</u>
Current Unrestricted Fund Expenditure	4,615,742	16,024,290	24,260,249
Current Restricted Fund Expenditure	<u>55,960,895</u>	<u>60,666,695</u>	<u>44,910,554</u>
Total Expenditure	<u>60,576,637</u>	<u>76,690,985</u>	<u>69,170,803</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>4,615,742</u>	<u>16,024,290</u>	<u>24,260,249</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>55,960,895</u>	<u>60,666,695</u>	<u>44,910,554</u>

Morgan State University

R13M00.03 Public Service

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	95,547	110,099	115,294
02 Technical and Special Fees	63,487	78,696	92,215
03 Communications	2,657	4,431	4,431
04 Travel	443	1,462	1,462
06 Fuel and Utilities	10,524	11,153	11,153
08 Contractual Services	23,450	27,232	27,232
09 Supplies and Materials	6,273	7,000	7,000
11 Equipment - Additional	1,588	0	0
13 Fixed Charges	3,835	3,045	3,045
14 Land and Structures	3,145	0	0
Total Operating Expenses	51,915	54,323	54,323
Total Expenditure	210,949	243,118	261,832
Current Unrestricted Fund Expenditure	210,949	243,118	261,832
Total Expenditure	210,949	243,118	261,832
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	210,949	243,118	261,832

Morgan State University

R13M00.04 Academic Support

Program Description

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

Appropriation Statement

	2022	2023	2024
	Actual	Appropriation	Allowance
Number of Authorized Positions	205.00	218.00	218.00
Number of Contractual Positions	17.00	17.00	17.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	20,125,771	25,400,306	26,604,202
02 Technical and Special Fees	1,870,668	1,964,412	2,030,092
03 Communications	106,269	108,523	108,523
04 Travel	196,347	233,677	236,133
07 Motor Vehicle Operation and Maintenance	5,127	5,250	5,250
08 Contractual Services	2,365,279	2,591,806	6,591,806
09 Supplies and Materials	476,182	507,252	524,722
11 Equipment - Additional	501,252	532,903	594,572
13 Fixed Charges	683,507	711,121	711,121
14 Land and Structures	534	0	0
Total Operating Expenses	4,334,497	4,690,532	8,772,127
Total Expenditure	<u>26,330,936</u>	<u>32,055,250</u>	<u>37,406,421</u>
Current Unrestricted Fund Expenditure	26,277,063	31,939,856	37,291,027
Current Restricted Fund Expenditure	53,873	115,394	115,394
Total Expenditure	<u>26,330,936</u>	<u>32,055,250</u>	<u>37,406,421</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>26,277,063</u>	<u>31,939,856</u>	<u>37,291,027</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>53,873</u>	<u>115,394</u>	<u>115,394</u>

Morgan State University

R13M00.05 Student Services

Program Description

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

Appropriation Statement

	2022	2023	2024
	Actual	Appropriation	Allowance
Number of Authorized Positions	84.00	85.00	85.00
Number of Contractual Positions	5.00	5.00	5.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	6,780,405	7,741,733	8,113,187
02 Technical and Special Fees	474,171	521,234	524,796
03 Communications	27,983	28,454	28,454
04 Travel	27,280	29,650	29,650
08 Contractual Services	1,306,904	1,468,156	1,511,423
09 Supplies and Materials	136,054	139,444	139,444
11 Equipment - Additional	5,091	6,000	6,000
13 Fixed Charges	25,473	28,531	28,531
Total Operating Expenses	<u>1,528,785</u>	<u>1,700,235</u>	<u>1,743,502</u>
Total Expenditure	<u>8,783,361</u>	<u>9,963,202</u>	<u>10,381,485</u>
Current Unrestricted Fund Expenditure	8,636,436	9,803,876	10,222,159
Current Restricted Fund Expenditure	146,925	159,326	159,326
Total Expenditure	<u>8,783,361</u>	<u>9,963,202</u>	<u>10,381,485</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>8,636,436</u>	<u>9,803,876</u>	<u>10,222,159</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>146,925</u>	<u>159,326</u>	<u>159,326</u>

Morgan State University

R13M00.06 Institutional Support

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	318.00	334.00	334.00
Number of Contractual Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	32,786,765	39,984,442	42,018,320
02 Technical and Special Fees	1,079,789	1,438,966	1,053,081
03 Communications	454,851	467,433	467,433
04 Travel	176,292	200,256	200,256
07 Motor Vehicle Operation and Maintenance	405,570	411,914	411,914
08 Contractual Services	12,130,207	12,329,105	12,689,051
09 Supplies and Materials	346,954	358,904	451,927
11 Equipment - Additional	62,490	64,000	64,000
13 Fixed Charges	3,090,701	3,094,711	3,921,735
14 Land and Structures	0	1,000,000	1,000,000
Total Operating Expenses	16,667,065	17,926,323	19,206,316
Total Expenditure	50,533,619	59,349,731	62,277,717
Current Unrestricted Fund Expenditure	50,526,272	59,227,798	62,155,784
Current Restricted Fund Expenditure	7,347	121,933	121,933
Total Expenditure	50,533,619	59,349,731	62,277,717
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	50,526,272	59,227,798	62,155,784
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	7,347	121,933	121,933

Morgan State University

R13M00.07 Operation and Maintenance of Plant

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	167.00	169.00	169.00
01 Salaries, Wages and Fringe Benefits	12,331,906	13,784,822	14,437,978
02 Technical and Special Fees	9,700	34,445	34,445
03 Communications	45,514	47,627	47,627
04 Travel	13,875	14,530	14,530
06 Fuel and Utilities	7,750,407	7,750,407	7,750,407
07 Motor Vehicle Operation and Maintenance	39,931	51,822	51,822
08 Contractual Services	1,623,049	1,794,636	2,146,236
09 Supplies and Materials	941,388	1,059,583	1,109,583
11 Equipment - Additional	21,351	3,496,145	8,171,145
13 Fixed Charges	791,045	844,722	845,438
14 Land and Structures	2,654,378	71,239,187	5,036,371
Total Operating Expenses	13,880,938	86,298,659	25,173,159
Total Expenditure	26,222,544	100,117,926	39,645,582
Current Unrestricted Fund Expenditure	26,222,544	34,076,553	39,624,209
Current Restricted Fund Expenditure	0	66,041,373	21,373
Total Expenditure	26,222,544	100,117,926	39,645,582
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	26,222,544	34,076,553	39,624,209
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	66,041,373	21,373

Morgan State University

R13M00.08 Auxiliary Enterprises

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	156.00	165.00	165.00
Number of Contractual Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	10,109,381	14,325,002	15,153,682
02 Technical and Special Fees	2,543,725	2,569,725	2,567,069
03 Communications	72,879	75,719	75,719
04 Travel	1,671,226	1,706,254	1,706,254
06 Fuel and Utilities	1,699,658	1,962,841	1,962,841
07 Motor Vehicle Operation and Maintenance	196,535	254,518	254,518
08 Contractual Services	15,120,994	14,525,263	14,525,263
09 Supplies and Materials	1,406,638	1,478,728	1,478,728
11 Equipment - Additional	133,679	239,043	239,043
12 Grants, Subsidies, and Contributions	0	172,809	172,809
13 Fixed Charges	18,706,358	13,641,682	13,641,682
14 Land and Structures	1,640,032	1,686,890	1,686,890
Total Operating Expenses	40,647,999	35,743,747	35,743,747
Total Expenditure	53,301,105	52,638,474	53,464,498
Current Unrestricted Fund Expenditure	53,292,776	52,581,001	53,407,025
Current Restricted Fund Expenditure	8,329	57,473	57,473
Total Expenditure	53,301,105	52,638,474	53,464,498
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	53,292,776	52,581,001	53,407,025
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	8,329	57,473	57,473

Morgan State University

R13M00.17 Scholarships and Fellowships

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
01 Salaries, Wages and Fringe Benefits	<u>1,018,234</u>	<u>1,083,249</u>	<u>1,083,249</u>
12 Grants, Subsidies, and Contributions	<u>58,986,315</u>	<u>62,262,456</u>	<u>62,445,455</u>
Total Operating Expenses	<u>58,986,315</u>	<u>62,262,456</u>	<u>62,445,455</u>
Total Expenditure	<u><u>60,004,549</u></u>	<u><u>63,345,705</u></u>	<u><u>63,528,704</u></u>
Current Unrestricted Fund Expenditure	26,490,351	31,170,704	40,528,704
Current Restricted Fund Expenditure	<u>33,514,198</u>	<u>32,175,001</u>	<u>23,000,000</u>
Total Expenditure	<u><u>60,004,549</u></u>	<u><u>63,345,705</u></u>	<u><u>63,528,704</u></u>
 Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>26,490,351</u>	<u>31,170,704</u>	<u>40,528,704</u>
 Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>33,514,198</u>	<u>32,175,001</u>	<u>23,000,000</u>

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
R13 - Morgan State University						
R13M0001 - Instruction						
Administrative Staff	30.00	2,198,071	33.00	2,983,940	33.00	2,983,940
Faculty	314.00	30,253,474	381.00	38,149,204	381.00	38,149,204
Support Staff	27.00	1,196,960	28.00	1,371,799	28.00	1,371,799
Total R13M0001	371.00	33,648,505	442.00	42,504,943	442.00	42,504,943
R13M0002 - Research						
Administrative Staff	143.00	7,762,625	155.00	13,106,401	155.00	13,106,401
Faculty	12.00	1,152,785	82.00	7,832,245	82.00	7,832,245
Support Staff	15.00	441,843	15.00	686,439	15.00	686,439
Total R13M0002	170.00	9,357,253	252.00	21,625,085	252.00	21,625,085
R13M0003 - Public Service						
Administrative Staff	1.00	72,759	1.00	77,982	1.00	77,982
Total R13M0003	1.00	72,759	1.00	77,982	1.00	77,982
R13M0004 - Academic Support						
Administrative Staff	155.00	12,509,936	165.00	15,999,187	165.00	15,999,187
Faculty	9.00	937,849	11.00	1,113,953	11.00	1,113,953
Support Staff	41.00	1,481,823	42.00	1,956,061	42.00	1,956,061
Total R13M0004	205.00	14,929,608	218.00	19,069,201	218.00	19,069,201
R13M0005 - Student Services						
Administrative Staff	62.00	3,459,109	63.00	4,449,331	63.00	4,449,331
Support Staff	22.00	747,905	22.00	900,986	22.00	900,986
Total R13M0005	84.00	4,207,014	85.00	5,350,317	85.00	5,350,317
R13M0006 - Institutional Support						
Administrative Staff	188.00	16,965,399	195.00	21,029,982	195.00	21,029,982
Support Staff	130.00	4,975,346	139.00	7,009,809	139.00	7,009,809
Total R13M0006	318.00	21,940,745	334.00	28,039,791	334.00	28,039,791
R13M0007 - Operation and Maintenance of Plant						
Administrative Staff	29.00	2,450,982	29.00	2,838,249	29.00	2,838,249
Support Staff	138.00	4,655,492	140.00	5,973,746	140.00	5,973,746
Total R13M0007	167.00	7,106,474	169.00	8,811,995	169.00	8,811,995
R13M0008 - Auxiliary Enterprises						
Administrative Staff	93.00	5,200,492	101.00	7,587,652	101.00	7,587,652
Support Staff	63.00	1,519,861	64.00	2,436,555	64.00	2,436,555
Total R13M0008	156.00	6,720,353	165.00	10,024,207	165.00	10,024,207
Total R13 Morgan State University	1,472.00	97,982,711	1,666.00	135,503,521	1,666.00	135,503,521