

STATE OF MARYLAND

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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 40 percent by 2017.
- Obj. 1.2 Increase the graduation rate of PELL recipients to 35 percent by 2017.
- Obj. 1.3 Increase the second-year retention rate of Morgan undergraduates to 78 percent by 2017.
- Obj. 1.4 Increase the percent of high-ability freshmen to 22 percent by 2017.
- Obj. 1.5 Increase the diversity of undergraduate students to 15 percent by 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Six-year graduation rate	31%	34%	32%	30%	32%	37%	40%
Six-year graduation rate of African-Americans	30%	32%	32%	30%	31%	37%	40%
Six-year graduation rate of PELL recipients	26%	33%	29%	30%	32%	34%	37%
FTE student-authorized faculty ratio	20.6:1	17.9:1	18.4:1	17.8:1	18.1:1	18.1:1	18.1:1
Average class size of first year course offering	24	25	24	26	31	31	31
Percent of first-year courses taught by full-time faculty	32%	32%	31%	29%	28%	29%	30%
Second-year retention rate	72%	72%	75%	75%	71%	74%	76%
Second-year retention rate of African-Americans	72%	72%	77%	75%	70%	74%	76%
Number of honor freshmen enrolled	165	157	162	162	217	220	225
Percent of honor freshmen enrolled	16.2%	15.1%	18.3%	14.0%	19.0%	19.0%	19.5%
Total percent of diverse students	10.5%	11.2%	11.0%	13.0%	18.0%	18.5%	19.0%
Percent of Asian or Native Hawaiian students enrolled	1.6%	1.5%	1.4%	0.7%	1.0%	1.0%	1.5%
Percent of Native American students enrolled	0.3%	0.3%	0.3%	0.3%	0.2%	0.3%	3.0%
Percent of Caucasian students enrolled	1.9%	2.0%	2.0%	1.8%	1.9%	2.0%	2.0%
Percent of Hispanic students enrolled	2.6%	2.9%	2.9%	3.6%	3.5%	3.7%	3.8%
Percent of International students enrolled	4.1%	4.4%	4.4%	6.6%	11.4%	11.5%	11.5%

Morgan State University

- Obj. 1.6** Increase the percentage of Maryland community college transfer students as a percent of undergraduate enrollment to 8 percent by 2017.
- Obj. 1.7** Maintain the pool of college applicants to Morgan from urban school districts in Maryland at 40 percent in 2017.
- Obj. 1.8** Increase the number of bachelor's recipients in science, technology, engineering, and math (STEM) fields to 200 by 2017.
- Obj. 1.9** Increase the number of baccalaureates awarded in teacher education to 65 by 2017.
- Obj 1.10** Maintain the percentage of bachelor's recipients satisfied with education received in preparation for graduate/professional study at 98 percent or better.
- Obj 1.11** Increase the percentage of bachelor's recipients satisfied with education received in preparation for the workforce to 98 percent by 2017.
- Obj 1.12** Increase the percentage of employers satisfied with employees who are Morgan bachelor's recipients to 95 percent by 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of Maryland community college transfer students	3.4%	2.7%	2.8%	3.3%	3.3%	3.4%	3.5%
Percent of freshman applicants from urban districts	34.2%	33.8%	37.5%	35.5%	29.6%	31.0%	33.0%
Percent of students accepted from urban districts	57.1%	56.8%	66.0%	65.4%	61.1%	62.0%	63.0%
Percent of students enrolled from urban districts	51.0%	50.6%	54.6%	49.5%	48.1%	50.0%	50.0%
Total number of STEM bachelor's recipients	190	185	192	192	210	210	215
Number of underrepresented minority STEM bachelor's recipients	178	173	143	155	158	160	165
Number of women STEM bachelor's recipients	81	79	73	81	67	70	73
Number of baccalaureates awarded in teacher education	45	67	70	65	90	70	80
Praxis pass rate	100%	100%	100%	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	18	19	20	18	25	20	25
Percent of students who attend graduate/professional schools	26%	23%	26%	21%	48%	48%	50%
Percent of students rating preparation for graduate/professional school excellent, good, or fair	100%	96%	90%	100%	100%	98%	98%
Percent of bachelor's recipients employed one year after graduation	80%	82%	90%	87%	81%	85%	90%
Percent of bachelor's recipients employed in Maryland one year after graduation	73%	70%	64%	70%	76%	70%	75%
Percent of students rating preparation for jobs excellent, good, or fair	80%	82%	86%	82%	91%	98%	98%
Percent of employers satisfied with employees who are Morgan bachelor's recipients	86%	95%	94%	88%	89%	90%	95%

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 \$37 million by 2017.
- Obj. 2.2 Increase scholarly publications and activities to 3.5 per full-time tenured/tenure track faculty by 2017.
- Obj. 2.3 Increase the number of doctorate degrees awarded to 45 by 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of faculty engaged as Principal Investigators in funded research or contracts	84	85	77	70	70	75	80
Value of grants and contracts (millions)	\$28	\$29	\$26	\$30	\$30	\$32	\$34
Number of scholarly publications and activities per full-time tenured/tenure track faculty	3.2	2.8	3.3	3.3	3.1	3.2	3.3
Total doctoral degree recipients	33	52	58	48	54	55	55
Doctoral degree recipients in STEM	4	11	7	7	7	10	10
Doctoral degree recipients in non-STEM	29	41	51	41	47	45	45

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 10 percent by 2017 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 10 percent by 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Reduced electricity usage	2.0%	3.0%	3.0%	3.0%	2.0%	2.0%	3.0%
Reduced natural gas usage	2.0%	4.0%	5.0%	4.0%	2.0%	2.0%	3.0%

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 \$30 million by 2017.
- Obj. 4.2 Maintain the alumni giving rate at 15 percent through 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Cumulative private and philanthropic donations (millions)	\$18.1	\$22.8	\$28.0	\$34.0	\$40.0	\$46.0	\$50.0
Calendar year alumni giving rate	16.5%	17.0%	17.0%	17.0%	17.0%	17.0%	17.0%

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 2017.
 - Obj. 5.2** Increase the number of students participating in University-sponsored community service to 600 by 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of partnerships with Baltimore City public schools	121	130	132	155	160	165	170
Number of partnerships with other State public schools	2	9	11	21	25	30	35
Number of partnerships with government agencies, businesses and industries, and non-profit and community organizations	337	340	342	373	375	380	385
Number of students participating in University-sponsored community service	425	500	520	646	650	655	670

NOTES

¹ Data for 2017 is estimated because it is reported on a calendar year basis.

Morgan State University

R13M00.00

Program Description

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

Summary of Morgan State University

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Total Number of Authorized Positions	1,117.00	1,117.00	1,115.00
Total Number of Contractual Positions	510.00	510.00	510.00
Salaries, Wages and Fringe Benefits	113,496,185	116,080,826	115,662,091
Technical and Special Fees	31,659,702	30,258,673	32,413,908
Operating Expenses	97,231,080	102,906,975	113,275,720
Beginning Balance (CUF)	81,708,447	81,687,483	81,687,483
Current Unrestricted Revenue:			
Tuition and Fees	65,108,565	62,662,628	68,514,091
State General Funds	91,060,272	92,150,511	94,292,819
Higher Education Investment Fund	2,143,109	2,234,810	2,360,000
Federal Grants and Contracts	3,354,906	2,800,000	3,500,000
State and Local Grants and Contracts	203,906	225,000	225,000
Sales and Services of Educational Activities	261,592	300,000	300,000
Sales and Services - Auxiliary Enterprises	32,982,758	33,193,103	34,607,473
Other Sources	3,000,418	2,161,797	2,926,639
Transfer (to)/ Plant Fund	(2,607,838)	-	-
Transfer (to)/from Fund Balance	20,964	-	-
Total Unrestricted Revenue	<u>195,528,653</u>	<u>195,727,849</u>	<u>206,726,022</u>
Current Restricted Revenue:			
Federal Grants and Contracts	43,685,044	49,018,625	49,925,697
State and Local Grants and Contracts	1,454,139	3,100,000	3,200,000
Other Sources	1,719,131	1,400,000	1,500,000
Total Restricted Revenue	<u>46,858,314</u>	<u>53,518,625</u>	<u>54,625,697</u>
Total Revenue	<u>242,386,967</u>	<u>249,246,474</u>	<u>261,351,719</u>
Ending Balance (CUF)	81,687,483	81,687,483	81,687,483

Morgan State University

R13M00.00

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Institutional Profile: MSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	7,508	7,636	7,767	8,155
Non-Resident (per year)	17,182	17,504	17,833	18,190
Part-Time Undergraduate:				
Resident (per credit)	307	313	320	336
Non-Resident (per credit)	657	670	684	698
Part-Time Graduate:				
Resident (per credit)	459	471	492	517
Non-Resident (per credit)	825	848	890	935
Room Charge (double)	6,216	6,340	6,436	6,565
Board Charge (10 meals)	2,974	3,063	3,110	3,172
Board Charge (14 meals)	3,202	3,298	3,350	3,417
Board Charge (19 meals)	3,466	3,570	3,624	3,696
State Appropriation per FTES	12,966	13,923	13,691	14,020
State % Non-Auxiliary, Unrestricted Funds	59	57	58	56

Morgan State University

R13M00.00

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	7,725	7,689	7,869	7,869
% Resident	75	72	78	78
% Undergraduate	82	83	81	81
% Financial Aid	93	87	93	93
% Other Race	21	25	21	21
% Full Time	85	88	85	85
Full-Time Teaching Faculty Headcount	352	356	356	356
% Tenured	41	43	41	41
% Terminal Degree	69	71	69	69
Total Credit Hours	199,474	199,515	207,575	207,575
% Undergraduate	87	88	87	87
Full-Time Equivalent (FTE) Students	6,643	6,694	6,894	6,894
Full-Time Equivalent (FTE) Faculty	550	569	569	569
% Part-Time	34.5	34.0	33.4	33.4
FTE Student/FTE Faculty Ratio	12	12	12	12
Research Grants Received	131	104	110	115
Dollar Value (millions)	30.8	30.1	34.1	35.2
Number Campus Buildings	47	47	47	47
Gross Square Feet Total (millions)	3.0	3.0	3.1	3.1
% Non-Auxiliary	70	68	70	70
Total Number Programs:	99			
Total Degrees Awarded:	1,330			
% Bachelor:	73%			
% Master:	23%			
% Doctorate	4%			
Most Awarded Bachelor Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Architecture/Planning	51	31	0	82
Business and Management	160	85	2	247
Education	92	30	25	147
Engineering	138	23	3	164
Public Affairs and Services	69	69	5	143
Social Sciences	82	13	3	98
Telecommunications	106	7	0	113

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	408.00	408.00	406.00
Number of Contractual Positions	225.00	225.00	225.00
01 Salaries, Wages and Fringe Benefits	43,443,480	45,817,548	45,799,404
02 Technical and Special Fees	10,726,627	8,770,894	10,308,750
03 Communications	49,810	49,810	50,806
04 Travel	291,875	294,795	300,691
08 Contractual Services	645,363	651,817	664,852
09 Supplies and Materials	461,984	467,181	876,526
11 Equipment - Additional	36,309	36,753	237,488
12 Grants, Subsidies, and Contributions	16,870	0	0
13 Fixed Charges	554,299	588,431	600,200
14 Land and Structures	175	0	0
Total Operating Expenses	2,056,685	2,088,787	2,730,563
Total Expenditure	56,226,792	56,677,229	58,838,717
Unrestricted Fund Expenditure	56,135,188	56,543,882	58,705,370
Restricted Fund Expenditure	91,604	133,347	133,347
Total Expenditure	56,226,792	56,677,229	58,838,717

Morgan State University

R13M00.02 Research

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	89.00	89.00	89.00
Number of Contractual Positions	121.00	121.00	121.00
01 Salaries, Wages and Fringe Benefits	9,041,505	8,915,763	8,922,735
02 Technical and Special Fees	9,260,699	9,271,445	9,797,007
03 Communications	4,476	74,840	75,834
04 Travel	1,040,173	1,022,726	1,028,300
07 Motor Vehicle Operation and Maintenance	49,808	46,594	48,972
08 Contractual Services	6,554,436	8,872,799	9,012,647
09 Supplies and Materials	1,403,394	2,035,577	2,156,039
11 Equipment - Additional	844,595	2,038,081	2,147,065
12 Grants, Subsidies, and Contributions	2,731,197	2,934,268	3,163,610
13 Fixed Charges	115,814	595,934	601,135
14 Land and Structures	168,233	404,397	404,397
Total Operating Expenses	<u>12,912,126</u>	<u>18,025,216</u>	<u>18,637,999</u>
Total Expenditure	<u><u>31,214,330</u></u>	<u><u>36,212,424</u></u>	<u><u>37,357,741</u></u>
Unrestricted Fund Expenditure	1,115,510	2,112,218	2,165,114
Restricted Fund Expenditure	<u>30,098,820</u>	<u>34,100,206</u>	<u>35,192,627</u>
Total Expenditure	<u><u>31,214,330</u></u>	<u><u>36,212,424</u></u>	<u><u>37,357,741</u></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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	107,783	96,260	95,970
02 Technical and Special Fees	173,110	194,687	207,800
03 Communications	4,175	4,175	4,259
04 Travel	1,246	3,820	3,897
06 Fuel and Utilities	9,648	10,510	10,720
08 Contractual Services	42,846	89,436	90,224
09 Supplies and Materials	26,194	27,546	28,096
11 Equipment - Additional	3,036	8,834	8,891
12 Grants, Subsidies, and Contributions	0	800	800
13 Fixed Charges	4,074	4,282	4,325
Total Operating Expenses	91,219	149,403	151,212
Total Expenditure	372,112	440,350	454,982
Unrestricted Fund Expenditure	372,112	440,350	454,982
Total Expenditure	372,112	440,350	454,982

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	127.00	127.00	127.00
Number of Contractual Positions	33.00	33.00	33.00
01 Salaries, Wages and Fringe Benefits	13,446,951	13,643,738	13,397,447
02 Technical and Special Fees	2,765,408	2,778,989	2,827,073
03 Communications	103,276	103,276	105,341
04 Travel	371,331	375,453	383,628
06 Fuel and Utilities	700	656	669
07 Motor Vehicle Operation and Maintenance	33,319	33,652	34,325
08 Contractual Services	2,010,298	2,026,682	2,203,163
09 Supplies and Materials	754,451	867,810	914,793
11 Equipment - Additional	758,165	787,674	802,716
12 Grants, Subsidies, and Contributions	17,000	17,170	17,513
13 Fixed Charges	1,464,813	1,480,673	1,584,150
14 Land and Structures	629	3,284	3,350
Total Operating Expenses	5,513,982	5,696,330	6,049,648
Total Expenditure	21,726,341	22,119,057	22,274,168
Unrestricted Fund Expenditure	21,636,175	22,003,663	22,158,774
Restricted Fund Expenditure	90,166	115,394	115,394
Total Expenditure	21,726,341	22,119,057	22,274,168

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	65.00	65.00	65.00
Number of Contractual Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	4,901,007	4,921,637	5,159,570
02 Technical and Special Fees	895,529	905,344	907,415
03 Communications	130,606	130,606	133,217
04 Travel	140,278	141,680	144,513
06 Fuel and Utilities	0	1,355	1,368
08 Contractual Services	1,406,267	1,420,329	1,465,219
09 Supplies and Materials	179,317	181,109	187,130
11 Equipment - Additional	0	25,952	26,471
13 Fixed Charges	17,615	17,790	18,147
Total Operating Expenses	<u>1,874,083</u>	<u>1,918,821</u>	<u>1,976,065</u>
Total Expenditure	<u>7,670,619</u>	<u>7,745,802</u>	<u>8,043,050</u>
Unrestricted Fund Expenditure	7,345,960	7,582,810	7,883,724
Restricted Fund Expenditure	<u>324,659</u>	<u>162,992</u>	<u>159,326</u>
Total Expenditure	<u>7,670,619</u>	<u>7,745,802</u>	<u>8,043,050</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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	262.00	262.00	262.00
Number of Contractual Positions	33.00	33.00	33.00
01 Salaries, Wages and Fringe Benefits	27,828,862	27,704,421	28,027,780
02 Technical and Special Fees	2,640,251	2,881,416	2,727,028
03 Communications	404,713	341,713	500,024
04 Travel	349,168	349,556	364,130
06 Fuel and Utilities	629	73,741	0
07 Motor Vehicle Operation and Maintenance	235,102	237,454	339,177
08 Contractual Services	7,764,940	6,698,212	10,569,432
09 Supplies and Materials	527,568	582,128	613,273
11 Equipment - Additional	528,048	1,672,183	526,119
13 Fixed Charges	356,667	381,442	2,512,084
14 Land and Structures	0	247	249
Total Operating Expenses	<u>10,166,835</u>	<u>10,336,676</u>	<u>15,424,488</u>
Total Expenditure	<u>40,635,948</u>	<u>40,922,513</u>	<u>46,179,296</u>
Unrestricted Fund Expenditure	40,555,734	40,811,671	46,050,138
Restricted Fund Expenditure	80,214	110,842	129,158
Total Expenditure	<u>40,635,948</u>	<u>40,922,513</u>	<u>46,179,296</u>

Morgan State University

R13M00.07 Operation and Maintenance of Plant

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	87.00	87.00	87.00
Number of Contractual Positions	43.00	43.00	43.00
01 Salaries, Wages and Fringe Benefits	6,833,865	7,325,806	6,767,490
02 Technical and Special Fees	1,435,189	1,503,390	1,569,234
03 Communications	45,770	45,770	46,227
04 Travel	7,351	13,714	14,259
06 Fuel and Utilities	4,966,666	5,079,827	5,206,618
07 Motor Vehicle Operation and Maintenance	101,941	102,961	103,990
08 Contractual Services	1,576,679	1,592,446	1,834,671
09 Supplies and Materials	1,508,754	1,523,842	1,571,091
11 Equipment - Additional	123,366	141,448	155,844
13 Fixed Charges	364,426	360,652	475,272
14 Land and Structures	2,105,916	1,400,002	1,414,001
Total Operating Expenses	<u>10,800,869</u>	<u>10,260,662</u>	<u>10,821,973</u>
Total Expenditure	<u>19,069,923</u>	<u>19,089,858</u>	<u>19,158,697</u>
Unrestricted Fund Expenditure	19,066,611	19,068,485	19,137,324
Restricted Fund Expenditure	3,312	21,373	21,373
Total Expenditure	<u>19,069,923</u>	<u>19,089,858</u>	<u>19,158,697</u>

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	78.00	78.00	78.00
Number of Contractual Positions	40.00	40.00	40.00
01 Salaries, Wages and Fringe Benefits	7,101,789	7,240,787	7,076,829
02 Technical and Special Fees	3,742,038	3,784,125	3,901,218
03 Communications	94,540	171,925	172,139
04 Travel	2,165,599	1,911,053	1,958,607
06 Fuel and Utilities	2,036,248	2,030,253	2,077,144
07 Motor Vehicle Operation and Maintenance	257,584	262,736	460,946
08 Contractual Services	7,176,190	7,247,018	7,265,240
09 Supplies and Materials	2,796,245	2,800,169	2,828,170
11 Equipment - Additional	423,303	431,769	436,087
13 Fixed Charges	3,506,592	3,576,724	3,272,472
14 Land and Structures	2,104,793	335,087	350,511
Total Operating Expenses	<u>20,561,094</u>	<u>18,766,734</u>	<u>18,821,316</u>
Total Expenditure	<u>31,404,921</u>	<u>29,791,646</u>	<u>29,799,363</u>
Unrestricted Fund Expenditure	31,367,439	29,734,175	29,741,892
Restricted Fund Expenditure	37,482	57,471	57,471
Total Expenditure	<u>31,404,921</u>	<u>29,791,646</u>	<u>29,799,363</u>

Morgan State University

R13M00.17 Scholarships and Fellowships

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
01 Salaries, Wages and Fringe Benefits	790,943	414,866	414,866
02 Technical and Special Fees	20,851	168,383	168,383
03 Communications	3	0	0
09 Supplies and Materials	258	0	0
12 Grants, Subsidies, and Contributions	33,253,926	35,664,346	38,662,456
Total Operating Expenses	<u>33,254,187</u>	<u>35,664,346</u>	<u>38,662,456</u>
Total Expenditure	<u>34,065,981</u>	<u>36,247,595</u>	<u>39,245,705</u>
Unrestricted Fund Expenditure	17,933,924	17,430,595	20,428,704
Restricted Fund Expenditure	<u>16,132,057</u>	<u>18,817,000</u>	<u>18,817,001</u>
Total Expenditure	<u>34,065,981</u>	<u>36,247,595</u>	<u>39,245,705</u>

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
R13 - Morgan State University						
R13M0001 - Instruction						
Acting Chair Dept/Family &Cons	1.00	106,799	1.00	106,685	1.00	106,685
Administrative Assistant I	23.00	921,798	23.00	922,351	23.00	922,351
Administrative Coord., English	1.00	66,589	1.00	66,532	1.00	66,532
Assist Spec Collections Librn	1.00	65,069	1.00	65,000	1.00	65,000
ASSISTANT PROFESSOR	108.00	7,603,336	108.00	8,509,170	108.00	8,509,170
ASSOCIATE PROFESSOR	132.00	11,191,611	132.00	12,151,909	132.00	12,151,909
Band Director/Instructor	1.00	99,989	1.00	99,908	1.00	99,908
Chair Dept. Built Environment	1.00	102,939	1.00	102,851	1.00	102,851
Chair Dept. Design&Constructio	1.00	95,253	1.00	84,000	1.00	84,000
Chair of Physics	1.00	163,350	1.00	163,200	1.00	163,200
Chair/BSW Prog. Sch. of Soc.Wo	1.00	88,850	1.00	88,780	1.00	88,780
Chair/Dept. Math Sch.Comp	1.00	120,113	1.00	120,009	1.00	120,009
Chair/Dept. Multi-Platform Pro	1.00	111,760	1.00	111,356	1.00	111,356
Chair/Dept.of World Lang.& Int	1.00	190,698	1.00	192,077	1.00	192,077
Chair/MSW Dept./Sch.SW	1.00	113,813	1.00	113,724	1.00	113,724
Chairperson/ Dept.of Biology	1.00	111,846	1.00	112,299	1.00	112,299
Coord. Intramurals/Recreation	1.00	56,181	1.00	56,121	1.00	56,121
Coord. of the Graduate Prog.	1.00	0	1.00	40,000	1.00	40,000
Dean Emeritus	1.00	201,915	1.00	201,757	1.00	201,757
Dir National Trans Center	1.00	138,610	1.00	138,490	1.00	138,490
Dir SEMAA/BUSI	1.00	135,417	1.00	135,823	1.00	135,823
Dir, Wellness Ctr & Coord...	1.00	44,636	1.00	44,592	1.00	44,592
Dir. Eng Serv. & Contracts	1.00	72,325	1.00	72,263	1.00	72,263
Dir. Graduate Studies/Sch. Glo	1.00	101,532	1.00	103,446	1.00	103,446
Dir. Nutritional Sci. Program	1.00	2,502	1.00	110,000	1.00	110,000
Dir. of MSU Prevention Sci. Re	1.00	129,685	1.00	130,000	1.00	130,000
Dir. of Professional Dev. Sch.	1.00	72,077	1.00	72,000	1.00	72,000
Dir. of the Digital Media Ctr.	1.00	140,912	1.00	142,420	1.00	142,420
Director of English/Second Lan	1.00	64,253	1.00	60,000	1.00	60,000
Director of Summer School	1.00	77,657	1.00	77,596	1.00	77,596
Director, Med. Tech.	1.00	110,381	1.00	110,286	1.00	110,286
Directors	1.00	89,705	1.00	89,616	1.00	89,616
Financial Manager & Buyer	1.00	28,438	1.00	55,000	1.00	55,000
Instruction Developer	1.00	71,108	1.00	71,032	1.00	71,032
Instructional Laboratory Assoc	1.00	55,212	1.00	55,000	1.00	55,000
Instructor	4.00	194,651	4.00	195,674	4.00	195,674
Int. Chair Dept. of Chemistry	1.00	100,051	1.00	115,000	1.00	115,000
Int. Prog. Dir. Arch. Planing	1.00	95,372	1.00	95,372	1.00	95,372
Interim Chair/Dept.of Behavior	1.00	116,104	1.00	116,003	1.00	116,003
Interim Chair/Dept.Psychology	1.00	102,854	1.00	102,774	1.00	102,774
Laboratory Manager	1.00	53,769	1.00	53,723	1.00	53,723
Laboratory Technician	1.00	45,428	1.00	45,387	1.00	45,387
Labortory Assistant	3.00	165,976	3.00	165,972	3.00	165,972
Lecturer	37.00	1,824,186	37.00	2,327,487	37.00	2,327,487
Performing Arts Technician	1.00	50,413	1.00	50,367	1.00	50,367
Production Manager	1.00	70,148	1.00	70,086	1.00	70,086
PROFESSOR	55.00	6,182,577	55.00	6,647,279	53.00	6,647,279
Professor & Director of Nursin	1.00	118,555	1.00	118,450	1.00	118,450

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Professor/Chairperson	1.00	129,314	1.00	111,841	1.00	111,841
Prog. Dir. Grad.Architec. Prog	1.00	94,622	1.00	94,276	1.00	94,276
STOREKEEPER I	1.00	28,659	1.00	34,274	1.00	34,274
STOREKEEPER II	1.00	18,340	1.00	39,000	1.00	39,000
STOREKEEPER III	1.00	39,557	1.00	39,221	1.00	39,221
Total R13M0001	408.00	32,176,935	408.00	35,197,479	406.00	35,197,479
R13M0002 - Research						
Academic Assess. Researcher	1.00	75,233	1.00	75,169	1.00	75,169
Admin Assistant	1.00	52,932	1.00	62,807	1.00	62,807
Administrative Assistant I	7.00	228,460	7.00	256,093	7.00	256,093
Admissions Officer	1.00	36,104	1.00	53,000	1.00	53,000
Assist Title III Coordinator	1.00	65,875	1.00	75,841	1.00	75,841
ASSISTANT DIRECTOR	1.00	75,439	1.00	75,377	1.00	75,377
Assistant to the Coordinator	1.00	52,504	1.00	52,456	1.00	52,456
Assoc. Research Engineer	1.00	114,605	1.00	115,000	1.00	115,000
Associate Research Scientist	34.00	2,899,726	34.00	3,156,753	34.00	3,156,753
Asst. Dir. University Hon. Pro	1.00	49,480	1.00	50,000	1.00	50,000
Asst. Director of Development	1.00	76,071	1.00	76,011	1.00	76,011
Budget Associate	1.00	35,907	1.00	35,875	1.00	35,875
Chair/Dept. Strategic Communic	1.00	130,555	1.00	132,000	1.00	132,000
Clinical Skills Lab Coordinato	1.00	80,808	1.00	80,736	1.00	80,736
Community Youth Liasion	1.00	5,441	1.00	40,000	1.00	40,000
Coor. of the ASCEND Program	1.00	50,245	1.00	50,200	1.00	50,200
Coord. Community Outrch & Engmt	1.00	46,161	1.00	46,125	1.00	46,125
Coord. Rise Program	1.00	48,940	1.00	48,899	1.00	48,899
Development Associate	1.00	40,043	1.00	40,000	1.00	40,000
Dir Prof Dev Ctr	1.00	69,853	1.00	69,791	1.00	69,791
Dir. Academic Dev. Ctr	1.00	114,860	1.00	114,746	1.00	114,746
Director & Research Professor	1.00	113,606	1.00	113,507	1.00	113,507
Director of Transfer Center	1.00	80,969	1.00	80,889	1.00	80,889
Director, Actuarial Sci.	1.00	72,577	1.00	72,500	1.00	72,500
Director,Upward Bound	1.00	66,299	1.00	66,236	1.00	66,236
Exe Dir. Ctr. Global Studies	1.00	78,102	1.00	78,030	1.00	78,030
Financial Analyst	1.00	50,467	1.00	55,000	1.00	55,000
Grant Manager	1.00	55,279	1.00	56,375	1.00	56,375
Hatchery Program Manager	1.00	30,593	1.00	47,476	1.00	47,476
Lecturer	3.00	136,723	3.00	136,722	3.00	136,722
Manager. Info. Systems	1.00	54,058	1.00	54,000	1.00	54,000
Multi-Media Communications Spe	1.00	43,112	1.00	43,074	1.00	43,074
Office Assistant	1.00	32,693	1.00	32,236	1.00	32,236
Office Clerk II	1.00	36,702	1.00	36,669	1.00	36,669
Office Secretary	1.00	34,603	1.00	34,572	1.00	34,572
Program Coordinator	1.00	51,830	1.00	51,784	1.00	51,784
Project Administrator ASCEND	1.00	48,967	1.00	48,925	1.00	48,925
Project Manager, Nat. Transp.	1.00	88,431	1.00	88,343	1.00	88,343
Project Planner	1.00	54,146	1.00	54,106	1.00	54,106
Property Control Manager	1.00	42,544	1.00	48,000	1.00	48,000
Research Asst. Professor	2.00	146,160	2.00	146,029	2.00	146,029
Research Development Assoc.	2.00	164,798	2.00	164,651	2.00	164,651
Sch. Liaison Counselor	1.00	39,911	1.00	39,880	1.00	39,880

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Sr. Research Associate	1.00	51,705	1.00	51,658	1.00	51,658
Study Abroad Advisor/Coord.	1.00	61,265	1.00	61,200	1.00	61,200
Title III Coordinator	1.00	111,515	1.00	111,416	1.00	111,416
Total R13M0002	89.00	6,096,297	89.00	6,480,157	89.00	6,480,157
R13M0003 - Public Service						
Director of Community Service	1.00	67,645	1.00	67,586	1.00	67,586
R13M0004 - Academic Support						
Infor. Tec Support Specialist	1.00	51,977	1.00	51,931	1.00	51,931
Act. Asst. to the Dean Lib.Art	1.00	75,072	1.00	75,008	1.00	75,008
Administrative Assistant I	15.00	567,144	15.00	586,067	15.00	586,067
Administrative Assistant II	7.00	317,231	7.00	316,970	7.00	316,970
Administrative Specialist	1.00	55,020	1.00	54,971	1.00	54,971
Archivist	1.00	75,080	1.00	75,000	1.00	75,000
Assist to Dean in Arch & Plan.	1.00	82,837	1.00	82,764	1.00	82,764
Assistant Director of Nursing	1.00	61,372	1.00	68,000	1.00	68,000
ASSISTANT PROFESSOR	4.00	276,673	4.00	276,672	4.00	276,672
Assistant to the Dean CMNS	1.00	54,517	1.00	58,500	1.00	58,500
Assoc Dir Technical Services	1.00	75,289	1.00	75,000	1.00	75,000
Assoc Dn. Sch. of Computer,Mat	1.00	138,228	1.00	138,108	1.00	138,108
Assoc. Dean Liberal Arts	1.00	85,937	1.00	57,000	1.00	57,000
Assoc. Dir. Library Pub. Svcs.	1.00	14,867	1.00	57,000	1.00	57,000
Assoc. Dn. Sch. of Global Jour	1.00	102,624	1.00	102,270	1.00	102,270
ASSOCIATE DEAN	1.00	179,623	1.00	181,125	1.00	181,125
ASSOCIATE PROFESSOR	1.00	79,796	1.00	79,796	1.00	79,796
Associate Research Scientist	1.00	44,732	1.00	50,000	1.00	50,000
Asst Dean Grad School	1.00	95,602	1.00	95,518	1.00	95,518
Asst Dn Grad Sch & Dir Cont St	1.00	95,585	1.00	95,495	1.00	95,495
Asst To The Dir. Cont. Studies	1.00	66,096	1.00	66,037	1.00	66,037
Asst Vp For Sponsored Programs	1.00	136,229	1.00	136,111	1.00	136,111
Asst. Clin. Skills Lab. Coord	1.00	36,078	1.00	63,000	1.00	63,000
Asst. Dean Sch.of Comm. Health	1.00	115,363	1.00	115,277	1.00	115,277
Asst. Dean/Educ & Urb. Affairs	1.00	97,351	1.00	97,247	1.00	97,247
Asst. Dean/Prof. SCMNS	1.00	132,471	1.00	148,000	1.00	148,000
Asst. Dir. & Articulation Spec	1.00	66,739	1.00	66,682	1.00	66,682
Asst. Dir. for the MBA Program	1.00	90,990	1.00	90,900	1.00	90,900
Asst. Director Library IT Svcs	1.00	71,673	1.00	71,622	1.00	71,622
Budget Officer Arch	1.00	47,498	1.00	60,000	1.00	60,000
Budget Officer- Research	1.00	81,124	1.00	81,052	1.00	81,052
Budget Officer- Sch of Ed	1.00	46,046	1.00	55,000	1.00	55,000
Budget Officer, SCMNS	1.00	62,851	1.00	62,802	1.00	62,802
Chief Technologist for Digital	1.00	70,318	1.00	70,258	1.00	70,258
Contract Administrator	1.00	73,662	1.00	73,600	1.00	73,600
Dean	1.00	125,195	1.00	255,000	1.00	255,000
Dean Education & Urban Affairs	1.00	168,512	1.00	168,375	1.00	168,375
Dean School Of Engineering	1.00	214,165	1.00	213,937	1.00	213,937
Dean, Graduate School	1.00	153,091	1.00	152,966	1.00	152,966
Dean, SCMNS	1.00	161,123	1.00	176,500	1.00	176,500
Dean/Dir. & Tenured Full Prof.	1.00	165,653	1.00	165,464	1.00	165,464
Dean/Earl G. Graves School	1.00	201,328	1.00	201,164	1.00	201,164
Dir. of Broadcast Operations	1.00	120,339	1.00	120,233	1.00	120,233

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Dir. of Corporate Underwriting	1.00	54,873	1.00	58,000	1.00	58,000
Dir. Pre-Professional&Transfer	1.00	68,290	1.00	70,000	1.00	70,000
Dir. Student Success & Retenti	1.00	107,946	1.00	107,861	1.00	107,861
Dir. Undergraduate Stud. Suppo	1.00	68,537	1.00	68,289	1.00	68,289
Dir., Office of Museums	1.00	77,249	1.00	77,183	1.00	77,183
Dir.Public Affairs/Comm. Engage	1.00	64,823	1.00	64,761	1.00	64,761
Director MBA Program	1.00	113,943	1.00	113,850	1.00	113,850
Director Morgan On-Line	1.00	91,319	1.00	91,240	1.00	91,240
Director of Honors Program	1.00	98,893	1.00	98,809	1.00	98,809
Director of Membership	1.00	52,828	1.00	52,785	1.00	52,785
Director of Undergraduate Serv	1.00	67,989	1.00	67,931	1.00	67,931
Director, Ctr for Civil Rights	1.00	134,827	1.00	134,708	1.00	134,708
Director, Eur. Research Center	1.00	108,922	1.00	108,830	1.00	108,830
Director, Fine Arts Center	1.00	100,311	1.00	100,222	1.00	100,222
Directors	1.00	143,663	1.00	143,541	1.00	143,541
Dn./Distinguished Professor...	1.00	177,387	1.00	177,242	1.00	177,242
Dn.Sch. of Comm. Health/Polic	1.00	170,857	1.00	170,718	1.00	170,718
Dp Op Tech I Gen	1.00	40,070	1.00	40,027	1.00	40,027
Facilities Administrator	1.00	67,131	1.00	67,072	1.00	67,072
Faculty and Acad. Coordinator	1.00	45,790	1.00	63,500	1.00	63,500
Finance/Procurement Mgr.	1.00	85,688	1.00	85,614	1.00	85,614
Financial Analyst	1.00	69,675	1.00	69,614	1.00	69,614
Financial Mgr./Budget Officer	1.00	56,964	1.00	70,030	1.00	70,030
Grad.Recruitment & Adm. Coord.	1.00	60,001	1.00	59,952	1.00	59,952
Grants Adm	1.00	65,945	1.00	65,889	1.00	65,889
Int. Asst. Dean/Sch. Architect	1.00	128,889	1.00	136,500	1.00	136,500
Int. Dn.&Ten. Prof. Sch.CMNS	1.00	147,241	1.00	116,442	1.00	116,442
Lecture- Dir. of Field Edu.	1.00	76,983	1.00	76,923	1.00	76,923
Lecturer	1.00	10,932	1.00	75,000	1.00	75,000
Library Technician I	5.00	171,767	5.00	186,146	5.00	186,146
LIBRARY TECHNICIAN II	1.00	42,064	1.00	43,193	1.00	43,193
Library Technician III	2.00	79,019	2.00	78,949	2.00	78,949
Marketing Manager	1.00	65,161	1.00	65,354	1.00	65,354
Mgr. of Information Systems	1.00	59,167	1.00	59,119	1.00	59,119
Network Administrator	1.00	66,726	1.00	66,668	1.00	66,668
Network Operations Ctr. Admin.	1.00	79,720	1.00	79,651	1.00	79,651
Office Clerk II	1.00	38,145	1.00	38,111	1.00	38,111
PROFESSOR	2.00	312,739	2.00	312,489	2.00	312,489
Prog. Coord./Comm. Coll. Liais	1.00	58,586	1.00	58,532	1.00	58,532
Prog. Development Specialist	1.00	63,713	1.00	63,657	1.00	63,657
PROGRAM DIRECTOR	1.00	76,176	1.00	76,108	1.00	76,108
Recruitment/Retention Coord.	1.00	66,709	1.00	56,000	1.00	56,000
Reference Librarian...	1.00	61,494	1.00	85,000	1.00	85,000
Research Assistant	2.00	148,917	2.00	148,758	2.00	148,758
Retention Advisor	1.00	49,839	1.00	49,200	1.00	49,200
Retention Coordinator	2.00	125,535	2.00	125,424	2.00	125,424
Retention Specialist...	1.00	52,321	1.00	52,275	1.00	52,275
Retention Support Specialist	1.00	69,063	1.00	69,002	1.00	69,002
Serials/Acquisition Librarian	1.00	42,409	1.00	65,000	1.00	65,000
Sponsor Program Director	1.00	96,097	1.00	96,012	1.00	96,012

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Stacks & eCol. Mgr.	1.00	43,253	1.00	43,050	1.00	43,050
Student Employment Coordinator	1.00	70,075	1.00	70,000	1.00	70,000
Transfer Mentor	1.00	39,878	1.00	47,690	1.00	47,690
Total R13M0004	127.00	9,569,640	127.00	9,956,343	127.00	9,956,343
R13M0005 - Student Services						
Act. Director Career Dev.	1.00	64,415	1.00	64,379	1.00	64,379
Administrative Assistant I	2.00	69,587	2.00	69,796	2.00	69,796
Administrative Assistant II	1.00	3,561	1.00	37,892	1.00	37,892
Admissions Officer	4.00	153,305	4.00	173,987	4.00	173,987
Assist. Dir. Undg Admissions	1.00	72,077	1.00	72,000	1.00	72,000
ASSISTANT COORDINATOR	2.00	62,470	2.00	105,000	2.00	105,000
Assistant Dir. Loans	1.00	22,537	1.00	52,000	1.00	52,000
Assoc. Director of Operations	1.00	74,504	1.00	74,425	1.00	74,425
Associate Director	2.00	90,560	2.00	101,000	2.00	101,000
Associate Medical Director	1.00	103,471	1.00	103,379	1.00	103,379
Associate Registrar	1.00	61,104	1.00	61,053	1.00	61,053
Asst. Dir. of Financial Aid	2.00	94,383	2.00	95,491	2.00	95,491
Bear Necessity Card Manager	1.00	48,363	1.00	68,115	1.00	68,115
Coordinator of Student Act.	1.00	66,070	1.00	66,000	1.00	66,000
Counseling Psychologist	1.00	4,689	1.00	62,650	1.00	62,650
Counseling Serv Dir	1.00	96,699	1.00	96,613	1.00	96,613
Counselor	4.00	275,840	4.00	275,596	4.00	275,596
Dir. of Admissions&Recruitment	1.00	88,263	1.00	88,187	1.00	88,187
Dir. of Records & Registration	1.00	95,626	1.00	95,551	1.00	95,551
Director- Career Dev	1.00	76,943	1.00	76,875	1.00	76,875
Director of Financial Aid	1.00	75,811	1.00	75,743	1.00	75,743
Financial Aid Counselor	5.00	195,863	5.00	206,239	5.00	206,239
Housekeeper	1.00	27,245	1.00	35,000	1.00	35,000
Licensed Pratical Nurse	2.00	121,293	2.00	149,621	2.00	149,621
Nurse Practitioner	1.00	75,076	1.00	75,010	1.00	75,010
Office Assistant II	1.00	28,286	1.00	28,261	1.00	28,261
Office Clerk II	12.00	406,753	12.00	436,564	12.00	436,564
Office Secretary	2.00	74,385	2.00	74,387	2.00	74,387
Office Supervisor III	2.00	89,130	2.00	89,813	2.00	89,813
Quality Control Supervisor	1.00	59,523	1.00	70,000	1.00	70,000
Records Coordinator	2.00	96,643	2.00	130,000	2.00	130,000
Recruitment Coordinator	1.00	62,066	1.00	62,000	1.00	62,000
Shuttle Program Supervisor	1.00	49,482	1.00	49,438	1.00	49,438
Staff Assistant	1.00	50,238	1.00	50,190	1.00	50,190
Student Services Coordinator	1.00	48,380	1.00	48,707	1.00	48,707
Technical Support Specialist	1.00	58,588	1.00	58,538	1.00	58,538
Total R13M0005	65.00	3,143,229	65.00	3,479,500	65.00	3,479,500
R13M0006 - Institutional Support						
Academic Network Manager	1.00	12,389	1.00	85,000	1.00	85,000
Accountant	1.00	55,339	1.00	61,000	1.00	61,000
Accounting Associate	1.00	35,579	1.00	35,547	1.00	35,547
Accounting Clerk II	5.00	189,524	5.00	189,966	5.00	189,966
Accounting Clerk III	4.00	177,401	4.00	177,244	4.00	177,244
Accounts Receivable Specialist	1.00	45,753	1.00	45,711	1.00	45,711
Acct Rec/Collection Staff	1.00	80,219	1.00	80,158	1.00	80,158

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Adm Asst To Bus Manager	1.00	8,016	1.00	55,000	1.00	55,000
Adm Asst/The President	2.00	146,965	2.00	146,839	2.00	146,839
Admin, Purchasing Card	1.00	74,784	1.00	74,726	1.00	74,726
Administrative Assistant I	9.00	320,799	9.00	347,348	9.00	347,348
Administrative Assistant II	10.00	434,155	10.00	444,231	10.00	444,231
Alumni Aff Director	1.00	101,822	1.00	101,734	1.00	101,734
ALUMNI OFFICER	1.00	55,557	1.00	55,506	1.00	55,506
Art Supv./Graphics & Pub.	1.00	68,916	1.00	68,857	1.00	68,857
Assistant Budget Officer	1.00	68,828	1.00	68,765	1.00	68,765
ASSISTANT COMPTRROLLER	1.00	95,464	1.00	95,373	1.00	95,373
Assistant General Counsel	1.00	32,725	1.00	89,000	1.00	89,000
Assistant Vice President	1.00	158,286	1.00	158,183	1.00	158,183
Assistant VP Acad Aff	1.00	137,377	1.00	175,000	1.00	175,000
Assoc Dir Info Services	1.00	100,339	1.00	100,254	1.00	100,254
Assoc. Director Hum. Res.	1.00	82,396	1.00	82,314	1.00	82,314
Associate Director	1.00	76,943	1.00	76,875	1.00	76,875
Associate General Counsel	1.00	76,056	1.00	125,500	1.00	125,500
Associate Provost Enrollment	1.00	208,248	1.00	208,000	1.00	208,000
Associate Research Scientist	1.00	107,291	1.00	107,200	1.00	107,200
Associate VP Student Affairs	1.00	122,463	1.00	122,355	1.00	122,355
Asst Dir Prog & Sys Analysis	1.00	109,295	1.00	109,194	1.00	109,194
Asst. Attorney General VI	1.00	91,623	1.00	92,564	1.00	92,564
Asst. Dir. of Alumni Relations	1.00	58,042	1.00	57,993	1.00	57,993
Asst. Dir. Web Communications	1.00	76,364	1.00	76,296	1.00	76,296
Asst. Director	1.00	92,280	1.00	92,198	1.00	92,198
Asst. Director Hum. Res.	1.00	72,077	1.00	72,000	1.00	72,000
Asst. Director Infrastructre	1.00	112,119	1.00	112,000	1.00	112,000
Asst. Graphic Designer	1.00	61,878	1.00	61,821	1.00	61,821
Asst. Supervisor of Cashiering	1.00	45,509	1.00	45,465	1.00	45,465
Asst. Telecommunications Mgr.	1.00	68,018	1.00	67,958	1.00	67,958
Asst. to the President/Gov. Re	1.00	181,437	1.00	181,259	1.00	181,259
Asst. to the Provost	1.00	80,085	1.00	80,000	1.00	80,000
Asst. to the Univ. Planner	1.00	68,965	1.00	68,904	1.00	68,904
Asst. VP Assessment & Oper.	1.00	140,101	1.00	139,992	1.00	139,992
Asst. VP Finance & Mgmt./Bud.F	1.00	194,692	1.00	194,520	1.00	194,520
Asst. Vp For Planning And Eval	1.00	117,147	1.00	117,022	1.00	117,022
Asst.,Supv, Acct. Payable	1.00	51,840	1.00	51,797	1.00	51,797
Asst.VP Research&Econ	1.00	159,482	1.00	159,348	1.00	159,348
Benefits Coordinator	1.00	72,559	1.00	72,500	1.00	72,500
Board Staff Assistant	1.00	68,050	1.00	68,000	1.00	68,000
Budget Officer	2.00	173,518	2.00	183,396	2.00	183,396
Bursar	1.00	108,005	1.00	107,884	1.00	107,884
Buyer III	2.00	116,883	2.00	116,780	2.00	116,780
Chief Counsel to MSU	1.00	135,926	1.00	134,749	1.00	134,749
Chief Info Sec Officer	1.00	109,116	1.00	109,000	1.00	109,000
Chief Information Officer	1.00	188,764	1.00	188,600	1.00	188,600
Chief of Staff	1.00	172,665	1.00	172,500	1.00	172,500
Chief Student Jud. Affrs	1.00	61,254	1.00	61,210	1.00	61,210
Collections Coordinator	1.00	53,872	1.00	53,824	1.00	53,824
Comptroller	1.00	111,985	1.00	111,892	1.00	111,892

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Computer Technician	2.00	95,392	2.00	111,354	2.00	111,354
Contract Administrator	1.00	41,230	1.00	41,199	1.00	41,199
Contractual Coordinator	1.00	26,581	1.00	35,000	1.00	35,000
Coord. Ctr. Global Studies	1.00	74,624	1.00	72,500	1.00	72,500
Coordinator/Motor Pool	1.00	60,064	1.00	60,000	1.00	60,000
Corporations & Foundation Off.	1.00	103,953	1.00	103,861	1.00	103,861
Customer Relations Rep.	1.00	37,704	1.00	37,847	1.00	37,847
Customer Relations Supervisor	1.00	58,520	1.00	60,000	1.00	60,000
Data Mgmt. Coordinator	1.00	60,692	1.00	60,642	1.00	60,642
Data Proc Prog Analyst	2.00	150,065	2.00	149,934	2.00	149,934
Deputy Title IX & EEO Coordina	1.00	81,579	1.00	100,000	1.00	100,000
Development Officer	2.00	184,320	2.00	184,644	2.00	184,644
Dir of CETL	1.00	73,930	1.00	108,500	1.00	108,500
Dir Of Public Relations/Commu	1.00	130,563	1.00	130,450	1.00	130,450
Dir Procure/Inventory Control	1.00	39,123	1.00	150,000	1.00	150,000
Dir. international Support/Ser	1.00	0	1.00	80,000	1.00	80,000
Dir. Mgt. & Performan Analyst	1.00	116,737	1.00	117,000	1.00	117,000
Dir. of Base Realignment	1.00	113,021	1.00	112,923	1.00	112,923
Dir. Stud. Disability Sup.	1.00	87,202	1.00	87,125	1.00	87,125
Dir.Comm-Related Econ. Dev. Sp	1.00	89,313	1.00	89,218	1.00	89,218
Director Fiscal Operations	1.00	86,796	1.00	86,720	1.00	86,720
Director Info Services	1.00	124,579	1.00	124,497	1.00	124,497
Director Institutional Researc	1.00	88,701	1.00	88,626	1.00	88,626
Director of Development	1.00	120,616	1.00	120,658	1.00	120,658
Director of Internal Audit ...	1.00	123,661	1.00	123,554	1.00	123,554
Director of Restricted Funds	1.00	89,177	1.00	89,100	1.00	89,100
Director of University Chapel	1.00	84,086	1.00	84,012	1.00	84,012
Div.&Equal Opportunity Off.	1.00	113,929	1.00	114,160	1.00	114,160
Dp Op Tech II	1.00	40,761	1.00	41,028	1.00	41,028
Driver II	2.00	75,758	2.00	75,691	2.00	75,691
Employment Manager	1.00	10,548	1.00	50,000	1.00	50,000
Executive Administrive Assist.	1.00	55,601	1.00	55,561	1.00	55,561
EXECUTIVE ASSISTANT	1.00	42,795	1.00	52,000	1.00	52,000
Executive Dir. Campus Safety	1.00	115,531	1.00	115,429	1.00	115,429
Facility Technology Specialist	1.00	65,069	1.00	65,000	1.00	65,000
Faculty & Acad Ser Coor	1.00	60,064	1.00	60,000	1.00	60,000
Financial Accounts Manager	1.00	62,497	1.00	62,442	1.00	62,442
Financial Mgr. for Budget Oper	1.00	82,216	1.00	82,137	1.00	82,137
Fiscal Manager	1.00	6,013	1.00	67,500	1.00	67,500
Fixed Assets Mgr., Pro. & Inv	1.00	53,719	1.00	53,671	1.00	53,671
Frs Coordinator	1.00	74,954	1.00	74,888	1.00	74,888
General Counsel	1.00	168,782	1.00	168,635	1.00	168,635
Grant Accountant	5.00	282,951	5.00	282,696	5.00	282,696
Grant Writer	1.00	56,076	1.00	57,000	1.00	57,000
Graphic Artist II	1.00	47,518	1.00	47,476	1.00	47,476
Hum. Res. Infor. Sys. Mgr.	1.00	80,058	1.00	80,000	1.00	80,000
Human Resources Assistant I	1.00	32,603	1.00	34,274	1.00	34,274
Human Resources Associate I	3.00	112,226	3.00	114,367	3.00	114,367
Human Resources Director	1.00	125,917	1.00	125,795	1.00	125,795
Instructional Developer	1.00	92,017	1.00	91,942	1.00	91,942

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Int. Director Restricted/Funds	1.00	72,826	1.00	72,764	1.00	72,764
Interim Chief Infor. Off.	1.00	132,141	1.00	132,000	1.00	132,000
Interim Chief of Police	1.00	92,906	1.00	92,814	1.00	92,814
Interim Director of Procuremen	1.00	108,435	1.00	112,000	1.00	112,000
IT Computer Oper Sr	1.00	45,876	1.00	45,835	1.00	45,835
IT Telecommunications Assist	1.00	43,559	1.00	43,520	1.00	43,520
Lab Manager	1.00	53,697	1.00	53,647	1.00	53,647
Laboratory Manager	1.00	53,114	1.00	53,068	1.00	53,068
Laboratory Assistant	1.00	45,940	1.00	61,000	1.00	61,000
Manager of Office Support	1.00	63,954	1.00	64,360	1.00	64,360
Moving & Storage Specialist	3.00	94,666	3.00	94,582	3.00	94,582
Network Topologist	1.00	66,206	1.00	66,147	1.00	66,147
Office Assistant	1.00	31,236	1.00	31,216	1.00	31,216
Office Clerk II	3.00	88,399	3.00	107,054	3.00	107,054
Paralegal	1.00	40,043	1.00	40,000	1.00	40,000
Payroll Clerk II	2.00	56,091	2.00	68,121	2.00	68,121
Payroll Processing Supervisor	1.00	48,805	1.00	48,762	1.00	48,762
Police Comm Opr	3.00	126,256	3.00	126,151	3.00	126,151
Postal Service Supervisor	1.00	46,176	1.00	46,135	1.00	46,135
Postal Services Processor	2.00	59,571	2.00	60,158	2.00	60,158
President	1.00	433,218	1.00	432,754	1.00	432,754
Print Shop Manager	1.00	68,148	1.00	68,088	1.00	68,088
Proc & Assets Cont Asst Dir	1.00	81,841	1.00	81,763	1.00	81,763
Professionals	1.00	56,969	1.00	56,921	1.00	56,921
Program Analyst	1.00	101,433	1.00	101,343	1.00	101,343
Programmer Analyst	2.00	151,667	2.00	151,522	2.00	151,522
Provost & Sr. VP Acad. Affairs	1.00	258,216	1.00	258,000	1.00	258,000
Ps Press Operator I	1.00	47,055	1.00	47,013	1.00	47,013
Publications Manager	1.00	69,596	1.00	69,532	1.00	69,532
Research Assistant	1.00	48,941	1.00	48,500	1.00	48,500
Retention Specialist	1.00	35,233	1.00	64,000	1.00	64,000
Sch Of Bus - Senior Technician	1.00	65,166	1.00	65,106	1.00	65,106
Scholarship Coordinator	1.00	48,731	1.00	48,688	1.00	48,688
Senior Accountant	1.00	65,035	1.00	64,978	1.00	64,978
Senior Tech Support Specialist	1.00	91,248	1.00	91,170	1.00	91,170
Senior Technician	1.00	52,056	1.00	52,000	1.00	52,000
Senior Technology Specialist	1.00	56,096	1.00	65,000	1.00	65,000
Spe. Asst. to VP/Finace & Mgm	1.00	80,616	1.00	80,558	1.00	80,558
Spec Adv for Strat Enroll Part	1.00	142,542	1.00	142,416	1.00	142,416
Special Asst, Off. Of The Pres	1.00	191,736	1.00	191,546	1.00	191,546
Special Events Officer	1.00	41,292	1.00	47,476	1.00	47,476
Sr. Coord. of Disability Supp.	1.00	80,801	1.00	80,729	1.00	80,729
Sr. Finan Reporting Accountant	1.00	25,759	1.00	62,500	1.00	62,500
Sr. Technology Coordinator	1.00	72,291	1.00	72,232	1.00	72,232
Staff Accountant	2.00	121,671	2.00	121,564	2.00	121,564
Staff Assistant	1.00	44,567	1.00	44,518	1.00	44,518
STOREKEEPER II	1.00	36,305	1.00	36,273	1.00	36,273
STOREKEEPER III	1.00	40,999	1.00	40,963	1.00	40,963
Supv., Prod & Acad Sys	1.00	109,899	1.00	109,813	1.00	109,813
Tech Support Specialist	5.00	322,095	5.00	321,859	5.00	321,859

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Telecommunication Specialist	1.00	56,644	1.00	56,594	1.00	56,594
Telecommunications Manager	1.00	81,478	1.00	81,403	1.00	81,403
Third Party Accts. Coord.	1.00	50,413	1.00	50,367	1.00	50,367
Univ Facilities Planner	1.00	101,194	1.00	101,493	1.00	101,493
University Police Officer I	7.00	230,047	7.00	275,852	7.00	275,852
University Police Officer II	25.00	970,136	25.00	1,161,584	25.00	1,161,584
University Police Officer III	4.00	179,974	4.00	224,752	4.00	224,752
University Police Officer IV	4.00	167,578	4.00	247,681	4.00	247,681
University Police Officer V	2.00	108,600	2.00	110,804	2.00	110,804
Vice President Finance & Manag	1.00	250,941	1.00	265,000	1.00	265,000
Vice President Stud. Affairs	1.00	195,600	1.00	195,432	1.00	195,432
VP Academic Outreach & Engagem	1.00	205,771	1.00	205,589	1.00	205,589
Vp Inst. Advancement	1.00	196,653	1.00	200,429	1.00	200,429
VP Research & Economic Dev.	1.00	235,873	1.00	235,666	1.00	235,666
Vp Research & Evaluation	1.00	80,699	1.00	100,000	1.00	100,000
Web Developer	1.00	59,986	1.00	59,935	1.00	59,935
Young Future Alumni Dev Assoc	1.00	58,062	1.00	58,000	1.00	58,000
Total R13M0006	262.00	18,067,785	262.00	19,288,148	262.00	19,288,148
R13M0007 - Operation and Maintenance of Plant						
ACCOUNTING CLERK	1.00	27,677	1.00	30,541	1.00	30,541
Accounting Clerk II	2.00	71,850	2.00	76,834	2.00	76,834
Act. Assoc. Director	1.00	87,113	1.00	87,042	1.00	87,042
Administrative Assistant I	1.00	33,426	1.00	33,833	1.00	33,833
Asso. VP for Design & Construc	1.00	201,459	1.00	201,300	1.00	201,300
Automotive Services Technician	1.00	46,848	1.00	46,807	1.00	46,807
BUSINESS MANAGER	1.00	71,611	1.00	71,548	1.00	71,548
Carpenter	3.00	116,708	3.00	117,878	3.00	117,878
Design Technician	1.00	66,946	1.00	66,887	1.00	66,887
Electrician	4.00	160,481	4.00	163,521	4.00	163,521
Environ Safety Program Manager	1.00	51,955	1.00	55,322	1.00	55,322
Facil Asst Manager	1.00	53,634	1.00	53,586	1.00	53,586
Grounds Supervisor	2.00	66,652	2.00	73,229	2.00	73,229
Groundskeeper	1.00	28,737	1.00	29,800	1.00	29,800
Groundskeeper Lead	4.00	146,171	4.00	146,105	4.00	146,105
Housekeeper	12.00	326,450	12.00	352,319	12.00	352,319
Housekeeping Chief	1.00	54,445	1.00	55,000	1.00	55,000
Housekeeping Manager	1.00	18,104	1.00	40,000	1.00	40,000
Housekeeping Supervisor I	1.00	19,548	1.00	38,498	1.00	38,498
HVAC Mechanic I	3.00	108,606	3.00	138,850	3.00	138,850
HVAC Mechanic II	1.00	58,799	1.00	61,905	1.00	61,905
Int. Director Physical Plant	1.00	109,244	1.00	109,146	1.00	109,146
Locksmith	1.00	42,426	1.00	42,453	1.00	42,453
Maint. & Mech. Officer	1.00	70,482	1.00	70,453	1.00	70,453
Maintenance Aide II	1.00	30,808	1.00	34,036	1.00	34,036
Maintenance Mechanic	4.00	145,261	4.00	150,077	4.00	150,077
Maintenance Mechanic, Senior	1.00	38,877	1.00	38,846	1.00	38,846
Manager Design Services	1.00	98,862	1.00	98,774	1.00	98,774
Manager, Landscape and Grounds	1.00	76,029	1.00	75,967	1.00	75,967
Mgr., Design Services	1.00	61,555	1.00	61,500	1.00	61,500
MT Multi Trades Supervisor II	3.00	108,398	3.00	186,941	3.00	186,941

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Multi Trades Chief III	4.00	211,709	4.00	211,639	4.00	211,639
Office Assistant	1.00	7,448	1.00	29,320	1.00	29,320
Office Clerk I	2.00	55,013	2.00	54,973	2.00	54,973
Office Supervisor	1.00	42,492	1.00	42,454	1.00	42,454
Phys Plant Asst To Director	1.00	70,695	1.00	70,632	1.00	70,632
Plumber	1.00	40,866	1.00	41,000	1.00	41,000
Plumbing & Steamfitting Mgr.	1.00	89,595	1.00	89,500	1.00	89,500
Project Manager	2.00	137,188	2.00	153,840	2.00	153,840
Service Worker	3.00	72,474	3.00	84,113	3.00	84,113
Services Specialist	1.00	80,064	1.00	79,993	1.00	79,993
Stationary Engineer HT & HP	6.00	302,738	6.00	302,470	6.00	302,470
STEAMFITTER	1.00	45,435	1.00	45,395	1.00	45,395
Structual Trades Supvr.	1.00	53,483	1.00	53,502	1.00	53,502
Supervisor Of Grounds	1.00	72,968	1.00	72,903	1.00	72,903
Work Control Spec III	1.00	39,527	1.00	43,927	1.00	43,927
Work Control Supv	1.00	47,928	1.00	48,033	1.00	48,033
Total R13M0007	87.00	3,968,785	87.00	4,232,692	87.00	4,232,692
R13M0008 - Auxiliary Enterprises						
Accountant	1.00	55,539	1.00	55,490	1.00	55,490
Accounting Clerk III	1.00	45,490	1.00	45,450	1.00	45,450
Administrative Assistant I	3.00	94,897	3.00	107,442	3.00	107,442
Administrative Staff	1.00	51,579	1.00	51,533	1.00	51,533
Assistant Athletic Director	1.00	69,364	1.00	69,303	1.00	69,303
Assistant Coord. Of Univ. Even	1.00	46,200	1.00	46,159	1.00	46,159
Assistant Director Operations	1.00	63,446	1.00	65,000	1.00	65,000
Assistant Retail Manager	1.00	44,191	1.00	44,152	1.00	44,152
Assistant Track & Field Coach	1.00	48,244	1.00	48,201	1.00	48,201
Asst Director, Athletic	1.00	71,327	1.00	71,814	1.00	71,814
Asst Events Coordinator	1.00	43,642	1.00	46,159	1.00	46,159
Asst. Athletics Trainer I	1.00	35,391	1.00	40,000	1.00	40,000
Asst. Athletics Trainer II	1.00	31,090	1.00	50,000	1.00	50,000
Asst. Coach Men's Basketball	1.00	66,684	1.00	66,625	1.00	66,625
Asst. Coach Women's Basketball	1.00	38,475	1.00	38,441	1.00	38,441
Asst. Coord. of Univ. Events	1.00	59,565	1.00	59,741	1.00	59,741
Asst. Dir. for Academic Enrich	1.00	71,999	1.00	71,922	1.00	71,922
Asst. Director of Assignments	1.00	0	1.00	50,000	1.00	50,000
Asst. Director, Student Life	1.00	61,216	1.00	61,162	1.00	61,162
Asst. Men's Basketball Coach	2.00	87,593	2.00	87,500	2.00	87,500
Asst. Sports Information Dir.	1.00	44,884	1.00	44,844	1.00	44,844
Asst. Volleyball Coach	1.00	24,855	1.00	27,000	1.00	27,000
Asst. Womens Basketball Coach	1.00	94,524	1.00	90,000	1.00	90,000
Asst. Women's Basketball Coach	1.00	48,511	1.00	48,468	1.00	48,468
Ast Cord, Smr Pgr/Spt Stf/Dt Ad	1.00	44,361	1.00	44,311	1.00	44,311
Athletic Marketing Dir.	1.00	76,943	1.00	76,875	1.00	76,875
Athletics Senior Women's Admin	1.00	73,882	1.00	73,803	1.00	73,803
Aux Serv Asst Dir	1.00	92,033	1.00	91,952	1.00	91,952
Bookstore Financial Manager	1.00	62,587	1.00	62,536	1.00	62,536
Building Manager	1.00	42,571	1.00	42,533	1.00	42,533
Buyer I	1.00	37,089	1.00	37,056	1.00	37,056
College Ctr Dir	1.00	101,441	1.00	101,351	1.00	101,351

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Compliance Coordinator	1.00	139,139	1.00	135,000	1.00	135,000
Coord. of Web Tech. Services	1.00	62,345	1.00	62,290	1.00	62,290
Defensive Coordinator	1.00	60,704	1.00	80,000	1.00	80,000
Director	1.00	117,340	1.00	180,000	1.00	180,000
Director Residence Life	1.00	86,799	1.00	86,722	1.00	86,722
Director, Auxiliary Services	1.00	100,458	1.00	107,304	1.00	107,304
Financial Manager	1.00	89,104	1.00	89,000	1.00	89,000
Fiscal Manager	1.00	58,815	1.00	58,763	1.00	58,763
Head Athletic Trainer	1.00	67,365	1.00	67,305	1.00	67,305
Head Coach Football	1.00	82,559	1.00	90,000	1.00	90,000
Head Coach/Cross/Count/Trk/Fld	1.00	93,004	1.00	92,922	1.00	92,922
Head Men's Basketball Coach	1.00	207,443	1.00	205,695	1.00	205,695
Head Strength&Cond. Coord.	1.00	56,264	1.00	56,214	1.00	56,214
Head Women's Basketball Coach	1.00	91,812	1.00	34,000	1.00	34,000
Housekeeper	3.00	90,186	3.00	89,700	3.00	89,700
Housekeeper Supervisor II	1.00	38,817	1.00	38,783	1.00	38,783
Housekeeping Supervisor I	2.00	60,967	2.00	70,726	2.00	70,726
HVAC Mechanic I	1.00	39,517	1.00	39,653	1.00	39,653
Judicial Coordinator	1.00	16,066	1.00	50,000	1.00	50,000
Maintenance Mechanic	3.00	105,813	3.00	105,988	3.00	105,988
Manager of Assignments	1.00	49,807	1.00	50,225	1.00	50,225
Mgr. Maintenance/Housekeeping	1.00	50,208	1.00	55,000	1.00	55,000
Offensive Coordinator	1.00	175,186	1.00	185,000	1.00	185,000
Office Secretary	1.00	40,985	1.00	40,949	1.00	40,949
Parking & Transporta Ctr. Mgr.	1.00	52,194	1.00	52,148	1.00	52,148
Parking Enforcement Supervisor	1.00	41,297	1.00	41,260	1.00	41,260
Professionals	1.00	64,061	1.00	64,004	1.00	64,004
Quality Control Manager	1.00	68,322	1.00	68,262	1.00	68,262
Recreation Manager Mckeldon Ct	1.00	55,059	1.00	55,000	1.00	55,000
Retail Manager	1.00	59,039	1.00	58,987	1.00	58,987
Rm Assgnt Coord/Res Life	1.00	48,592	1.00	48,549	1.00	48,549
Room Assignment Coord.	1.00	41,057	1.00	41,021	1.00	41,021
Sports Info Director	1.00	57,246	1.00	57,195	1.00	57,195
STOREKEEPER II	2.00	84,577	2.00	82,365	2.00	82,365
Sup.,Facility Equipment Events	1.00	38,095	1.00	38,079	1.00	38,079
University Bookstore Manager	1.00	86,808	1.00	86,735	1.00	86,735
VP International Affairs	1.00	223,080	1.00	60,000	1.00	60,000
Total R13M0008	78.00	4,729,743	78.00	4,741,667	78.00	4,741,667
Total R13 Morgan State University	1,117.00	77,820,059	1,117.00	83,443,572	1,115.00	83,443,572

St. Mary's College of Maryland

MISSION

St. Mary's College of Maryland is Maryland's honors college, a selective, public liberal arts college—a vibrant community of scholars and learners. We foster a rigorous and innovative curriculum; experiential learning; scholarship and creativity; close mentoring relationships; and a community dedicated to honesty, civility, and integrity. We are committed to diversity, access, and affordability. Our students, faculty and staff serve local, national, and global communities and cultivate and promote social responsibility.

VISION

St. Mary's College of Maryland will increasingly serve as the liberal arts college of choice for intellectually ambitious students, faculty, and staff from diverse backgrounds, attracted by a rigorous, innovative, and distinctive curriculum that integrates theory and practice; a talented, professionally engaged, and student-centered faculty and staff; and a strong infrastructure. Students will be part of a collaborative learning community that embraces intellectual curiosity and innovation, the power of diversity, and the College's unique environment. Our graduates will thrive as responsible and thoughtful global citizens and leaders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure a high quality and rigorous academic program.

- Obj. 1.1** At least 80 percent of the graduating class will participate in a one-on-one learning experience. This is typically fulfilled through a St. Mary's Project, directed research, independent study, or credit-bearing internship.
- Obj. 1.2** Maintain a full-time faculty of which 98 percent have terminal degrees. Maintain the proportion of undergraduate credit hours taught by full-time faculty at 88 percent annually.
- Obj. 1.3** Maintain an environment that promotes individual contact between faculty and students by maintaining a student-faculty ratio of no more than 12 to 1.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of the graduating class successfully completing a one-on-one learning experience	73%	79%	74%	77%	75%	77%	80%
Percent of all full-time faculty who have terminal degrees	97%	100%	100%	97%	98%	98%	98%
Percent of undergraduate credit hours taught by full-time faculty	87%	87%	88%	89%	91%	90%	90%
Undergraduate student to faculty ratio (IPEDS calculation)	10:1	10:1	10:1	10:1	10:1	10:1	10:1

St. Mary's College of Maryland

Goal 2. Recruit, support, and retain a diverse and qualified group of students, faculty and administrative staff who will contribute to and benefit from the enriched academic and cultural environment provided by St. Mary's.

Obj. 2.1 Recruit a qualified and diverse entering class with the following attributes: Median verbal and math combined SAT score of at least 1150, average high school grade point average (GPA) of at least 3.40 (4 point scale), minority enrollment of at least 25 percent, out of state student enrollment of at least 10 percent, students from first generation households enrollment of at least 20 percent, and Pell Grants disbursed during their first semester student enrollment of at least 20 percent.

Obj. 2.2 Achieve and maintain 4-year graduation rates for all students (70 percent), all minorities (59 percent), African-American students (51 percent), Hispanic students (70 percent), all first generation students (65 percent), and all students with a Pell Grant disbursed during their first semester (58 percent). Maintain 6-year graduation rates for all students (80 percent), all minorities (74 percent), African-American students (71 percent), Hispanic students (80 percent), all first generation students (78 percent) and all Pell Grants disbursed during their first semester (68 percent).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Median (verbal and mathematics combined) SAT scores of first year entering class	1,210	1,190	1,165	1,150	1,130	1,130	1,130
Average high school GPA	3.34	N/A	3.39	3.36	3.34	3.43	3.40
Percent of entering first year class who are minorities	17%	27%	33%	28%	31%	26%	31%
Percent of entering first year class who originate from outside of Maryland	15%	10%	6%	7%	7%	9%	11%
Percent of entering first year class from first generation households	15%	19%	19%	19%	18%	24%	20%
Percent of entering first year class receiving Pell Grants disbursed during their first semester	12%	23%	18%	21%	19%	20%	20%
Four-year graduation rate for all students	67%	65%	70%	72%	68%	68%	69%
Four-year graduation rate for all minorities	59%	57%	55%	63%	52%	64%	61%
Four-year graduation rate for African-American students	53%	41%	48%	48%	49%	46%	69%
Four-year graduation rate for Hispanic students	55%	68%	75%	67%	52%	76%	45%
Four-year graduation rate for all first generation students	63%	58%	68%	79%	60%	62%	63%
Four-year graduation rate for students with a Pell Grant disbursed during their first semester	41%	56%	66%	76%	57%	59%	66%
Six-year graduation rate for all students	79%	81%	79%	73%	78%	80%	75%
Six-year graduation rate for all minorities	70%	80%	85%	68%	67%	72%	65%
Six-year graduation rate for African-American students	74%	74%	87%	56%	55%	59%	69%
Six-year graduation rate for Hispanic students	65%	79%	86%	82%	81%	76%	61%
Six-year graduation rate for all first generation students	73%	84%	77%	69%	74%	85%	71%
Six-year graduation rate for students with a Pell Grant disbursed during their first semester	64%	78%	65%	69%	68%	86%	70%

St. Mary's College of Maryland

- Obj. 2.3** The first to second-year retention rate will be 90 percent.
- Obj. 2.4** The College will strive for diversity in the faculty and staff so that the composition reflects the aspired diversity of the student body. The aspirant goal for full-time faculty and staff will be: all minorities (20 percent and 28 percent), and women (50 percent and 50 percent).
- Obj. 2.5** Ensure access for transfer students, particularly those from 2-year institutions. Achieve and maintain transfer students at 20 percent of the entering class each fall.
- Obj. 2.6** Achieve and maintain degree completion rates for transfer students at 60 percent for three-year graduation rates, and at 70 percent for four-year graduation rates.

First to second-year retention rate	87%	90%	86%	87%	88%	88%
Percent minority of all full-time tenured or tenure-track faculty	14%	17%	18%	16%	18%	18%
Percent women of all full-time tenured or tenure-track faculty	47%	49%	47%	46%	51%	51%
Percent minority of all full-time (non-faculty) staff	25%	24%	23%	24%	25%	26%
Percent women of all full-time (non-faculty) staff	56%	56%	57%	55%	55%	55%
Percentage of entering fall class who are transfer students	16%	20%	21%	25%	20%	20%
3-year graduation rate for all transfer students	61%	60%	61%	63%	65%	71%
4-year graduation rate for all transfer students	71%	73%	67%	62%	73%	76%

Goal 3. Ensure access for students with financial need through a strategic combination of federal, state, private, and institutional funds.

- Obj. 3.1** 72 percent of entering first-year student need is met by awarding any need-based aid.
- Obj. 3.2** Support persistence to graduation of students receiving need-based aid at entry. Achieve and maintain first-to-second year retention rates at 90 percent, four-year graduation rates at 70 percent, and six-year graduation rates at 80 percent for students receiving need-based aid in the first semester.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Average percent of first-time full-time degree-seeking student need met by awarding need-based aid	70%	75%	71%	72%	72%	72%	72%
First-to-second year retention rate for students receiving need-based aid in the first semester	86%	91%	86%	86%	84%	82%	82%
Four-year graduation rate for students receiving need-based aid in the first semester	63%	64%	71%	75%	66%	65%	63%
Six-year graduation rate for students receiving need-based aid in the first semester	71%	84%	76%	72%	75%	82%	78%

St. Mary's College of Maryland

Goal 4. Increase student contributions to the Maryland community and to the state and national workforce.

Obj. 4.1 65 percent of graduating seniors will have performed community service while at SMC. M.

Obj. 4.2 45 percent of graduating seniors will have participated in a paid or unpaid internship.

Obj. 4.3 The rate of employment among five-year out alumni will be 95 percent.

Obj. 4.4 At least 50 percent of the five-year-out alumni of SMC. M will pursue an advanced degree.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of graduating seniors who will have performed community service while at SMC. M	75%	62%	62%	70%	79%	75%	75%
Percent of graduating seniors who fulfilled a paid or unpaid internship	50%	47%	40%	43%	45%	47%	50%
Employment rate of five-year-out alumni	95%	92%	91%	98%	97%	95%	95%
Percent of alumni pursuing or obtained an advanced degree five years after graduation	54%	44%	48%	63%	60%	60%	60%

NOTES

¹ Due to issues encountered with the Alumni survey administration, numbers for 2014 and 2015 include extrapolated data based on previous years' reports.

St. Mary's College of Maryland

R14D00.00

Program Description

St. Mary's College of Maryland (SMCM) is a co-educational public honors college with a four year, liberal arts program offering Bachelor of Arts, Bachelor of Science and a Master of Arts in Teaching degrees. The educational program is organized to service boarding, day commuter and part-time evening students.

Summary of St. Mary's College of Maryland

	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Estimated
Total Number of Authorized Positions	430.00	418.00	418.00
Total Number of Contractual Positions	33.08	43.13	41.13
Salaries, Wages and Fringe Benefits	35,410,487	37,764,408	36,814,417
Technical and Special Fees	3,447,480	4,529,013	4,296,683
Operating Expenses	28,634,834	30,253,252	30,153,337
Beginning Balance (CUF)	9,809,417	11,148,363	7,671,998
Current Unrestricted Revenue:			
Tuition and Fees	23,679,810	22,776,651	23,330,051
State General Funds	22,609,709	22,277,114	23,338,528
Higher Education Investment Fund	2,549,840	2,549,840	2,549,840
Federal Grants and Contracts	2,085	-	-
Sales and Services of Educational Activities	679,934	782,039	781,635
Sales and Services - Auxiliary Enterprises	17,839,846	18,154,299	18,739,988
Other Sources	-2,840,496	-2,769,635	-2,775,605
Transfer (to)/from Fund Balance	(1,338,946)	3,476,365	-
Total Unrestricted Revenue	<u>63,181,782</u>	<u>67,246,673</u>	<u>65,964,437</u>
Current Restricted Revenue:			
Federal Grants and Contracts	2,036,965	2,624,586	2,624,586
Private Gifts, Grants and Contracts	1,942,830	2,503,295	2,503,295
State and Local Grants and Contracts	133,583	172,119	172,119
Sales and Services -- Educational Activities	55,298	-	-
Sales and Services -- Auxiliary Enterprises	15,406	-	-
Endowment/Investment Income	39,388	-	-
Other Sources	(86,291)	-	-
Transfer (to)/from Fund Balance	173,840	-	-
Total Restricted Revenue	<u>4,311,019</u>	<u>5,300,000</u>	<u>5,300,000</u>
Total Revenue	<u>67,492,801</u>	<u>72,546,673</u>	<u>71,264,437</u>
Ending Balance (CUF)	11,148,363	7,671,998	7,671,998

St. Mary's College of Maryland

R14D00.00

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Institutional Profile: SMCM				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	13,895	14,192	14,496	15,047
Non-Resident (per year)	28,745	29,340	27,312	28,247
Part-Time Undergraduate:				
Resident (per credit)	195	200	200	200
Non-Resident (per credit)	195	200	200	200
Room Charge (double)	6,975	7,184	7,400	7,620
Room Charge (silver)	5,105	5,258	5,416	5,580
State Appropriation per FTES	13,902	14,817	15,157	16,180
State % Non-Auxiliary, Unrestricted Funds	57	55	51	55

St. Mary's College of Maryland

R14D00.00

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	1,736	1,634	1,573	1,600
% Resident	92	93	93	93
% Undergraduate	98	98	98	98
% Financial Aid	67	77	80	80
% Other Race	26	27	27	28
% Full Time	96	97	97	96
Full-Time Teaching Faculty Headcount	141	141	139	141
% Tenured	68	67	67	65
% Terminal Degree	97	98	99	98
Total Credit Hours				
% Undergraduate	99	98	98	98
Full-Time Equivalent (FTE) Students	1,806	1,698	1,638	1,600
Full-Time Equivalent (FTE) Faculty	157	159	159	159
% Part-Time	26	28	30	26
FTE Student/FTE Faculty Ratio	12	11	10	10
Number Campus Buildings	55	55	55	55
Gross Square Feet Total (millions)	1	1	1	1
% Non-Auxiliary	51	51	51	51
Total Number Programs:	25			
Total Degrees Awarded:	457			
% Bachelor:	95			
% Master:	5			
Most Awarded Bachelor Degrees by Discipline:				
Psychology	73			
Biology	65			
Economics	58			
English	39			
Political Science	35			

St. Mary's College of Maryland

R14D00.01 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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	190.00	186.00	186.00
Number of Contractual Positions	13.52	17.64	16.81
01 Salaries, Wages and Fringe Benefits	16,791,694	17,973,739	16,998,020
02 Technical and Special Fees	1,438,456	1,956,744	1,716,298
03 Communications	4,566	3,470	3,470
04 Travel	830,889	1,894,377	1,582,872
07 Motor Vehicle Operation and Maintenance	4,815	130	130
08 Contractual Services	1,024,869	584,984	653,724
09 Supplies and Materials	472,390	619,608	547,649
10 Equipment - Replacement	65,927	97,509	77,509
11 Equipment - Additional	235,721	368,022	226,022
12 Grants, Subsidies, and Contributions	143,992	222,218	222,218
13 Fixed Charges	87,522	25,370	23,512
Total Operating Expenses	<u>2,870,691</u>	<u>3,815,688</u>	<u>3,337,106</u>
Total Expenditure	<u>21,100,841</u>	<u>23,746,171</u>	<u>22,051,424</u>
Unrestricted Fund Expenditure	19,855,823	22,734,710	21,034,499
Restricted Fund Expenditure	<u>1,245,018</u>	<u>1,011,461</u>	<u>1,016,925</u>
Total Expenditure	<u>21,100,841</u>	<u>23,746,171</u>	<u>22,051,424</u>

St. Mary's College of Maryland

R14D00.02 Research

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
01 Salaries, Wages and Fringe Benefits	79,171	84,281	78,817
02 Technical and Special Fees	71,782	167,104	167,104
04 Travel	13,653	7,735	7,735
08 Contractual Services	4,402	60,792	60,792
09 Supplies and Materials	10,056	11,477	11,477
11 Equipment - Additional	23,560	14,205	14,205
12 Grants, Subsidies, and Contributions	25,623	33,872	33,872
13 Fixed Charges	322	267	267
Total Operating Expenses	<u>77,616</u>	<u>128,348</u>	<u>128,348</u>
Total Expenditure	<u>228,569</u>	<u>379,733</u>	<u>374,269</u>
Unrestricted Fund Expenditure	32	0	0
Restricted Fund Expenditure	<u>228,537</u>	<u>379,733</u>	<u>374,269</u>
Total Expenditure	<u>228,569</u>	<u>379,733</u>	<u>374,269</u>

St. Mary's College of Maryland

R14D00.03 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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Contractual Positions	0.09	0.11	0.11
02 Technical and Special Fees	<u>15,200</u>	<u>13,515</u>	<u>14,086</u>
04 Travel	4,100	111	111
08 Contractual Services	80,898	84,704	84,704
09 Supplies and Materials	7,818	9,232	9,232
11 Equipment - Additional	2,936	0	0
13 Fixed Charges	<u>310</u>	<u>721</u>	<u>721</u>
Total Operating Expenses	<u>96,062</u>	<u>94,768</u>	<u>94,768</u>
Total Expenditure	<u><u>111,262</u></u>	<u><u>108,283</u></u>	<u><u>108,854</u></u>
Unrestricted Fund Expenditure	99,722	97,833	98,404
Restricted Fund Expenditure	<u>11,540</u>	<u>10,450</u>	<u>10,450</u>
Total Expenditure	<u><u>111,262</u></u>	<u><u>108,283</u></u>	<u><u>108,854</u></u>

St. Mary's College of Maryland

R14D00.04 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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	16.00	15.00	15.00
Number of Contractual Positions	1.67	2.18	2.08
01 Salaries, Wages and Fringe Benefits	1,403,363	1,202,072	1,175,491
02 Technical and Special Fees	135,908	124,301	126,983
04 Travel	27,999	54,373	54,373
08 Contractual Services	429,641	426,556	426,556
09 Supplies and Materials	31,382	101,654	101,654
10 Equipment - Replacement	66,809	55,715	55,715
11 Equipment - Additional	533,444	483,556	483,519
13 Fixed Charges	3,991	2,631	2,155
Total Operating Expenses	<u>1,093,266</u>	<u>1,124,485</u>	<u>1,123,972</u>
Total Expenditure	<u>2,632,537</u>	<u>2,450,858</u>	<u>2,426,446</u>
Unrestricted Fund Expenditure	2,607,380	2,286,007	2,261,595
Restricted Fund Expenditure	25,157	164,851	164,851
Total Expenditure	<u>2,632,537</u>	<u>2,450,858</u>	<u>2,426,446</u>

St. Mary's College of Maryland

R14D00.05 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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	64.00	59.00	59.00
Number of Contractual Positions	6.67	8.69	8.29
01 Salaries, Wages and Fringe Benefits	3,868,601	4,576,098	4,663,887
02 Technical and Special Fees	830,629	908,141	957,123
03 Communications	1,747	107	107
04 Travel	354,775	475,289	485,217
06 Fuel and Utilities	91	0	0
07 Motor Vehicle Operation and Maintenance	68,354	9,592	9,592
08 Contractual Services	989,754	463,205	414,236
09 Supplies and Materials	442,512	327,347	330,332
10 Equipment - Replacement	38,361	5,900	5,900
11 Equipment - Additional	9,691	28,956	28,956
12 Grants, Subsidies, and Contributions	200	0	0
13 Fixed Charges	69,939	51,497	55,979
Total Operating Expenses	1,975,424	1,361,893	1,330,319
Total Expenditure	6,674,654	6,846,132	6,951,329
Unrestricted Fund Expenditure	6,336,711	6,453,255	6,558,452
Restricted Fund Expenditure	337,943	392,877	392,877
Total Expenditure	6,674,654	6,846,132	6,951,329

St. Mary's College of Maryland

R14D00.06 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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	94.00	97.00	97.00
Number of Contractual Positions	8.13	10.60	10.10
01 Salaries, Wages and Fringe Benefits	8,931,877	9,835,494	9,770,037
02 Technical and Special Fees	478,156	775,449	693,888
03 Communications	318,054	344,796	344,796
04 Travel	227,606	233,558	183,558
07 Motor Vehicle Operation and Maintenance	214,055	144,574	93,201
08 Contractual Services	3,171,428	1,043,414	1,776,907
09 Supplies and Materials	161,959	505,362	447,167
10 Equipment - Replacement	17,614	131,900	131,900
11 Equipment - Additional	80,530	313,005	293,005
12 Grants, Subsidies, and Contributions	(59,829)	(31,931)	(38,931)
13 Fixed Charges	132,033	169,736	182,567
Total Operating Expenses	<u>4,263,450</u>	<u>2,854,414</u>	<u>3,414,170</u>
Total Expenditure	<u>13,673,483</u>	<u>13,465,357</u>	<u>13,878,095</u>
Unrestricted Fund Expenditure	13,297,714	13,059,901	13,472,639
Restricted Fund Expenditure	<u>375,769</u>	<u>405,456</u>	<u>405,456</u>
Total Expenditure	<u>13,673,483</u>	<u>13,465,357</u>	<u>13,878,095</u>

St. Mary's College of Maryland

R14D00.07 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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	30.00	25.00	25.00
Number of Contractual Positions	2.53	3.30	3.15
01 Salaries, Wages and Fringe Benefits	2,084,504	2,189,490	2,044,499
02 Technical and Special Fees	104,854	148,766	174,534
03 Communications	782	0	0
04 Travel	8,936	25,046	25,046
06 Fuel and Utilities	1,485,584	2,132,097	1,953,987
07 Motor Vehicle Operation and Maintenance	77,624	76,943	74,948
08 Contractual Services	414,674	398,871	381,371
09 Supplies and Materials	285,243	246,045	218,218
10 Equipment - Replacement	28,407	12,385	12,385
11 Equipment - Additional	26,639	9,883	9,883
13 Fixed Charges	144,389	125,270	119,772
14 Land and Structures	(32,052)	275,926	275,926
Total Operating Expenses	2,440,226	3,302,466	3,071,536
Total Expenditure	4,629,584	5,640,722	5,290,569
Unrestricted Fund Expenditure	4,661,636	5,378,736	5,028,583
Restricted Fund Expenditure	(32,052)	261,986	261,986
Total Expenditure	4,629,584	5,640,722	5,290,569

St. Mary's College of Maryland

R14D00.08 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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	36.00	36.00	36.00
Number of Contractual Positions	0.47	0.61	0.59
01 Salaries, Wages and Fringe Benefits	2,144,353	1,903,234	2,083,666
02 Technical and Special Fees	372,495	434,993	446,667
03 Communications	11,152	58,288	58,288
04 Travel	144,701	205,937	205,937
06 Fuel and Utilities	1,482,306	1,702,623	1,497,155
08 Contractual Services	4,934,408	5,578,465	5,296,594
09 Supplies and Materials	1,082,192	1,118,463	1,111,963
10 Equipment - Replacement	9,686	20,156	20,156
11 Equipment - Additional	(322)	5,894	5,894
12 Grants, Subsidies, and Contributions	152,013	140,644	140,644
13 Fixed Charges	62,321	32,688	53,069
14 Land and Structures	0	50,120	50,120
Total Operating Expenses	7,878,457	8,913,278	8,439,820
Total Expenditure	10,395,305	11,251,505	10,970,153
Unrestricted Fund Expenditure	10,392,237	11,244,451	10,963,099
Restricted Fund Expenditure	3,068	7,054	7,054
Total Expenditure	10,395,305	11,251,505	10,970,153

St. Mary's College of Maryland

R14D00.17 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

	2017 Actual	2018 Appropriation	2019 Allowance
01 Salaries, Wages and Fringe Benefits	106,924	0	0
12 Grants, Subsidies, and Contributions	7,939,642	8,657,912	9,213,298
Total Operating Expenses	<u>7,939,642</u>	<u>8,657,912</u>	<u>9,213,298</u>
Total Expenditure	<u>8,046,566</u>	<u>8,657,912</u>	<u>9,213,298</u>
Unrestricted Fund Expenditure	5,930,527	5,991,780	6,547,166
Restricted Fund Expenditure	<u>2,116,039</u>	<u>2,666,132</u>	<u>2,666,132</u>
Total Expenditure	<u>8,046,566</u>	<u>8,657,912</u>	<u>9,213,298</u>

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
R14 - St. Mary's College of Maryland						
R14D0001 - Instruction						
Administrative Staff	23.00	971,343	19.00	1,193,462	19.00	1,193,462
faculty	159.00	10,406,380	157.00	11,962,882	157.00	11,962,882
support staff	8.00	387,025	10.00	317,213	10.00	317,213
Total R14D0001	190.00	11,764,748	186.00	13,473,557	186.00	13,473,557
R14D0004 - Academic Support						
Administrative Staff	9.00	468,687	8.00	424,288	8.00	424,288
faculty	7.00	565,120	7.00	447,145	7.00	447,145
Total R14D0004	16.00	1,033,807	15.00	871,433	15.00	871,433
R14D0005 - Student Services						
Administrative Staff	56.00	2,254,490	50.00	3,088,803	50.00	3,088,803
support staff	8.00	356,962	9.00	250,088	9.00	250,088
Total R14D0005	64.00	2,611,452	59.00	3,338,891	59.00	3,338,891
R14D0006 - Institutional Support						
Administrative Staff	73.00	5,453,076	75.00	5,774,295	75.00	5,774,295
support staff	21.00	734,773	22.00	748,730	22.00	748,730
Total R14D0006	94.00	6,187,849	97.00	6,523,025	97.00	6,523,025
R14D0007 - Operation and Maintenance of Plant						
Administrative Staff	12.00	704,242	10.00	914,381	10.00	914,381
support staff	18.00	525,692	15.00	717,054	15.00	717,054
Total R14D0007	30.00	1,229,934	25.00	1,631,435	25.00	1,631,435
R14D0008 - Auxiliary Enterprises						
Administrative Staff	8.00	379,016	7.00	240,885	7.00	240,885
support staff	28.00	855,304	29.00	1,074,952	29.00	1,074,952
Total R14D0008	36.00	1,234,320	36.00	1,315,837	36.00	1,315,837
Total R14 St. Mary's College of Maryland	430.00	24,062,110	418.00	27,154,178	418.00	27,154,178

Maryland Public Television

MISSION

Maryland Public Television (MPT) enriches lives and strengthens communities through the power of media.

VISION

We envision a region of dynamic communities where people - informed, inspired, and moved by insights gained through the use of Maryland Public Television's public media services - engage in respectful dialogue, develop common aspirations and together create a healthier and more vibrant society.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain financial viability of the Maryland Public Broadcasting Commission.

Obj. 1.1 Maximize membership and member contributions.

Obj. 1.2 Maximize funding from non-State sources.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of members	60,970	60,500	60,500	60,882	61,000	62,000	64,000
Member contributions (millions)	\$6,000	\$6,100	\$7,100	\$6,950	\$7,045	\$7,200	\$7,400
Total special and federal funds (millions)	\$16.51	\$17.18	\$18.53	\$17.54	\$17.80	\$23.40	\$21.80

Goal 2. Maintain viewership by producing excellent local programming and educational programs.

Obj. 2.1 Produce quality entertainment and educational programming at the national and local level.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of MPT original programs produced	228	251	245	297	271	275	275
Total hours of MPT original programming produced	122	129	128	159	142	150	150
Total viewers 2+ of age (in thousands)	1,000	1,000	1,200	1,800	1,600	1,600	1,600
Total number of non-scheduled interruptions	2	4	3	4	1	3	3

R15

<http://www.mpt.org/>

Maryland Public Television

Goal 3. Provide lifelong learning opportunities through educational programs and services.

Obj. 3.1 Maintain number of broadcast hours dedicated to educational programming.

Obj. 3.2 Provide online educational opportunities for Maryland schoolchildren through the Thinkport website.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Hours of educational programs broadcast	1,095	1,095	1,095	453	5,455	9,470	9,470
Visits to Thinkport website (in thousands)	1,705	1,755	1,856	1,633	1,337	1,400	1,400
Year-over-year increase in site activity	4.6%	3.0%	5.7%	-12.0%	-18.0%	4.7%	0.0%

NOTES

¹ In January 2016, MPT ceased the broadcast of instructional programs, as they are available 24 hours a day, 7 days a week online. In fiscal year 2017 and in the out years, MPT will measure hours of children's programming under this category.

Maryland Public Broadcasting Commission

Summary of Maryland Public Broadcasting Commission

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	145.00	145.00	145.00
Number of Contractual Positions	10.65	15.55	15.55
Salaries, Wages and Fringe Benefits	13,336,764	13,609,290	13,692,049
Technical and Special Fees	569,345	1,048,803	828,391
Operating Expenses	12,601,803	16,758,627	15,310,133
Net General Fund Expenditure	8,233,878	8,026,847	8,311,867
Special Fund Expenditure	17,760,765	19,543,589	18,163,272
Federal Fund Expenditure	513,269	3,846,284	3,355,434
Total Expenditure	26,507,912	31,416,720	29,830,573

Maryland Public Broadcasting Commission

R15P00.01 Executive Direction and Control

Program Description

This program embraces the critical leadership and enabling roles of the Maryland Public Television network's Chief Executive Officer, together with his/her legal counsel, in the accomplishment of Commission-endorsed mission activities.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	0.60	0.60	0.60
01 Salaries, Wages and Fringe Benefits	737,183	547,107	666,577
02 Technical and Special Fees	18,654	80,158	69,622
03 Communications	6,207	4,890	6,343
04 Travel	11,531	12,966	12,487
07 Motor Vehicle Operation and Maintenance	356	702	618
08 Contractual Services	29,873	67,643	30,325
09 Supplies and Materials	3,702	4,588	4,167
10 Equipment - Replacement	526	0	0
13 Fixed Charges	37,553	123,624	103,795
Total Operating Expenses	<u>89,748</u>	<u>214,413</u>	<u>157,735</u>
Total Expenditure	<u>845,585</u>	<u>841,678</u>	<u>893,934</u>
Special Fund Expenditure	<u>845,585</u>	<u>841,678</u>	<u>893,934</u>
Total Expenditure	<u>845,585</u>	<u>841,678</u>	<u>893,934</u>
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	275,444	450,000	316,906
R15307 Viewer Support	570,141	391,678	577,028
Total	<u>845,585</u>	<u>841,678</u>	<u>893,934</u>

Maryland Public Broadcasting Commission

R15P00.02 Administration and Support Services

Program Description

This program embraces those responsibilities falling within Maryland Public Television's financial administration, human resources, information services, production operations, and technical/engineering units. All these units are entities within the operating infrastructure of the Maryland Public Television network.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	67.00	65.00	65.00
Number of Contractual Positions	4.05	4.35	4.35
01 Salaries, Wages and Fringe Benefits	5,955,447	6,250,854	6,096,206
02 Technical and Special Fees	246,638	200,124	180,764
03 Communications	236,788	273,836	242,362
04 Travel	14,029	8,115	13,615
06 Fuel and Utilities	822,981	789,880	822,981
07 Motor Vehicle Operation and Maintenance	61,217	58,397	60,733
08 Contractual Services	879,215	957,741	954,863
09 Supplies and Materials	113,774	197,928	170,415
10 Equipment - Replacement	18,672	3,050,190	35,482
11 Equipment - Additional	418,499	366,829	643,370
13 Fixed Charges	36,597	57,248	41,251
Total Operating Expenses	<u>2,601,772</u>	<u>5,760,164</u>	<u>2,985,072</u>
Total Expenditure	<u><u>8,803,857</u></u>	<u><u>12,211,142</u></u>	<u><u>9,262,042</u></u>
Net General Fund Expenditure	8,133,878	8,008,897	8,311,867
Special Fund Expenditure	653,238	1,202,245	950,175
Federal Fund Expenditure	16,741	3,000,000	0
Total Expenditure	<u><u>8,803,857</u></u>	<u><u>12,211,142</u></u>	<u><u>9,262,042</u></u>
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	653,238	1,202,245	950,175
Total	<u>653,238</u>	<u>1,202,245</u>	<u>950,175</u>
Federal Fund Expenditure			
11.558 State Broadband Data and Development Grant Program	16,741	3,000,000	0
Total	<u>16,741</u>	<u>3,000,000</u>	<u>0</u>

Maryland Public Broadcasting Commission

R15P00.03 Broadcasting

Program Description

This program captures Maryland Public Television efforts in securing private/public funding and in establishing alliances with outside organizations from which educational enterprises are undertaken. This program also includes on-air programming and outreach activities.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	32.00	34.00	34.00
Number of Contractual Positions	3.50	6.60	6.60
01 Salaries, Wages and Fringe Benefits	2,754,293	2,957,247	2,896,814
02 Technical and Special Fees	165,705	339,163	311,670
03 Communications	324,541	257,996	324,533
04 Travel	33,521	55,117	34,894
08 Contractual Services	2,174,162	3,538,456	2,284,178
09 Supplies and Materials	716,313	879,655	740,267
10 Equipment - Replacement	3,540	7,114	0
11 Equipment - Additional	327	0	0
13 Fixed Charges	4,028,139	3,625,686	3,398,946
Total Operating Expenses	7,280,543	8,364,024	6,782,818
Total Expenditure	<u>10,200,541</u>	<u>11,660,434</u>	<u>9,991,302</u>
Net General Fund Expenditure	0	17,950	0
Special Fund Expenditure	10,200,541	11,292,484	9,991,302
Federal Fund Expenditure	0	350,000	0
Total Expenditure	<u>10,200,541</u>	<u>11,660,434</u>	<u>9,991,302</u>
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	90,611	889,227	225,883
R15304 Community Service Grant and CPB Grant	3,182,394	3,231,637	2,636,722
R15305 Program Activity Support Reimbursement	347,590	350,000	355,000
R15307 Viewer Support	6,496,053	6,771,620	6,748,697
R15311 PBS and PBS Grants	1,000	50,000	25,000
R15317 Transferred to Reserve	82,893	0	0
Total	<u>10,200,541</u>	<u>11,292,484</u>	<u>9,991,302</u>
Federal Fund Expenditure			
47.076 Education and Human Resources	0	350,000	0
Total	<u>0</u>	<u>350,000</u>	<u>0</u>

Maryland Public Broadcasting Commission

R15P00.04 Content Enterprises

Program Description

This program is the area within which Maryland Public Television forms alliances to develop, or create with its own resources, the content that cuts across all available media platforms to serve Marylanders. It also embraces Maryland Public Television's work to leverage content and services to produce net revenue.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	42.00	42.00	42.00
Number of Contractual Positions	2.50	4.00	4.00
01 Salaries, Wages and Fringe Benefits	3,889,841	3,854,082	4,032,452
02 Technical and Special Fees	138,348	429,358	266,335
03 Communications	41,244	47,727	44,428
04 Travel	127,813	119,685	128,541
07 Motor Vehicle Operation and Maintenance	22	0	0
08 Contractual Services	2,210,680	1,800,796	1,928,209
09 Supplies and Materials	132,007	170,150	164,529
10 Equipment - Replacement	4,946	5,386	0
11 Equipment - Additional	17,840	12,549	0
13 Fixed Charges	95,188	263,733	271,801
Total Operating Expenses	<u>2,629,740</u>	<u>2,420,026</u>	<u>2,537,508</u>
Total Expenditure	<u>6,657,929</u>	<u>6,703,466</u>	<u>6,836,295</u>
Net General Fund Expenditure	100,000	0	0
Special Fund Expenditure	6,061,401	6,207,182	6,327,861
Federal Fund Expenditure	<u>496,528</u>	<u>496,284</u>	<u>508,434</u>
Total Expenditure	<u>6,657,929</u>	<u>6,703,466</u>	<u>6,836,295</u>
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	249,933	1,103,070	395,005
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests	197,586	500,000	200,000
R15303 TV Royalties	488,208	490,000	500,000
R15310 Corporate Support	4,966,265	4,114,112	5,232,856
R15317 Transferred to Reserve	159,409	0	0
Total	<u>6,061,401</u>	<u>6,207,182</u>	<u>6,327,861</u>
Federal Fund Expenditure			
81.119 State Energy Program Special Projects	<u>496,528</u>	<u>496,284</u>	<u>508,434</u>
Total	<u>496,528</u>	<u>496,284</u>	<u>508,434</u>

Maryland Public Broadcasting Commission

R15P00.05 Capital Appropriation

Program Description

This program provides funds for capital projects in the Maryland Public Broadcasting Commission.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
10 Equipment - Replacement	0	0	2,847,000
Total Operating Expenses	0	0	2,847,000
Total Expenditure	0	0	2,847,000
Federal Fund Expenditure	0	0	2,847,000
Total Expenditure	0	0	2,847,000
Federal Fund Expenditure			
AA.R15 FCC Spectrum Auction Program	0	0	2,847,000
Total	0	0	2,847,000

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
R15 - Maryland Public Broadcasting Commission						
R15P0001 - Executive Direction and Control						
MPT CEO	1.00	248,910	1.00	250,700	1.00	250,700
MPT Executive Assistant	1.00	52,531	1.00	52,910	1.00	52,910
MPT Managing Director	1.00	90,062	1.00	90,710	1.00	90,710
Principal Counsel	1.00	124,973	1.00	126,186	1.00	126,186
Total R15P0001	4.00	516,476	4.00	520,506	4.00	520,506
R15P0002 - Administration and Support Services						
MPT Accounts Payable Clerk	1.00	38,966	1.00	39,170	1.00	39,170
MPT Administrative Assistant I	3.00	38,870	2.00	78,296	2.00	78,296
MPT Administrative Assistant, Senior	1.00	44,738	1.00	45,060	1.00	45,060
MPT Administrator I	1.00	78,798	1.00	86,135	1.00	86,135
MPT Broadcast Engineer	1.00	66,182	1.00	66,660	1.00	66,660
MPT Budget Specialist, Senior	1.00	65,389	1.00	71,367	1.00	71,367
MPT Chief Engineer	2.00	207,387	1.00	104,390	1.00	104,390
MPT Computer Network Systems Administrator	1.00	78,217	1.00	78,780	1.00	78,780
MPT Coordinator	1.00	25,284	1.00	53,920	1.00	53,920
MPT Digital Video Broadcast Supervisor	1.00	72,876	1.00	73,400	1.00	73,400
MPT Director II	2.00	145,965	2.00	146,190	2.00	146,190
MPT Director III	1.00	87,132	2.00	210,885	2.00	210,885
MPT Editor	6.00	267,386	5.00	269,472	5.00	269,472
MPT Facilities & Maintenance Technician I	1.00	15,861	1.00	38,730	1.00	38,730
MPT Facilities & Maintenance Technician II	1.00	38,746	1.00	43,068	1.00	43,068
MPT Facilities & Maintenance Technician III	1.00	54,032	1.00	51,681	1.00	51,681
MPT Financial Specialist	1.00	49,036	1.00	49,390	1.00	49,390
MPT Fiscal Accounts Chief, Lead	1.00	54,993	1.00	55,390	1.00	55,390
MPT Human Resources Associate	2.00	93,011	2.00	94,140	2.00	94,140
MPT Lead Digital Video Specialist	1.00	59,319	1.00	58,290	1.00	58,290
MPT Lead Security Guard	1.00	50,879	1.00	43,068	1.00	43,068
MPT Maintenance Engineer, Senior	2.00	139,238	2.00	140,240	2.00	140,240
MPT Manager	0.00	0	1.00	51,681	1.00	51,681
MPT Managing Director	2.00	158,142	2.00	186,990	2.00	186,990
MPT Master Control Director I	1.00	54,703	0.00	0	0.00	0
MPT Security Guard I	2.00	62,772	2.00	54,144	2.00	54,144
MPT Specialist	3.00	73,826	3.00	115,125	3.00	115,125
MPT Supervisor, Studio	1.00	58,307	1.00	55,850	1.00	55,850
MPT Supervisor, Technical	5.00	362,029	5.00	371,374	5.00	371,374
MPT Technician I NonExempt	1.00	39,422	1.00	43,570	1.00	43,570
MPT Technician II Exempt	1.00	0	1.00	52,230	1.00	52,230
MPT Technician II NonExempt	1.00	47,078	1.00	51,681	1.00	51,681
MPT Technician III Exempt	1.00	63,920	1.00	64,380	1.00	64,380
MPT Technician, Audio	2.00	115,057	2.00	111,930	2.00	111,930
MPT Telephone Network Administrator	1.00	52,850	1.00	53,230	1.00	53,230
MPT Television Director, Senior	1.00	66,244	1.00	66,720	1.00	66,720
MPT Transmitter Maintenance Engineer	2.00	100,874	2.00	108,081	2.00	108,081
MPT Vice President	2.00	256,323	2.00	257,890	2.00	257,890
MPT Vice President, Senior	1.00	134,442	1.00	141,507	1.00	141,507
MPT Videographer	5.00	278,556	5.00	260,883	5.00	260,883
MPT Videographer, Senior	1.00	66,110	1.00	60,295	1.00	60,295

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
MPT Videotape Operator	1.00	46,854	1.00	51,681	1.00	51,681
Total R15P0002	67.00	3,809,814	65.00	4,056,964	65.00	4,056,964
R15P0003 - Broadcasting						
MPT Administrative Assistant II	1.00	32,725	1.00	36,915	1.00	36,915
MPT Administrative Assistant, Senior	1.00	49,006	1.00	49,360	1.00	49,360
MPT Assistant Producer	1.00	20,697	0.00	0	0.00	0
MPT Broadcast Services Coordinator	3.00	143,824	3.00	144,340	3.00	144,340
MPT Coordinator	2.00	79,521	3.00	129,204	3.00	129,204
MPT Director I	5.00	258,003	5.00	320,410	5.00	320,410
MPT Director II	3.00	243,441	3.00	214,101	3.00	214,101
MPT Financial Specialist	0.00	0	1.00	50,320	1.00	50,320
MPT Lead Contributor Relations Representative	1.00	37,928	0.00	0	0.00	0
MPT Manager	0.00	0	1.00	57,510	1.00	57,510
MPT Managing Director	2.00	165,392	2.00	172,270	2.00	172,270
MPT Managing Director II	2.00	198,710	2.00	203,899	2.00	203,899
MPT Master Control Director I	0.00	0	1.00	51,500	1.00	51,500
MPT Producer	2.00	120,205	1.00	63,230	1.00	63,230
MPT Producer, Executive	0.00	0	1.00	71,367	1.00	71,367
MPT Specialist	3.00	50,691	4.00	154,035	4.00	154,035
MPT Specialist II	3.00	69,944	3.00	95,982	3.00	95,982
MPT Technician II Exempt	1.00	20,134	0.00	0	0.00	0
MPT Vice President	2.00	214,516	2.00	238,714	2.00	238,714
Total R15P0003	32.00	1,704,737	34.00	2,053,157	34.00	2,053,157
R15P0004 - Content Enterprises						
MPT Administrative Assistant II	1.00	35,623	0.00	0	0.00	0
MPT Administrative Assistant, Senior	1.00	50,893	1.00	51,260	1.00	51,260
MPT Assistant Business Manager	1.00	35,772	1.00	36,915	1.00	36,915
MPT Assistant Producer	2.00	71,702	2.00	73,830	2.00	73,830
MPT Associate Producer I	7.00	204,680	5.00	218,716	5.00	218,716
MPT Associate Producer II	2.00	90,745	2.00	103,362	2.00	103,362
MPT Associate Producer, Online	1.00	23,693	0.00	0	0.00	0
MPT Content Director, Senior	2.00	170,312	2.00	172,825	2.00	172,825
MPT Coordinator	1.00	40,534	3.00	129,204	3.00	129,204
MPT Director II	1.00	75,575	1.00	76,120	1.00	76,120
MPT Director III	1.00	76,649	1.00	86,135	1.00	86,135
MPT Director, News & Public Affairs	1.00	73,223	1.00	73,750	1.00	73,750
MPT Executive Producer, Interactive Media	1.00	70,374	1.00	71,367	1.00	71,367
MPT Financial Specialist	1.00	49,960	0.00	0	0.00	0
MPT Manager	3.00	163,811	2.00	107,521	2.00	107,521
MPT Managing Director	1.00	94,648	1.00	95,330	1.00	95,330
MPT Managing Director II	1.00	116,248	1.00	118,670	1.00	118,670
MPT Producer	9.00	658,680	12.00	766,470	12.00	766,470
MPT Producer, Executive	2.00	156,254	2.00	155,110	2.00	155,110
MPT Specialist	0.00	0	1.00	36,915	1.00	36,915
MPT Vice President	1.00	112,837	1.00	119,357	1.00	119,357
MPT Vice President, Executive	1.00	188,354	1.00	191,284	1.00	191,284
MPT Videographer	1.00	23,419	1.00	52,230	1.00	52,230
Total R15P0004	42.00	2,583,986	42.00	2,736,371	42.00	2,736,371
Total R15 Maryland Public Broadcasting Commission	145.00	8,615,013	145.00	9,366,998	145.00	9,366,998

USM - University 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 and satisfaction among USM students and alumni.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total undergraduate (UG) enrollment	111,674	111,100	120,295	122,835	130,398	131,836	132,700
Percent African American (of total UG enrollment)	26.2%	25.7%	25.4%	25.8%	25.6%	≥25.0%	≥26.0%
Percent Minority (of total UG enrollment)	40.6%	40.9%	41.7%	42.7%	43.5%	≥44.0%	≥45.0%
Percentage of new students transferring from Maryland community colleges	N/A	26.8%	25.3%	23.9%	22.5%	≥23.0%	≥23.0%
National ranking for tuition and fees	26	26	23	23	21	21	21
Percentage of undergraduates receiving financial aid	58.8%	58.8%	63.0%	60.1%	56.7%	58.0%	58.0%
Total amount of institutional financial aid awarded to undergraduates (millions)	\$113	\$120	\$129	\$137	\$141	≥\$142	≥\$143
Median level of indebtedness of recent graduates (averaged median of all USM institutions)	N/A	N/A	\$20,810	\$20,621	\$20,863	≤\$21,000	≤\$21,000
Total number of undergraduate degrees awarded	22,585	23,238	23,724	25,048	25,776	≥26,000	≥26,500
Total number of graduate and first professional degrees awarded	11,705	12,730	12,411	12,480	12,532	≥12,500	≥12,500
Percentage of state residents with a bachelor's degree or higher	37%	37%	38%	39%	39%	≥39%	≥40%
Traditional student 6-yr graduation rate (includes only first-time, full-time (FTFT) students, excludes University of Maryland University College (UMUC))	66%	67%	67%	70%	69%	≥69%	≥69%
6-year graduation rate for FTFT African-American students	47%	48%	48%	49%	50%	≥50%	≥50%
6-year graduation rate for FTFT minority students	55%	57%	57%	59%	61%	≥61%	≥61%

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USM - University of Maryland

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
All student 6-yr graduation rate (includes transfers, part-time, FTFT and UMUC)	52%	55%	56%	56%	57%	56%	≥56%
6-year graduation rate for all African-American students (transfers, part-time and FTFT)	38%	41%	42%	41%	45%	42%	≥42%
6-year graduation rate for all minority students (transfers, part-time and FTFT)	44%	47%	49%	48%	52%	49%	≥49%
Percentage of recent graduates satisfied with education received for employment (triennial measure)		87%			86%		
Percentage of recent graduates satisfied with education received for graduate/professional school (triennial measure)		98%			96%		
Employment rate of recent USM graduates (triennial)		91%			91%		
Federally-calculated median salary of USM graduates	N/A	N/A	\$51,318	\$50,855	\$ 51,173	≥\$51,173	≥\$51,173

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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of STEM degrees produced	6,662	7,714	8,103	9,185	9,520	≥9,700	≥10,000
Total number of nursing degrees produced (baccalaureate only)	738	830	861	1,075	1,116	≥1,400	≥1,100
Total number of teacher education completers	1,701	1,718	1,713	1,111	1,102	≥1,000	≥1,000
Total research expenditures (millions)	\$1,027	\$977	\$973	\$1,029	\$1,086	≥\$1,096	≥\$1,100
Number of licenses and options executed	42	52	58	61	68	≥70	≥72
New patent applications filed	227	230	205	228	215	≥215	≥215
US patents issued	68	70	89	76	91	≥95	≥100
Licensing income received (millions)	\$1.6	\$2.1	\$2.2	\$2.2	\$2.4	≥\$2.2	≥\$2.2
New companies started or facilitated	67	131	139	114	87	≥100	≥100

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USM - University of Maryland

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** Through Effectiveness and Efficiency (E&E) 2.0 and other innovative strategies, 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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Operating expenditures per full time equivalent student	\$27,624	\$28,120	\$30,185	\$29,549	\$30,412	≥\$29,500	≥\$30,000
Percentage of cost savings/avoidance achieved as percentage of state supported budget	4%	3%	2%	3%	3%	≥2%	≥2%
Private funds raised (millions)	\$298	\$256	\$335	\$277	\$292	≥\$280	≥\$280

Goal 4. Achieve, support and sustain national eminence.

- Obj. 4.1** 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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
USM rank among top public university systems/institutions in total R&D expenditures	5th	6th	8th	7th	6th	6th	6th
Percentage of total research expenditures coming from federal sources	62%	60%	62%	66%	64%	64%	62%

NOTES

¹ Fiscal year 2017 actual data is estimated until published by the Association of University Technology Managers (AUTM).

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 institutions and regional higher education centers along with its headquarters provide a continuum of education, research and public services.

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Allowance
Total Number of Authorized Positions	23,923.39	24,316.70	24,316.70
Total Number of Contractual Positions	6,502.81	6,431.54	6,732.28
Salaries, Wages and Fringe Benefits	3,166,742,856	3,265,214,011	3,273,673,355
Technical and Special Fees	126,925,895	135,337,674	133,111,352
Operating Expenses	2,032,817,873	2,151,762,567	2,260,048,868
Beginning Balance (CUF)	967,462,687	1,053,127,432	1,094,523,884
Current Unrestricted Revenue:			
Tuition and Fees	1,631,705,073	1,694,180,447	1,736,760,616
State General Funds	1,268,416,504	1,290,913,306	1,318,066,208
Higher Education Investment Fund	56,921,614	57,936,350	63,188,000
Maryland Energy Innovation Fund	0	1,500,000	1,500,000
Federal Grants and Contracts	134,782,672	139,293,867	140,918,897
Private Gifts, Grants and Contracts	56,945,489	50,100,310	48,872,200
State and Local Grants and Contracts	18,292,259	19,293,409	17,703,328
Sales and Services of Educational Activities	260,536,073	261,481,426	264,411,798
Sales and Services of Auxiliary Enterprises	662,728,357	676,543,014	693,349,335
Other Sources	97,176,639	109,211,380	118,461,427
Transfer (to)/from Fund Balance	-85,664,745	-41,396,452	-41,828,374
Total Unrestricted Revenue	<u>4,101,839,935</u>	<u>4,259,057,057</u>	<u>4,361,403,435</u>
Current Restricted Revenue:			
Federal Grants and Contracts	705,736,410	729,956,396	741,866,624
Private Gifts, Grants and Contracts	188,478,671	191,402,325	193,066,208
State and Local Grants and Contracts	161,045,998	192,728,662	192,583,650
State Special Funds (Restricted)	8,824,008	8,795,184	9,050,144
Other Sources	160,561,602	170,374,628	168,863,514
Total Restricted Revenue	<u>1,224,646,689</u>	<u>1,293,257,195</u>	<u>1,305,430,140</u>
Total Revenue	<u>5,326,486,624</u>	<u>5,552,314,252</u>	<u>5,666,833,575</u>
Ending Balance (CUF)	1,053,127,432	1,094,523,884	1,136,352,258

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 2019, increase or maintain the number of undergraduate nursing, professional practice doctorate and professional masters' graduates at a level at least equal to the 2014 level of 1,108.
- Obj. 1.2** Through fiscal year 2019, increase extramural funding for research, service, and training projects from the 2014 base of \$499 million.
- Obj. 1.3** Through fiscal year 2019, 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 2014 levels.
- Obj. 1.4** Through fiscal year 2019, increase or maintain nationally recognized memberships and awards to UMB faculty at a level at least equal to the 2015 level of 15.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Graduates: Undergraduate Nursing (BSN)	275	287	292	364	378	398	413
Professional Practice Doctorate: Dentistry (DDS)	127	128	127	124	130	130	129
Law (JD)	285	300	269	216	187	189	185
Medicine (MD)	158	165	157	159	161	143	160
Nursing (DNP)	17	12	30	24	49	78	81
Pharmacy (PharmD)	163	153	164	152	157	148	156
Physical Therapy (DPT)	58	54	61	55	56	63	57
Prof. Practice Doctorate Total	808	812	808	730	740	751	768
Professional Masters (MS)	0	6	7	64	129	187	261
Grant/contract awards (\$ millions)	479	499	498	494	554	565	575
Cumulative number of active licenses or options	153	157	174	181	214	186	190
Disclosures received	128	170	139	136	146	150	150
New patent applications filed	79	83	82	91	86	89	90
Number of nationally recognized memberships and awards	13	13	15	15	13	15	15

USM - University of Maryland, Baltimore Campus

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 2019, 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 2019, maintain a first-time licensure exam pass rate for each principal professional program of at least 95 percent.

Obj. 2.3 Through fiscal year 2019, maintain an average debt of graduating students not exceeding the 2014 level.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Graduation Rate within six years							
Dentistry (DDS)	97.7%	97.7%	92.2%	98.5%	96.2%	96.2%	96.2%
Law Day (JD)	90.9%	91.6%	91.9%	91.9%	86.4%	90.0%	90.0%
Medicine (MD)	95.0%	96.3%	92.5%	95.0%	91.8%	91.8%	91.8%
Nursing (BSN)	96.5%	94.8%	88.1%	93.7%	92.1%	92.1%	92.1%
Pharmacy (PharmD)	97.5%	95.7%	97.0%	97.5%	93.2%	93.2%	93.2%
Physical Therapy (DPT)	87.3%	81.5%	96.5%	96.6%	93.7%	93.7%	93.7%
Social Work (MSW)	88.6%	86.9%	91.1%	93.0%	92.2%	92.2%	92.2%
First Time Exam Pass Rate							
Dentistry (ADDEX)	96.0%	99.0%	94.0%	98.0%	99.0%	99.0%	99.0%
Law (Maryland Bar)	88.0%	81.0%	83.0%	78.0%	76.0%	76.0%	76.0%
Medicine (USMLE Step 2 CK)	99.0%	99.0%	97.0%	96.0%	97.0%	97.0%	97.0%
Nursing BSN (NCLEX)	93.0%	97.0%	90.0%	93.0%	88.0%	88.0%	88.0%
Pharmacy (NAPLEX)	98.0%	96.0%	97.0%	89.0%	90.0%	90.0%	90.0%
Physical Therapy (NPTE)	100.0%	96.0%	91.0%	89.0%	98.0%	98.0%	98.0%
Social Work (LGSW)	89.0%	89.0%	90.0%	88.0%	86.0%	86.0%	86.0%
Professional Students Average Debt							
Dentistry (DDS)	\$201,805	\$200,410	\$203,267	\$228,863	\$227,390	\$200,410	\$200,410
Law Day and Evening (JD)	\$114,909	\$102,183	\$114,493	\$113,927	\$116,837	\$102,183	\$102,183
Medicine (MD)	\$152,626	\$153,562	\$158,374	\$157,155	\$167,965	\$153,562	\$153,562
Nursing (MS,CNI,DNP)	\$56,553	\$57,979	\$56,273	\$64,169	\$91,586	\$57,979	\$57,979
Pharmacy (PharmD)	\$142,282	\$123,199	\$143,039	\$135,591	\$136,617	\$123,199	\$123,199
Physical Therapy (DPT)	\$79,712	\$106,351	\$100,314	\$111,025	\$97,384	\$106,351	\$106,351
Social Work (MSW)	\$57,734	\$52,701	\$56,871	\$57,791	\$56,332	\$52,701	\$52,701

USM - University of Maryland, Baltimore Campus

Obj. 2.4 Through fiscal year 2019, increase the enrollment of students educated entirely online compared to 2014 levels.

Obj. 2.5 Through fiscal year 2019, maintain high rates of graduate employment and educational satisfaction compared to 2014.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Headcount enrollment of students educated entirely online	419	622	720	788	947	1,088	1,189
Employment rate of undergraduates	97%	95%	94%	93%	99%	95%	95%
Graduates' satisfaction with education (Nursing)	88%	92%	84%	90%	91%	92%	92%

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 2019, increase enrollments in joint professional programs and programs at regional education centers compared to 2014 levels.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Enrollment – Fall Headcount							
Joint Professional Masters							
MS in Law (with UMCP)	0	0	29	86	72	80	80
Universities at Shady Grove							
Nursing	210	253	290	306	305	330	350
Social Work	58	110	89	120	137	150	150
Pharmacy	147	143	120	126	132	126	140
Total Shady Grove	415	506	499	552	574	618	662
Laurel College Center	0	0	13	36	0	8	8

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 2019, increase the Days of Service for UMB employees through UMB Supports Maryland Unites compared to the level reported for 2014.

Obj. 4.2 Through fiscal year 2019, 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 2014.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Number of days in public service per full-time faculty member	9.3	10.1	10.1	11.1	9.6	12.0	12.5

USM - University of Maryland, Baltimore Campus

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 2019, attain annual campaign goal of \$102 million a year.

Obj. 5.2 By fiscal year 2019, increase or maintain combined university endowments from all sources at a level at least equal to the 2014 level.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Campaign giving, annual (millions)	\$114.3	\$71.0	\$76.7	\$58.4	\$74.8	\$85.5	\$129.8
Endowment, annual (millions)	\$291.2	\$340.9	\$332.4	\$340.6	\$376.0	\$389.1	\$402.8

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 2019, 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 2019, decrease or maintain annual operating expenditures per adjusted full-time equivalent student (FTES) to no more than the level reported for 2014.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Annual cost savings as a percentage of actual budget	7%	5%	3%	2%	1%	1%	1%
Operating Expenditures per Adjusted FTES	\$57,168	\$58,136	\$60,570	\$62,895	\$63,718	\$63,718	\$63,718

USM Core Indicators

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total enrollment (undergraduates)	728	746	792	866	905	914	921
Percent minority of all undergraduates	38%	39%	37%	40%	43%	N/A	N/A
Percent African-American of all undergraduates	15%	14%	16%	19%	18%	N/A	N/A
Total bachelor's degree recipients	337	337	333	399	416	428	449
Percent of replacement cost expended in operating and capital facilities renewal and renovation	1%	1%	1%	1%	1%	1%	1%
Applicants to undergraduate nursing programs	741	827	683	719	728	662	650
Qualified applicants to undergraduate nursing programs denied admission	37	82	146	177	129	89	87

NOTES

¹ 2017 data is estimated because it is reported on a calendar year basis.

University System of Maryland

R31B21.00

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 2017 Actual	FY 2018 Estimated	FY 2019 Allowance
Total Number of Authorized Positions	4,789.57	4,948.19	4,948.19
Total Number of Contractual Positions	<u>194.70</u>	<u>197.07</u>	<u>195.45</u>
Salaries, Wages and Fringe Benefits	769,511,573	787,368,553	787,053,516
Technical and Special Fees	3,066,551	3,147,718	2,873,058
Operating Expenses	<u>347,930,387</u>	<u>387,890,625</u>	<u>393,034,608</u>
Beginning Balance (CUF)	145,976,088	173,030,605	179,620,297
Current Unrestricted Revenue:			
Tuition and Fees	132,597,469	140,195,432	147,489,771
State General Funds	215,310,645	223,383,701	222,977,766
Higher Education Investment Fund	9,842,906	9,938,814	10,393,329
Federal Grants and Contracts	52,562,011	53,247,488	53,247,488
Private Gifts, Grants and Contracts	18,303,276	13,687,804	13,687,804
State and Local Grants and Contracts	7,133,372	6,526,708	6,526,708
Sales and Services of Educational Activities	176,565,255	175,956,917	174,507,375
Sales and Services of Auxiliary Enterprises	30,753,196	29,120,066	29,120,066
Other Sources	10,785,139	12,399,856	12,232,257
Transfer (to)/from Fund Balance	-27,054,517	-6,589,692	-6,652,370
Total Unrestricted Revenue	<u><u>626,798,752</u></u>	<u><u>657,867,094</u></u>	<u><u>663,530,194</u></u>
Current Restricted Revenue:			
Federal Grants and Contracts	179,023,965	187,830,459	187,830,459
Private Gifts, Grants and Contracts	83,634,122	88,253,901	88,253,901
State and Local Grants and Contracts	70,850,683	74,156,814	74,156,814
Other Sources	<u>160,200,989</u>	<u>170,298,628</u>	<u>169,189,814</u>
Total Restricted Revenue	<u><u>493,709,759</u></u>	<u><u>520,539,802</u></u>	<u><u>519,430,988</u></u>
Total Revenue	<u><u>1,120,508,511</u></u>	<u><u>1,178,406,896</u></u>	<u><u>1,182,961,182</u></u>
Ending Balance (CUF)	173,030,605	179,620,297	186,272,667

University System of Maryland

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Institutional Profile: UMB				
<u>Residents: Full Time (per year)</u>				
Dentistry - DDS	35,521	37,269	40,075	42,002
Dentistry - Postgraduate	32,938	34,558	37,148	38,930
Law JD Full Time	30,177	31,380	32,492	33,664
Law JD Part time	23,175	24,098	24,938	25,828
Law JD FT (New Student Entering Fall 17-18)	0	31,380	32,492	33,664
Law JD PT (New Student Entering Fall 17-18)	0	21,237	21,969	22,747
Law LLM Full Time	26,256	27,302	28,261	29,274
Medicine - MD	34,499	35,547	36,891	38,308
Medicine - Genetic Counseling	18,265	18,826	20,170	21,110
Allied Health - Med/Res Tech Certificate	14,343	14,787	15,424	16,112
MPH Dual Deg (Prev Pharm D/MPH Dual Deg)	23,582	24,300	25,398	26,580
Pharmacy - Pharm-D	23,582	24,827	26,183	27,404
Social Work - Master's	14,761	15,223	15,884	16,605
Undergraduate:				
Allied Health - Med/Res Tech	9,377	9,609	9,760	9,936
Dental Hygiene	7,017	7,198	7,304	7,431
Nursing	10,143	10,437	10,607	10,798
<u>Residents: Part Time (per credit)</u>				
Graduate - Master's	635	653	683	716
Graduate - Ph D	519	534	558	584
Law JD	1,228	1,277	1,325	1,375
Law JD (New Student Entering Fall 17-18)	0	1,138	1,180	1,223
Law LLM	962	1,000	1,037	1,076
Law Master of Science	750	779	808	838
Allied Health - Med/Res Tech Certificate	651	670	701	734
Physical Therapy - Doctorate	573	589	627	667
Public Health	740	761	797	834
Undergraduate:				
Allied Health - Med/Res Tech	365	372	379	386
Dental Hygiene	365	372	379	386
Nursing	365	372	379	386
Nursing - Master's CNL	633	672	726	760
Nursing - Master's Other	682	724	778	801
Nursing - Ph D and DNP	692	732	778	801
Pharm D	847	891	941	985
Social Work - Masters	644	663	694	727
Social Work - PhD	522	538	562	588
Online:				
Law - Master's Cybersecurity	0	779	808	838
Law - Master's Homeland Security & Crisis Mgmt	0	779	808	838
Pharmacy - Master's Palliative Care	0	593	594	622
Pharmacy - Master's Regulatory Sciences	0	653	683	716
Pharmacy - Master's Pharmacometrics	0	653	683	716
Graduate - Master's Health Science	0	636	654	685

University System of Maryland

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
<u>Non Residents: Full Time (per year)</u>				
Dentistry - DDS	64,441	67,635	72,870	76,437
Dentistry - Postgraduate	50,755	53,266	57,353	60,145
Law JD	43,657	45,399	47,036	48,753
Law JD Part Time	33,284	34,611	35,845	37,144
Law JD FT (New Student Entering Fall 17-18)	0	45,399	47,036	48,753
Law JD PT (New Student Entering Fall 17-18)	0	30,363	31,437	32,571
Law LLM Full Time	26,256	27,302	28,261	29,274
Medicine - MD	60,743	61,413	63,791	66,284
Medicine - Genetic Counseling	28,951	29,833	32,057	33,591
Allied Health - Med/Res Tech Certificate	26,581	26,909	28,152	29,476
MPH Dual Deg (Prev Pharm D/MPH Dual Deg)	40,003	41,214	43,168	45,238
Pharmacy - Pharm-D	40,003	41,776	43,367	44,817
Social Work - Master's	30,145	31,068	32,378	33,923
Undergraduate:				
Allied Health - Med/Res Tech	23,305	24,017	25,118	26,293
Dental Hygiene	27,221	28,556	30,675	32,129
Nursing	32,779	34,900	37,495	39,272
<u>Non Residents: Part Time (per credit)</u>				
Graduate - Master's	1,135	1,168	1,224	1,284
Graduate - Ph D	907	933	977	1,024
Law JD	1,790	1,861	1,931	2,003
Law JD (New Students Entering Fall 17-18)	0	1,667	1,729	1,793
Law LLM	962	1,000	1,037	1,076
Law Master of Science	750	779	808	838
Allied Health - Med/Res Tech Certificate	1,101	1,133	1,187	1,244
Physical Therapy - Doctorate	990	1,019	1,087	1,139
Public Health	1,311	1,349	1,414	1,482
Undergraduate:				
Allied Health - Med/Res Tech	779	802	841	882
Dental Hygiene	809	850	916	961
Nursing	806	1,179	1,274	1,336
Nursing - Master's CNL	1,217	1,294	1,398	1,466
Nursing - Master's Other	1,251	1,324	1,405	1,447
Nursing - Ph D and DNP	1,251	1,324	1,405	1,447
Pharm D	1,322	1,379	1,433	1,482
Social Work - Master's	1,153	1,188	1,245	1,306
Social Work - PhD	913	940	985	1,033
Online:				
Law - Master's Cybersecurity	0	779	808	838
Law - Master's Homeland Security & Crisis Mgmt	0	779	808	838
Pharmacy - Master's Palliative Care	0	743	744	780
Pharmacy - Master's Regulatory Sciences	0	1,168	1,069	1,121
Pharmacy - Master's Pharmacometrics	0	1,168	1,224	1,284
Graduate - Master's Health Science	0	1,136	1,069	1,071
*Room Charge (1 Bedroom)	**1101/mo	**1101/mo	**1101/mo	**1101/mo
State Appropriation per FTES	33,807	33,570	34,398	34,129
State % Non-Auxiliary, Unrestricted Funds	37	38	37	37

*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.

University System of Maryland

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	6,329	6,482	6,703	6,696
% Resident	76	77	77	77
% Undergraduate	14	13	13	14
% Financial Aid	84	84	85	85
% Other Race	41	43	43	43
% Full Time	78	80	78	81
Full-Time Teaching Faculty Headcount	194	189	206	206
% Tenured	34	34	34	34
% Terminal Degree	57	60	56	56
Total Credit Hours	163,267	170,846	172,938	174,288
% Undergraduate	14	14	15	15
Full-Time Equivalent (FTE) Students	6,419	6,707	6,783	6,838
Full-Time Equivalent (FTE) Faculty	683	657	693	696
% Part-Time	4	5	6	6
FTE Student/FTE Faculty Ratio	9	10	10	10
Research Grants Received	2,444	2,535	2,636	2,742
Dollar Value (millions)	498	556	578	601
Number Campus Buildings	67	64	58	58
Gross Square Feet Total (millions)	6	6	7	7
% Non-Auxiliary	62	61	60	60
Total Number Programs:	62			
Total Awarded:	2,120			
% Bachelor:	20			
% Master:	39			
% Doctorate:	4			
% Professional	35			
% Certificate	2			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Professional/ Doctorate	Total
Dentistry	20	17	131	168
Law	0	45	187	232
Medicine	0	59	214	273
Nursing	378	176	60	614
Pharmacy	0	49	172	221
Social Work	0	428	8	436
Graduate School	0	53	0	53
Allied Health	18	0	56	74

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1,127.92	1,165.58	1,165.58
Number of Contractual Positions	74.31	77.42	77.40
01 Salaries, Wages and Fringe Benefits	178,521,016	184,308,971	183,768,064
02 Technical and Special Fees	1,921,177	2,058,859	1,953,516
03 Communications	1,681,364	1,646,625	1,646,625
04 Travel	1,857,010	1,984,350	1,984,350
06 Fuel and Utilities	27	200	200
07 Motor Vehicle Operation and Maintenance	48,511	69,453	69,453
08 Contractual Services	31,842,644	35,461,683	36,868,318
09 Supplies and Materials	4,740,919	4,870,322	4,870,322
10 Equipment - Replacement	413,282	291,870	291,870
11 Equipment - Additional	1,168,185	326,866	326,866
12 Grants, Subsidies, and Contributions	2,951,315	3,199,318	3,199,318
13 Fixed Charges	1,602,316	1,579,731	1,579,731
Total Operating Expenses	46,305,573	49,430,418	50,837,053
Total Expenditure	226,747,766	235,798,248	236,558,633
Unrestricted Fund Expenditure	204,261,820	211,267,064	212,004,095
Restricted Fund Expenditure	22,485,946	24,531,184	24,554,538
Total Expenditure	226,747,766	235,798,248	236,558,633

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1,459.14	1,463.29	1,463.29
Number of Contractual Positions	84.45	86.34	84.75
01 Salaries, Wages and Fringe Benefits	220,085,770	222,737,475	223,046,807
02 Technical and Special Fees	847,479	865,576	779,466
03 Communications	1,837,492	1,879,429	1,879,429
04 Travel	6,402,697	6,591,259	6,591,259
06 Fuel and Utilities	63,792	139,207	139,207
07 Motor Vehicle Operation and Maintenance	1,280,958	1,326,197	1,326,197
08 Contractual Services	113,510,663	126,336,641	135,616,602
09 Supplies and Materials	29,544,741	31,051,839	31,051,839
10 Equipment - Replacement	268,575	504,039	504,039
11 Equipment - Additional	5,862,989	5,740,333	5,740,333
12 Grants, Subsidies, and Contributions	4,478,228	4,474,375	4,474,375
13 Fixed Charges	5,034,764	5,175,740	5,175,740
14 Land and Structures	13,950,000	9,800,000	0
Total Operating Expenses	182,234,899	193,019,059	192,499,020
Total Expenditure	403,168,148	416,622,110	416,325,293
Unrestricted Fund Expenditure	93,546,286	92,601,168	93,639,124
Restricted Fund Expenditure	309,621,862	324,020,942	322,686,169
Total Expenditure	403,168,148	416,622,110	416,325,293

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	69.74	72.02	72.02
Number of Contractual Positions	4.06	3.28	3.28
01 Salaries, Wages and Fringe Benefits	8,373,452	9,095,108	9,105,741
02 Technical and Special Fees	12,036	12,036	9,755
03 Communications	29,799	29,131	29,131
04 Travel	51,841	49,547	49,547
07 Motor Vehicle Operation and Maintenance	0	37,500	37,500
08 Contractual Services	(253,952)	61,211	(223,789)
09 Supplies and Materials	48,070	50,774	50,774
12 Grants, Subsidies, and Contributions	730,566	725,919	725,919
13 Fixed Charges	10,471	94,935	94,935
Total Operating Expenses	616,795	1,049,017	764,017
Total Expenditure	9,002,283	10,156,161	9,879,513
Unrestricted Fund Expenditure	4,030,532	4,837,904	4,542,044
Restricted Fund Expenditure	4,971,751	5,318,257	5,337,469
Total Expenditure	9,002,283	10,156,161	9,879,513

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	490.70	512.98	512.98
Number of Contractual Positions	5.58	7.19	7.19
01 Salaries, Wages and Fringe Benefits	58,361,544	60,495,489	60,329,990
02 Technical and Special Fees	97,059	40,766	27,522
03 Communications	599,450	589,670	589,670
04 Travel	445,357	510,420	510,420
07 Motor Vehicle Operation and Maintenance	15,285	1,000	1,000
08 Contractual Services	(956,244)	(903,302)	(903,302)
09 Supplies and Materials	(413,545)	(305,816)	(305,816)
10 Equipment - Replacement	50,685	192,000	192,000
11 Equipment - Additional	3,549,747	3,331,332	3,331,332
12 Grants, Subsidies, and Contributions	237,038	255,750	255,750
13 Fixed Charges	1,345,789	1,113,847	1,113,847
Total Operating Expenses	4,873,562	4,784,901	4,784,901
Total Expenditure	63,332,165	65,321,156	65,142,413
Unrestricted Fund Expenditure	63,061,860	65,171,388	64,991,388
Restricted Fund Expenditure	270,305	149,768	151,025
Total Expenditure	63,332,165	65,321,156	65,142,413

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	33.76	33.99	33.99
Number of Contractual Positions	3.79	0.73	0.73
01 Salaries, Wages and Fringe Benefits	3,687,125	3,583,507	3,573,477
02 Technical and Special Fees	18,450	18,770	10,673
03 Communications	49,460	51,662	51,662
04 Travel	28,634	59,874	59,874
08 Contractual Services	398,179	454,345	454,345
09 Supplies and Materials	97,168	95,095	95,095
12 Grants, Subsidies, and Contributions	41,530	45,816	45,816
13 Fixed Charges	46,933	79,788	79,788
Total Operating Expenses	661,904	786,580	786,580
Total Expenditure	4,367,479	4,388,857	4,370,730
Unrestricted Fund Expenditure	4,367,479	4,388,857	4,370,730
Total Expenditure	4,367,479	4,388,857	4,370,730

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	584.23	624.85	624.85
Number of Contractual Positions	5.58	4.96	4.95
01 Salaries, Wages and Fringe Benefits	72,072,066	75,272,792	75,377,984
02 Technical and Special Fees	78,700	49,700	27,966
03 Communications	1,416,083	1,612,746	1,612,655
04 Travel	293,486	411,039	411,039
07 Motor Vehicle Operation and Maintenance	234,316	155,730	154,968
08 Contractual Services	8,417,605	14,124,516	14,181,545
09 Supplies and Materials	(288,641)	(357,880)	(357,880)
10 Equipment - Replacement	106,438	84,819	84,819
11 Equipment - Additional	1,576,014	1,659,293	1,659,293
12 Grants, Subsidies, and Contributions	334,538	244,453	244,453
13 Fixed Charges	1,963,842	2,700,123	2,700,123
Total Operating Expenses	14,053,681	20,634,839	20,691,015
Total Expenditure	86,204,447	95,957,331	96,096,965
Unrestricted Fund Expenditure	86,203,420	95,957,331	96,096,965
Restricted Fund Expenditure	1,027	0	0
Total Expenditure	86,204,447	95,957,331	96,096,965

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	355.88	394.20	394.20
Number of Contractual Positions	0.54	0.87	0.87
01 Salaries, Wages and Fringe Benefits	24,991,713	26,737,508	26,633,988
02 Technical and Special Fees	27,245	27,245	14,831
03 Communications	284,171	234,363	234,363
04 Travel	58,044	43,800	43,800
06 Fuel and Utilities	16,720,887	20,334,925	20,334,925
07 Motor Vehicle Operation and Maintenance	9,896	11,131	11,131
08 Contractual Services	3,118,196	8,167,264	8,622,574
09 Supplies and Materials	2,199,241	3,298,650	3,298,650
10 Equipment - Replacement	0	5,000	5,000
11 Equipment - Additional	0	4,500	4,500
12 Grants, Subsidies, and Contributions	104,241	127,382	127,382
13 Fixed Charges	13,360,927	13,965,656	14,237,653
14 Land and Structures	12,936,151	10,125,661	13,125,661
Total Operating Expenses	48,791,754	56,318,332	60,045,639
Total Expenditure	73,810,712	83,083,085	86,694,458
Unrestricted Fund Expenditure	73,810,712	83,083,085	86,694,458
Total Expenditure	73,810,712	83,083,085	86,694,458

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	66.84	72.79	72.79
Number of Contractual Positions	14.37	15.00	15.00
01 Salaries, Wages and Fringe Benefits	5,854,261	6,565,534	6,546,818
02 Technical and Special Fees	49,150	56,211	36,950
03 Communications	210,479	210,083	210,083
04 Travel	41,651	53,100	53,100
06 Fuel and Utilities	1,044,831	939,340	939,340
07 Motor Vehicle Operation and Maintenance	1,257,621	1,314,148	1,314,148
08 Contractual Services	13,883,562	10,937,799	10,937,799
09 Supplies and Materials	2,823,544	2,086,898	2,086,898
10 Equipment - Replacement	338,692	15,000	15,000
11 Equipment - Additional	(57,237)	373,238	373,238
12 Grants, Subsidies, and Contributions	40,487	46,258	46,258
13 Fixed Charges	6,177,068	6,515,854	6,515,854
Total Operating Expenses	25,760,698	22,491,718	22,491,718
Total Expenditure	31,664,109	29,113,463	29,075,486
Unrestricted Fund Expenditure	31,664,109	29,113,463	29,075,486
Total Expenditure	31,664,109	29,113,463	29,075,486

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

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	22,671,155	23,978,078	24,736,982
Total Operating Expenses	<u>22,671,155</u>	<u>23,978,078</u>	<u>24,736,982</u>
Total Expenditure	<u><u>22,671,155</u></u>	<u><u>23,978,078</u></u>	<u><u>24,736,982</u></u>
Unrestricted Fund Expenditure	13,991,657	15,178,078	15,936,982
Restricted Fund Expenditure	<u>8,679,498</u>	<u>8,800,000</u>	<u>8,800,000</u>
Total Expenditure	<u><u>22,671,155</u></u>	<u><u>23,978,078</u></u>	<u><u>24,736,982</u></u>

University System of Maryland

R30B21.18 Hospitals - University of Maryland, Baltimore Campus

Program Description

This category includes all expenditures associated with patient care, including nursing, professional services and administration.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	601.36	608.49	608.49
Number of Contractual Positions	2.02	1.28	1.28
01 Salaries, Wages and Fringe Benefits	197,564,626	198,572,169	198,670,647
02 Technical and Special Fees	15,255	18,555	12,379
03 Communications	69,703	74,000	74,000
04 Travel	30,584	56,200	56,200
08 Contractual Services	375,020	13,587,765	13,587,765
09 Supplies and Materials	296,668	462,914	462,914
11 Equipment - Additional	6,797	0	0
12 Grants, Subsidies, and Contributions	10,068	15,100	15,100
13 Fixed Charges	1,171,526	1,201,704	1,201,704
Total Operating Expenses	1,960,366	15,397,683	15,397,683
Total Expenditure	199,540,247	213,988,407	214,080,709
Unrestricted Fund Expenditure	51,860,877	56,268,756	56,178,922
Restricted Fund Expenditure	147,679,370	157,719,651	157,901,787
Total Expenditure	199,540,247	213,988,407	214,080,709

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 6 percentage points in 2014 to at or below 6 percentage points in 2019.
- Obj. 1.2** Reduce the difference in six-year graduation rates between all students and Hispanic students from 6 percentage points in 2014 to 5 percentage points in 2019.
- Obj. 1.3** Create an ethnically and racially diverse community by achieving and maintaining a critical mass of at least 40 percent minority undergraduate students through increased recruitment and retention efforts of minority students between 2014 and 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage point difference in graduation rates between:							
African-American students and all students	8	6	7	6	6	6	6
Hispanic students and all students	3	6	5	6	3	5	5
Percentage of minority undergraduate students enrolled in UMCP	38%	41%	42%	43%	43%	42%	42%

USM - University of Maryland, College Park Campus

- Obj. 1.4 Maintain the second-year student retention rate of all UMCP students between 94.7 percent in 2014 to 95 percent or higher by 2019.
- Obj. 1.5 Increase the six-year graduation rate for all UMCP students from 84.1 percent in 2014 to 85 percent by 2019.
- Obj. 1.6 Maintain the second-year retention rate of all UMCP minority students from 95.1 percent in 2014 to 95 percent by 2019.
- Obj. 1.7 Increase the six-year graduation rate for all UMCP minority students from 82.2 percent in 2014 to 83 percent by 2019.
- Obj. 1.8 Maintain the second-year retention rate of African-American students from 93.6 percent in 2014 to 95 percent by 2019.
- Obj. 1.9 Increase the six-year graduation rate for UMCP African-American students from 78 percent in 2014 to 79 percent by 2019.
- Obj. 1.10 Maintain the second-year retention rate of UMCP Hispanic students from 94.6 percent in 2014 to 95 percent by 2019.
- Obj. 1.11 Increase the six-year graduation rate for UMCP Hispanic students from 77.7 percent in 2014 to 81 percent by 2019.
- Obj. 1.12 Increase the percentage of transfer students who graduate at UMCP from 60 percent in 2014 to 75 percent by 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
1 Second-year freshman retention rate: all students	93.9%	94.7%	95.7%	95.4%	95.3%	95.0%	95.0%
1 All minority students	94.8%	95.1%	95.8%	96.0%	95.8%	95.0%	95.0%
1 All African-American students	94.9%	93.6%	95.4%	96.7%	94.9%	95.0%	95.0%
1 All Hispanic students	92.8%	94.6%	93.3%	93.1%	95.9%	95.0%	95.0%
2 First-time freshman six-year graduation rate: all students	82.0%	84.1%	84.6%	86.4%	86.6%	85.0%	85.0%
2 All minority students	80.4%	82.2%	82.9%	84.9%	85.3%	84.0%	84.0%
2 All African-American students	74.2%	78.0%	77.4%	80.9%	81.1%	80.0%	80.0%
2 All Hispanic students	79.0%	77.7%	79.9%	80.4%	84.1%	81.0%	81.0%
New full-time undergraduate transfer 4-year graduation rate: all UMCP students	67%	60%	71%	74%	76%	75%	75%

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 4 percent between 2014 and 2019.
- Obj. 2.2 Increase the six-year graduation rate for low financial resource students from 77 percent in 2014 to 82 percent by 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of borrowers in the class who enter repayment on federal loans and default prior to the end of the following fiscal year	3.5%	4.2%	2.8%	2.0%	2.0%	3.0%	3.0%
First-time freshman 6-year graduation rate - UM Low Financial Resource Students	76.8%	77.4%	81.0%	83.5%	83.7%	83.0%	83.0%

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

USM - University of Maryland, College Park Campus

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 reported by the National Science Foundation (NSF) from \$458 million reported in FY 2014 to \$470 million in FY 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total R&D expenditures, as reported by NSF (\$ millions)	\$502	\$492	\$485	\$506	\$539	\$550	\$561

Goal 4. Expand our Maryland family of alumni and constituents to achieve a network of 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 20,503 in 2014 to 25,250 by 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of annual alumni donors	17,940	20,503	23,324	23,428	23,935	24,000	25,250

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 be maintained from 49 percent in Survey Year 2014 to Survey Year 2017.

Obj. 5.2 Increase the number of UMCP degrees in STEM fields (science, technology, engineering, and math) from 3,378 in 2014 to 3,650 by 2019.

Obj. 5.3 Increase the number of UMCP teacher education completers from 337 in 2014 to 350 or higher in 2019.

Obj. 5.4 Maintain the percentage of UMCP students satisfied with education received for employment from 95 percent in Survey Year 2014 to Survey Year 2017.

Obj. 5.5 Maintain the percentage of UMCP students satisfied with education received for graduate or professional school at or above 97 percent between Survey Year 2014 and Survey Year 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of UMCP graduates employed in Maryland one year after graduation (triennial measure)		49%			49%		
Percentage of UMCP alumni employed full - or part-time one year after graduation (triennial measure)		83%			84%		
Number of UMCP STEM field degrees	3,276	3,378	3,563	3,717	3,981	3,800	3,800
Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree)	357	337	311	352	295	320	270
Percentage of alumni satisfied with education received for employment one year after graduation (triennial measure)		95%			92%		
Percentage of alumni satisfied with education received for graduate or professional school one year after graduation (triennial)		98%			89%		

NOTES

¹ Second-year retention rates are based upon the percentage of students who re-enroll at UMCP one year after matriculation.

² Six-year graduation rates are based upon the percentage of students who graduate within six years of matriculation at UMCP.

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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 2017	FY 2018	FY 2019
	Actual	Estimated	Allowance
Total Number of Authorized Positions	9,332.71	9,556.65	9,556.65
Total Number of Contractual Positions	1,528.02	1,396.03	1,585.28
Salaries, Wages and Fringe Benefits	1,286,063,868	1,333,646,619	1,341,838,192
Technical and Special Fees	10,290,781	11,227,614	10,252,309
Operating Expenses	731,790,388	742,450,009	792,787,281
Beginning Balance (CUF)	407,483,023	423,283,912	439,358,161
Current Unrestricted Revenue:			
Tuition and Fees	593,577,309	621,741,854	638,576,495
State General Funds	486,599,346	489,131,259	501,752,942
Higher Education Investment Fund	22,000,819	22,176,447	23,427,970
Maryland Energy Innovation Fund	0	1,500,000	1,500,000
Federal Grants and Contracts	68,976,596	72,777,894	74,377,894
Private Gifts, Grants and Contracts	34,629,949	31,380,911	31,380,911
State and Local Grants and Contracts	4,760,881	5,097,446	5,097,446
Sales and Services of Educational Activities	47,840,631	50,976,365	55,439,051
Sales and Services of Auxiliary Enterprises	283,836,565	291,066,720	299,592,728
Other Sources	61,190,831	67,496,784	67,126,803
Transfer (to)/from Fund Balance	-15,800,889	-16,074,249	-16,074,249
Total Unrestricted Revenue	<u>1,587,612,038</u>	<u>1,637,271,431</u>	<u>1,682,197,991</u>
Current Restricted Revenue:			
Federal Grants and Contracts	316,955,836	323,616,899	332,777,138
Private Gifts, Grants and Contracts	69,502,851	62,833,013	64,611,552
State and Local Grants and Contracts	45,250,304	54,807,715	56,359,092
State Special Funds (Restricted)	8,617,441	8,795,184	9,050,144
Other Sources	206,567	0	-118,135
Total Restricted Revenue	<u>440,532,999</u>	<u>450,052,811</u>	<u>462,679,791</u>
Total Revenue	<u>2,028,145,037</u>	<u>2,087,324,242</u>	<u>2,144,877,782</u>
Ending Balance (CUF)	423,283,912	439,358,161	455,432,410

University System of Maryland

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Institutional Profile: UMCP				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	9,996	10,181	10,399	10,607
Non-Resident (per year)	31,144	32,045	33,606	35,229
Part-Time Undergraduate:				
Resident (per credit)	340	346	353	360
Non-Resident (per credit)	1,221	1,258	1,321	1,387
Mandatory Fees (year)	855	866	893	911
Part-Time Graduate				
Resident (per credit)	632	651	683	697
Non-Resident (per credit)	1,363	1,404	1,474	1,548
Mandatory Fees (year)	846	855	881	899
Room Charge (double)	6,678	6,944	7,190	TBD
Board Charge (Standard meal plan)	4,293	4,454	4,532	TBD
State Appropriation per FTES	15,073	15,362	15,309	15,771
State % Non-Auxiliary, Unrestricted Funds	39	39	38	38

University System of Maryland

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	37,818	38,828	39,060	38,953
% Resident	65	65	65	65
% Undergraduate	74	74	75	75
% Financial Aid	61	60	60	60
% Other Race	43	44	44	44
% Full Time	88	88	88	88
Full-Time Teaching Faculty Headcount	1,814	1,803	1,803	1,803
% Tenured	60	60	60	60
% Terminal Degree	92	91	91	91
Total Credit Hours	912,179	941,467	950,434	947,528
% Undergraduate	85	85	85	85
Full-Time Equivalent (FTE) Students	32,140	33,108	33,400	33,300
Full-Time Equivalent (FTE) Faculty	2,950	2,960	2,998	3,003
% Part-Time	5	5	5	5
FTE Student/FTE Faculty Ratio	11	11	11	11
Research Grants Received	5,830	5,330	5,330	5,330
Dollar Value (millions)	558	515	515	515
Number Campus Buildings	253	255	255	257
Gross Square Feet Total (millions)	14.0	14.3	14.4	14.8
% Non-Auxiliary	55	55	56	57
Total Number Programs:	283			
Total Awarded:	10,714			
% Bachelor:	68			
% Master:	26			
% Doctorate:	6			

University System of Maryland

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Business & Management	978	859	17	1,854
Engineering	1,021	538	120	1,679
Social Sciences	1,332	239	68	1,639
Education	566	286	62	914
Computer and Information Sciences	468	244	23	735
Biological Studies	642	32	57	731
Communication and Journalism	479	190	16	685
Health Professions	247	98	40	385
Agriculture & Natural Resources	268	27	26	321
Psychology	284	21	10	315
Fine & Applied Arts	187	52	24	263
Letters	197	40	21	258
Physical Sciences	141	33	68	242
Mathematics	127	19	18	164
Home Economics	134	0	4	138
Foreign Languages	110	13	3	126
Architecture & Environmental Design	74	46	5	125
Library Science	0	68	2	70
Area Studies	38	3	8	49
Public Affairs & Service	0	21	0	21

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2,513.37	2,575.39	2,575.39
Number of Contractual Positions	349.55	337.59	340.96
01 Salaries, Wages and Fringe Benefits	442,261,795	460,665,858	459,669,171
02 Technical and Special Fees	1,921,188	1,771,329	1,771,329
03 Communications	3,282,192	2,673,981	2,673,981
04 Travel	8,048,955	8,153,944	8,153,944
06 Fuel and Utilities	10,848	9,500	9,500
07 Motor Vehicle Operation and Maintenance	190,391	93,760	93,760
08 Contractual Services	29,685,433	36,981,411	40,594,095
09 Supplies and Materials	8,114,484	12,661,377	14,261,377
11 Equipment - Additional	1,214,050	1,461,820	1,461,820
12 Grants, Subsidies, and Contributions	7,097,177	11,201,418	11,548,917
13 Fixed Charges	1,174,770	1,505,282	1,505,282
14 Land and Structures	34,226,614	14,244,053	14,244,053
Total Operating Expenses	93,044,914	88,986,546	94,546,729
Total Expenditure	537,227,897	551,423,733	555,987,229
Unrestricted Fund Expenditure	519,624,614	533,649,575	538,079,952
Restricted Fund Expenditure	17,603,283	17,774,158	17,907,277
Total Expenditure	537,227,897	551,423,733	555,987,229

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1,964.08	2,008.05	2,008.05
Number of Contractual Positions	371.89	394.03	412.27
01 Salaries, Wages and Fringe Benefits	296,026,043	291,517,252	293,030,016
02 Technical and Special Fees	3,610,849	3,741,227	3,741,227
03 Communications	1,934,745	2,210,054	2,210,054
04 Travel	16,052,363	16,968,784	16,968,784
06 Fuel and Utilities	207,894	269,618	532,046
07 Motor Vehicle Operation and Maintenance	681,139	503,029	503,029
08 Contractual Services	85,269,237	87,491,179	96,121,895
09 Supplies and Materials	21,509,753	24,066,137	26,925,274
11 Equipment - Additional	16,319,275	16,503,303	17,130,867
12 Grants, Subsidies, and Contributions	2,557,217	4,245,680	4,323,968
13 Fixed Charges	10,470,919	8,041,243	8,041,243
14 Land and Structures	4,271,500	10,561,564	10,561,564
Total Operating Expenses	159,274,042	170,860,591	183,318,724
Total Expenditure	458,910,934	466,119,070	480,089,967
Unrestricted Fund Expenditure	131,199,890	132,361,882	137,113,713
Restricted Fund Expenditure	327,711,044	333,757,188	342,976,254
Total Expenditure	458,910,934	466,119,070	480,089,967

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	585.99	596.99	596.99
Number of Contractual Positions	118.80	139.50	139.50
01 Salaries, Wages and Fringe Benefits	65,726,015	71,242,210	71,139,415
02 Technical and Special Fees	1,096,323	1,347,451	1,347,451
03 Communications	2,733,451	2,127,192	2,127,192
04 Travel	5,137,535	5,341,131	5,341,131
06 Fuel and Utilities	85,729	136,113	136,113
07 Motor Vehicle Operation and Maintenance	329,574	263,443	263,443
08 Contractual Services	9,637,455	9,387,836	9,266,407
09 Supplies and Materials	2,971,645	3,189,082	3,189,082
11 Equipment - Additional	223,680	726,570	726,570
12 Grants, Subsidies, and Contributions	452,099	(155,265)	(153,786)
13 Fixed Charges	2,479,656	2,041,021	2,041,021
14 Land and Structures	125,622	97,428	97,428
Total Operating Expenses	24,176,446	23,154,551	23,034,601
Total Expenditure	90,998,784	95,744,212	95,521,467
Unrestricted Fund Expenditure	37,913,576	38,500,230	38,015,297
Restricted Fund Expenditure	53,085,208	57,243,982	57,506,170
Total Expenditure	90,998,784	95,744,212	95,521,467

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	971.70	971.54	971.54
Number of Contractual Positions	93.49	92.65	106.24
01 Salaries, Wages and Fringe Benefits	132,463,134	142,727,395	143,448,109
02 Technical and Special Fees	433,803	592,709	592,709
03 Communications	4,543,502	4,075,798	4,263,298
04 Travel	3,518,142	3,502,050	3,502,050
06 Fuel and Utilities	123,692	123,000	123,000
07 Motor Vehicle Operation and Maintenance	48,066	49,851	49,851
08 Contractual Services	9,396,680	5,831,811	5,613,651
09 Supplies and Materials	12,050,112	8,953,308	8,953,308
10 Equipment - Replacement	0	3,000	3,000
11 Equipment - Additional	14,671,999	13,327,405	13,327,405
12 Grants, Subsidies, and Contributions	498,651	3,512,634	3,554,625
13 Fixed Charges	(5,679,115)	(6,479,919)	(6,479,919)
14 Land and Structures	10,530,186	4,626,009	4,626,009
Total Operating Expenses	49,701,915	37,524,947	37,536,278
Total Expenditure	182,598,852	180,845,051	181,577,096
Unrestricted Fund Expenditure	181,334,392	180,224,419	180,956,446
Restricted Fund Expenditure	1,264,460	620,632	620,650
Total Expenditure	182,598,852	180,845,051	181,577,096

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	379.91	391.91	391.91
Number of Contractual Positions	29.18	18.10	30.98
01 Salaries, Wages and Fringe Benefits	40,860,062	42,918,800	43,743,454
02 Technical and Special Fees	56,023	75,050	75,050
03 Communications	465,667	535,227	535,227
04 Travel	1,486,860	1,456,539	1,456,539
06 Fuel and Utilities	647,912	712,000	712,000
07 Motor Vehicle Operation and Maintenance	13,920	8,775	8,775
08 Contractual Services	8,603,850	8,132,976	8,416,252
09 Supplies and Materials	3,660,745	3,065,057	3,065,057
11 Equipment - Additional	50,963	160,392	160,392
12 Grants, Subsidies, and Contributions	391,949	414,695	416,114
13 Fixed Charges	558,040	587,567	587,567
14 Land and Structures	1,093,864	1,989,307	1,989,307
Total Operating Expenses	16,973,770	17,062,535	17,347,230
Total Expenditure	57,889,855	60,056,385	61,165,734
Unrestricted Fund Expenditure	57,229,913	59,219,594	60,328,943
Restricted Fund Expenditure	659,942	836,791	836,791
Total Expenditure	57,889,855	60,056,385	61,165,734

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	951.25	952.26	952.26
Number of Contractual Positions	51.96	44.07	59.52
01 Salaries, Wages and Fringe Benefits	109,158,566	116,033,838	116,268,133
02 Technical and Special Fees	2,547,456	3,139,348	2,164,043
03 Communications	914,884	774,432	961,561
04 Travel	1,350,839	1,520,133	1,520,133
06 Fuel and Utilities	376,569	290,396	290,396
07 Motor Vehicle Operation and Maintenance	1,452,439	1,315,786	1,315,786
08 Contractual Services	(310,514)	5,113,025	4,932,727
09 Supplies and Materials	4,380,095	3,133,289	3,133,289
11 Equipment - Additional	286,763	314,249	314,249
12 Grants, Subsidies, and Contributions	853,998	337,060	337,060
13 Fixed Charges	5,949,972	5,135,494	5,118,362
14 Land and Structures	5,427,828	6,013,236	6,013,236
Total Operating Expenses	20,682,873	23,947,100	23,936,799
Total Expenditure	132,388,895	143,120,286	142,368,975
Unrestricted Fund Expenditure	132,156,854	143,120,286	142,368,975
Restricted Fund Expenditure	232,041	0	0
Total Expenditure	132,388,895	143,120,286	142,368,975

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	825.74	842.96	842.96
Number of Contractual Positions	12.63	22.18	147.91
01 Salaries, Wages and Fringe Benefits	71,594,107	76,679,028	83,090,142
02 Technical and Special Fees	46,660	0	0
03 Communications	241,854	255,651	961,420
04 Travel	259,638	268,637	268,637
06 Fuel and Utilities	38,591,112	48,298,871	50,969,860
07 Motor Vehicle Operation and Maintenance	921,258	956,473	961,701
08 Contractual Services	(7,732,747)	(8,723,835)	(8,790,118)
09 Supplies and Materials	6,956,932	7,242,481	8,827,810
11 Equipment - Additional	5,665,080	10,090,690	17,375,346
12 Grants, Subsidies, and Contributions	285,676	(40,394)	(40,394)
13 Fixed Charges	32,188,170	33,330,654	35,758,436
14 Land and Structures	18,862,924	14,356,150	18,229,424
Total Operating Expenses	96,239,897	106,035,378	124,522,122
Total Expenditure	167,880,664	182,714,406	207,612,264
Unrestricted Fund Expenditure	167,861,889	182,714,406	207,612,264
Restricted Fund Expenditure	18,775	0	0
Total Expenditure	167,880,664	182,714,406	207,612,264

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1,140.67	1,217.55	1,217.55
Number of Contractual Positions	500.52	347.91	347.90
01 Salaries, Wages and Fringe Benefits	127,974,146	131,862,238	131,449,752
02 Technical and Special Fees	578,479	560,500	560,500
03 Communications	2,285,161	2,197,110	2,197,110
04 Travel	11,565,293	9,436,386	9,436,386
06 Fuel and Utilities	13,361,653	13,623,869	14,503,409
07 Motor Vehicle Operation and Maintenance	1,951,082	1,741,680	1,741,680
08 Contractual Services	39,398,969	40,855,333	46,064,881
09 Supplies and Materials	26,432,747	27,531,965	27,531,965
11 Equipment - Additional	153,736	110,895	110,895
12 Grants, Subsidies, and Contributions	13,353,731	14,398,680	16,735,004
13 Fixed Charges	6,847,213	11,663,856	11,663,856
14 Land and Structures	47,272,832	37,084,208	37,084,208
Total Operating Expenses	<u>162,622,417</u>	<u>158,643,982</u>	<u>167,069,394</u>
Total Expenditure	<u>291,175,042</u>	<u>291,066,720</u>	<u>299,079,646</u>
Unrestricted Fund Expenditure	291,137,247	291,066,720	299,079,646
Restricted Fund Expenditure	37,795	0	0
Total Expenditure	<u>291,175,042</u>	<u>291,066,720</u>	<u>299,079,646</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

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	109,074,114	116,234,379	121,475,404
Total Operating Expenses	109,074,114	116,234,379	121,475,404
Total Expenditure	<u>109,074,114</u>	<u>116,234,379</u>	<u>121,475,404</u>
Unrestricted Fund Expenditure	69,153,663	76,414,319	78,642,755
Restricted Fund Expenditure	39,920,451	39,820,060	42,832,649
Total Expenditure	<u>109,074,114</u>	<u>116,234,379</u>	<u>121,475,404</u>

USM - Bowie State University

MISSION

Bowie State University empowers a diverse population of students from Maryland, the nation, and the world to reach their full potential through its high-quality, liberal-arts-based bachelor's, master's, and doctoral programs. The University provides a nurturing environment distinguished by a culture of success that supports students in completing their course of study. As Maryland's first historically black university, Bowie State inspires and prepares ethical and socially responsible leaders who can think critically, discover knowledge, commit to lifelong learning, value diversity, and function effectively in a highly technical and dynamic global community.

VISION

Building on its image as a student-centered institution, Bowie State University will provide its diverse student population with a course of study that ensures a broad scope of knowledge and understanding that is deeply rooted in expanded research activities. The University excels in teacher education and will become the premier teacher of teachers. Through the integration of internal business processes, technology, and the teamwork of administrators, faculty, and staff, the University will be recognized statewide as a model of excellence in higher education for the effective and efficient use of human, fiscal, and physical resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Deliver high-quality academic programs and co-curricular experiences.

- Obj. 1.1 Maintain the percentage of new tenure-track faculty with terminal degrees through 2019.
- Obj. 1.2 Increase the number of professionally-accredited programs from five in 2015 to seven 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 the USM Board of Regents' comprehensive institution goal of seven to eight course units taught by full-time equivalent (FTE) core faculty through 2019.
- Obj. 1.5 Increase the number of science, technology, engineering and math (STEM) program students from 680 in 2015 to 750 in 2019 and graduates from 96 in 2015 to 150 in 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of new core faculty with terminal degrees	100%	100%	100%	100%	100%	100%	100%
Number of professionally-accredited programs	5	5	5	5	6	6	6
Course units taught by FTE core faculty (per academic year)	7.6	7.6	7.3	8	7.6	7.6	7.6
Students satisfied with education received for employment (triennial measure)		87%				86%	
Students satisfied with education for graduate/professional school (triennial measure)		100%				80%	
Number of undergraduates in STEM programs	589	597	680	653	740	871	870
Number of degrees awarded in undergraduate STEM programs	77	80	96	100	93	97	100

R30B23

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USM - Bowie State University

Obj. 1.6 Increase the number of teacher education graduates from 42 in 2015 to 65 in 2019 and maintain teacher licensure pass rates.

Obj. 1.7 Increase the number of Bachelor of Science in Nursing (BSN) graduates from 86 in 2015 to 100 in 2019 and increase licensure pass rates to at least the statewide BSN average by 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of undergraduates and Masters of Arts in Teaching (MAT) post-baccalaureate in teacher education	266	261	267	238	227	241	250
Number of undergraduates and MAT post-baccalaureate completing teacher training	36	42	42	39	18	22	25
Pass rates for undergraduates and MAT post-baccalaureate on PRAXIS II	100%	100%	100%	100%	100%	100%	100%
Number of undergraduates enrolled in nursing	563	647	614	530	546	610	610
Number of qualified applicants admitted into nursing program	105	145	89	70	92	100	110
Number of qualified applicants not admitted into nursing program	17	20	124	119	5	20	25
Number of BSN graduates	69	84	86	112	50	70	80
Percent of nursing graduates passing the licensure exam	56%	71%	53%	41%	72%	75%	78%

Goal 2. Develop and implement programs and services that promote access, affordability and completion.

Obj. 2.1 Maintain or exceed the 2012 undergraduate second-year retention rate of 75 percent.

Obj. 2.2 Increase the undergraduate six-year graduation rate from 38 percent in 2015 to 50 percent in 2019.

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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Second-year undergraduate retention rate	71%	70%	74%	72%	75%	75%	76%
Six-year undergraduate graduation rate	35%	35%	38%	41%	41%	43%	44%
BSU tuition and fees as a percentage of Prince George's County median income	8.98%	9.50%	9.67%	10.10%	10.30%	10.60%	10.90%

Goal 3. Conduct and sustain academic transformation initiatives to improve student success and promote greater faculty collaboration.

Obj. 3.1 Increase the number of on-line and hybrid courses annually from 99 in 2012 to 240 in 2019 and offer at least 2 predominantly or fully online program(s) by 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of online programs	0	0	0	0	0	0	0
Number of online and hybrid courses running in academic year	167	183	219	235	241	245	250

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USM - Bowie State University

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

- Obj. 4.1 Increase alumni giving from \$120,000 in 2012 to \$170,000 in 2019.
- Obj. 4.2 Increase the gift dollars received from \$1.3 million in 2012 to \$1.5 million in 2019.
- Obj. 4.3 Increase the amount of grant funding from \$9 million in 2012 to \$11 million in 2019.
- Obj. 4.4 Increase classroom utilization rate from 67 percent in 2012 to 70 percent in 2019.
- Obj. 4.5 Increase the funds allocated to facilities renewal as a percent of replacement value from 1.3 percent in 2012 to 3.5 percent in 2019.
- Obj. 4.6 Sustain or increase the percentage of expenditures for instruction from 40 percent in 2012.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Dollars of alumni giving	\$120,175	\$133,269	\$156,656	\$275,294	\$232,370	\$201,615	\$215,000
Number of alumni donors	1,072	1,148	1,325	1,242	1,245	1,283	1,500
Total gift dollars received (\$ millions)	\$1.30	\$3.70	\$1.28	\$1.09	\$1.56	\$1.22	\$2.00
Total external grant and contract revenue (\$ millions)	\$8.50	\$8.90	\$8.70	\$8.70	\$8.90	\$8.70	\$8.70
Classroom utilization rate	65%	66%	65%	64%	67%	68%	70%
Facilities renewal funding as a percentage of replacement value	4.0%	4.6%	3.0%	1.6%	1.5%	1.6%	1.7%
Percentage of education and general (E&G) funds spent on instruction	42%	43%	41%	44%	41%	42%	43%

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 2017 Actual	FY 2018 Estimated	FY 2019 Allowance
Total Number of Authorized Positions	542.00	541.00	541.00
Total Number of Contractual Positions	144.21	152.22	162.87
Salaries, Wages and Fringe Benefits	52,364,768	55,249,146	54,977,022
Technical and Special Fees	12,112,223	13,064,831	13,581,533
Operating Expenses	60,157,382	60,588,888	62,978,585
Beginning Balance (CUF)	23,366,741	25,473,938	26,559,645
Current Unrestricted Revenue:			
Tuition and Fees	38,935,027	39,606,231	40,930,103
State General Funds	42,926,939	43,192,832	43,553,974
Higher Education Investment Fund	1,903,385	1,905,009	2,031,325
Federal Grants and Contracts	280,698	258,475	283,505
Sales and Services of Educational Activities	155,576	160,272	31,500
Sales and Services of Auxiliary Enterprises	21,005,550	20,704,820	21,404,319
Other Sources	596,382	1,160,933	1,469,636
Transfer (to)/from Fund Balance	-2,107,197	-1,085,707	-1,129,299
Total Unrestricted Revenue	103,696,360	105,902,865	108,575,063
Current Restricted Revenue:			
Federal Grants and Contracts	19,216,351	20,500,000	20,500,000
Private Gifts, Grants and Contracts	234,140	500,000	500,000
State and Local Grants and Contracts	1,482,167	2,000,000	2,000,000
Other Sources	5,355	0	-37,923
Total Restricted Revenue	20,938,013	23,000,000	22,962,077
Total Revenue	124,634,373	128,902,865	131,537,140
Ending Balance (CUF)	25,473,938	26,559,645	27,688,944

University System of Maryland

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Institutional Profile: BSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	7,658	7,880	8,064	8,223
Non-Resident (per year)	18,141	18,416	18,653	18,863
Part-Time Undergraduate:				
Resident (per credit)	331	340	348	355
Non-Resident (per credit)	761	773	782	791
Part-Time Graduate				
Resident (per credit)	496	510	521	531
Non-Resident (per credit)	787	799	809	818
Room Charge (double)	5,043	5,043	5,194	5,350
Board Charge (19 meals)	3,879	4,000	4,160	4,326
State Appropriation per FTES*	9,571	9,571	9,565	9,351
State % Non-Auxiliary, Unrestricted Funds	53	54	53	52

*FY 2016 Actual reflects a correction from prior year's submission.

University System of Maryland

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	5,430	5,669	5,700	5,900
% Resident	87	88	89	89
% Undergraduate	79	83	83	83
% Financial Aid	78	78	78	78
% Other Race	18	17	17	17
% Full Time	74	77	77	77
Full-Time Teaching Faculty Headcount	220	220	232	232
% Tenured	71	71	71	71
% Terminal Degree	92	92	92	92
Total Credit Hours	125,486	135,666	136,596	141,201
% Undergraduate	88	90	91	91
Full-Time Equivalent (FTE) Students	4,369	4,684	4,715	4,875
Full-Time Equivalent (FTE) Faculty	299	303	289	294
% Part-Time	44	41	48	46
FTE Student/FTE Faculty Ratio	14.6	15.5	16.3	16.6
Research Grants Received	20	15	15	15
Dollar Value (millions)	1.2	0.8	0.8	0.8
Number Campus Buildings	24	23	23	23
Gross Square Feet Total (millions)	1.5	1.4	1.4	1.4
% Non-Auxiliary	62	65	65	65
Total Number Programs:	44			
Total Awarded:	1,038			
% Bachelor:	69			
% Master:	30			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Business (includes MIS)	106	57	0	163
Nursing	50	30	0	80
Communications	100	52	0	152
Criminal Justice	59	0	0	59
Psychology	73	0	0	73

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	216.45	215.00	215.00
Number of Contractual Positions	87.54	81.42	90.15
01 Salaries, Wages and Fringe Benefits	22,618,344	23,613,611	23,550,082
02 Technical and Special Fees	6,499,197	5,944,955	6,560,955
03 Communications	58,442	148,258	148,258
04 Travel	208,128	227,419	227,419
08 Contractual Services	640,937	411,641	702,833
09 Supplies and Materials	192,044	217,600	217,600
10 Equipment - Replacement	281,638	53,949	53,949
11 Equipment - Additional	1,463,813	126,267	1,120,785
12 Grants, Subsidies, and Contributions	23,487	75,445	75,445
13 Fixed Charges	71,375	130,724	130,724
14 Land and Structures	4,960	4,960	4,960
Total Operating Expenses	<u>2,944,824</u>	<u>1,396,263</u>	<u>2,681,973</u>
Total Expenditure	<u><u>32,062,365</u></u>	<u><u>30,954,829</u></u>	<u><u>32,793,010</u></u>
Unrestricted Fund Expenditure	31,950,646	30,654,619	32,492,800
Restricted Fund Expenditure	<u>111,719</u>	<u>300,210</u>	<u>300,210</u>
Total Expenditure	<u><u>32,062,365</u></u>	<u><u>30,954,829</u></u>	<u><u>32,793,010</u></u>

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Contractual Positions	1.97	2.48	2.48
02 Technical and Special Fees	174,582	261,949	261,949
03 Communications	699	3,946	3,946
04 Travel	28,519	23,336	23,336
08 Contractual Services	100,755	313,502	313,502
09 Supplies and Materials	19,105	81,271	81,271
11 Equipment - Additional	4,163	368,082	368,082
12 Grants, Subsidies, and Contributions	33,287	121,277	121,277
13 Fixed Charges	306	615	615
Total Operating Expenses	186,834	912,029	912,029
Total Expenditure	361,416	1,173,978	1,173,978
Restricted Fund Expenditure	361,416	1,173,978	1,173,978
Total Expenditure	361,416	1,173,978	1,173,978

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

		2017 Actual	2018 Appropriation	2019 Allowance
Number of Contractual Positions		0.54	1.12	1.11
01	Salaries, Wages and Fringe Benefits	14,350	0	0
02	Technical and Special Fees	49,023	100,597	100,597
04	Travel	1,340	82,167	82,167
08	Contractual Services	65,279	272,179	231,850
09	Supplies and Materials	16,991	42,333	42,333
11	Equipment - Additional	1,072	67,500	67,500
12	Grants, Subsidies, and Contributions	1,120	40,959	40,959
Total Operating Expenses		85,802	505,138	464,809
Total Expenditure		<u>149,175</u>	<u>605,735</u>	<u>565,406</u>
Unrestricted Fund Expenditure		14,350	5,000	5,000
Restricted Fund Expenditure		134,825	600,735	560,406
Total Expenditure		<u>149,175</u>	<u>605,735</u>	<u>565,406</u>

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	66.55	64.00	64.00
Number of Contractual Positions	24.59	28.14	30.07
01 Salaries, Wages and Fringe Benefits	6,370,986	7,136,729	7,117,971
02 Technical and Special Fees	2,350,545	2,673,540	2,803,140
03 Communications	36,672	50,019	50,019
04 Travel	373,541	295,391	295,391
08 Contractual Services	1,651,182	2,016,179	2,060,516
09 Supplies and Materials	486,217	519,372	519,372
10 Equipment - Replacement	22,682	554,612	554,612
11 Equipment - Additional	699,178	1,185,037	1,185,037
12 Grants, Subsidies, and Contributions	468,462	383,953	383,953
13 Fixed Charges	568,116	633,852	633,852
14 Land and Structures	75,143	20,000	20,000
Total Operating Expenses	<u>4,381,193</u>	<u>5,658,415</u>	<u>5,702,752</u>
Total Expenditure	<u>13,102,724</u>	<u>15,468,684</u>	<u>15,623,863</u>
Unrestricted Fund Expenditure	8,510,053	10,034,231	10,187,982
Restricted Fund Expenditure	<u>4,592,671</u>	<u>5,434,453</u>	<u>5,435,881</u>
Total Expenditure	<u>13,102,724</u>	<u>15,468,684</u>	<u>15,623,863</u>

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	61.00	60.00	60.00
Number of Contractual Positions	16.63	15.88	15.88
01 Salaries, Wages and Fringe Benefits	5,135,033	5,498,612	5,480,338
02 Technical and Special Fees	1,645,726	1,604,339	1,604,339
03 Communications	57,310	74,946	74,946
04 Travel	182,546	162,805	162,805
07 Motor Vehicle Operation and Maintenance	66,026	0	0
08 Contractual Services	1,894,031	1,175,323	1,203,824
09 Supplies and Materials	176,093	165,828	165,828
10 Equipment - Replacement	107,008	30,115	30,115
11 Equipment - Additional	36,672	45,363	45,363
12 Grants, Subsidies, and Contributions	42,343	71,400	71,400
13 Fixed Charges	18,795	24,649	24,649
14 Land and Structures	0	6,860	6,860
Total Operating Expenses	2,580,824	1,757,289	1,785,790
Total Expenditure	9,361,583	8,860,240	8,870,467
Unrestricted Fund Expenditure	6,712,077	6,892,367	6,901,635
Restricted Fund Expenditure	2,649,506	1,967,873	1,968,832
Total Expenditure	9,361,583	8,860,240	8,870,467

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	127.56	128.56	128.56
Number of Contractual Positions	5.30	10.76	10.76
01 Salaries, Wages and Fringe Benefits	12,393,720	12,888,443	12,738,016
02 Technical and Special Fees	530,660	1,176,441	947,543
03 Communications	16,786	156,134	149,321
04 Travel	157,798	155,133	155,133
06 Fuel and Utilities	24,870	25,804	25,804
07 Motor Vehicle Operation and Maintenance	68,401	48,759	49,682
08 Contractual Services	1,329,315	2,050,705	2,111,611
09 Supplies and Materials	55,797	122,910	122,910
10 Equipment - Replacement	226,430	58,314	58,314
11 Equipment - Additional	28,522	77,904	77,904
13 Fixed Charges	432,889	721,216	721,216
14 Land and Structures	7,306	5,034	5,034
Total Operating Expenses	2,348,114	3,421,913	3,476,929
Total Expenditure	15,272,494	17,486,797	17,162,488
Unrestricted Fund Expenditure	15,158,350	17,283,342	16,959,014
Restricted Fund Expenditure	114,144	203,455	203,474
Total Expenditure	15,272,494	17,486,797	17,162,488

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	23.19	24.19	24.19
Number of Contractual Positions	0.18	0.78	0.78
01 Salaries, Wages and Fringe Benefits	1,758,004	1,867,511	1,859,375
02 Technical and Special Fees	8,031	50,817	50,817
03 Communications	7,107	10,488	10,488
04 Travel	6,052	6,673	6,673
06 Fuel and Utilities	2,442,346	3,112,408	3,112,408
07 Motor Vehicle Operation and Maintenance	27,744	42,971	42,971
08 Contractual Services	2,008,417	2,961,831	2,961,831
09 Supplies and Materials	91,054	106,194	106,194
10 Equipment - Replacement	8,497	6,699	6,699
11 Equipment - Additional	154,866	145,411	145,411
13 Fixed Charges	2,618,776	2,593,702	2,593,702
14 Land and Structures	7,261,645	4,747,055	4,935,346
Total Operating Expenses	14,626,504	13,733,432	13,921,723
Total Expenditure	16,392,539	15,651,760	15,831,915
Unrestricted Fund Expenditure	14,916,477	13,742,450	13,922,605
Restricted Fund Expenditure	1,476,062	1,909,310	1,909,310
Total Expenditure	16,392,539	15,651,760	15,831,915

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	47.25	49.25	49.25
Number of Contractual Positions	7.46	11.64	11.64
01 Salaries, Wages and Fringe Benefits	4,074,331	4,244,240	4,231,240
02 Technical and Special Fees	854,459	1,252,193	1,252,193
03 Communications	31,361	48,807	48,807
04 Travel	450,933	468,191	468,191
06 Fuel and Utilities	780,264	813,942	813,942
07 Motor Vehicle Operation and Maintenance	0	1,200	1,200
08 Contractual Services	6,079,838	7,522,583	7,956,943
09 Supplies and Materials	343,411	366,239	366,239
10 Equipment - Replacement	55,007	139,077	139,077
11 Equipment - Additional	34,824	134,657	134,657
12 Grants, Subsidies, and Contributions	878,579	945,858	945,858
13 Fixed Charges	2,896,976	3,485,429	3,592,890
14 Land and Structures	4,150,527	1,050,954	1,200,954
Total Operating Expenses	15,701,720	14,976,937	15,668,758
Total Expenditure	20,630,510	20,473,370	21,152,191
Unrestricted Fund Expenditure	20,630,510	20,473,370	21,152,191
Total Expenditure	20,630,510	20,473,370	21,152,191

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

	2017 Actual	2018 Appropriation	2019 Allowance
08 Contractual Services	23,534	40,084	40,084
12 Grants, Subsidies, and Contributions	<u>17,278,033</u>	<u>18,187,388</u>	<u>18,323,738</u>
Total Operating Expenses	<u>17,301,567</u>	<u>18,227,472</u>	<u>18,363,822</u>
Total Expenditure	<u><u>17,301,567</u></u>	<u><u>18,227,472</u></u>	<u><u>18,363,822</u></u>
Unrestricted Fund Expenditure	5,803,897	6,817,486	6,953,836
Restricted Fund Expenditure	<u>11,497,670</u>	<u>11,409,986</u>	<u>11,409,986</u>
Total Expenditure	<u><u>17,301,567</u></u>	<u><u>18,227,472</u></u>	<u><u>18,363,822</u></u>

USM - Towson University

MISSION

Towson University (TU), as the State's comprehensive Metropolitan University, offers a broad range of undergraduate and graduate programs in the liberal arts, sciences, arts and applied professional fields that are nationally recognized for quality and value. Towson emphasizes excellence in teaching, scholarship, research and community engagement responsive to the needs of the region and the State. In addition to educating students in the specialized knowledge of defined fields, Towson's academic programs develop students' capacities for effective communication, critical analysis, and flexible thought, and they cultivate an awareness of both difference and commonality necessary for multifaceted work environments and for local and global citizenship and leadership. Towson's core values reflect high standards of integrity, collaboration, and service, contributing to the sustainability and enrichment of the culture, society, economy, and environment of the State of Maryland and beyond.

VISION

With nearly 23,000 students, Towson University, a regionally and nationally ranked large comprehensive university, will continue to foster 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 both the undergraduate and graduate levels. Our graduates will leave Towson University with the vision, creativity and adaptability to craft innovative, evidence-based solutions that enrich the culture, society, economy, and environment of Maryland, the region, and beyond.

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 3,400 or above by survey year 2017.
- Obj. 1.2 Increase the number of TU students receiving degrees or certificates in teacher training programs to 725 by fiscal year 2019.
- Obj. 1.3 Increase the number of TU students receiving degrees or certificates in STEM (science, technology, engineering, mathematics) programs to 918 by fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total enrollment	21,960	22,499	22,285	22,284	22,343	22,705	22,573
Total degree recipients	5,339	5,425	5,544	5,432	5,584	5,600	5,600
Employment rate of graduates (triennial survey)	85.7%				84.4%		
Estimated number of graduates employed in Maryland (triennial survey)		3,245			3,413		
Number of students in teacher training programs	1,760	1,866	1,760	1,479	1,382	1,228	1,273
Number of students receiving degrees or certificates in teacher training programs	697	709	611	600	620	644	659
Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II	98%	98%	99%	98%	98%	98%	98%
Number of undergraduate students enrolled in STEM programs	2,763	3,051	3,121	3,320	3,530	3,771	3,850
Number of graduate students enrolled in STEM programs	751	794	750	655	811	805	830
Number of students graduating from STEM programs	798	864	933	861	934	935	910

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Obj. 1.4 Increase and maintain the estimated number of degrees awarded in nursing to 230 by fiscal year 2019.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Number of qualified applicants who applied to nursing programs	195	271	311	334	461	450	470
Number accepted into nursing programs	111	172	187	213	325	276	320
Number of undergraduates enrolled in nursing programs	364	438	509	575	730	789	750
Number of graduate students enrolled in nursing programs	85	83	65	57	43	32	45
Number of students graduating from nursing programs	210	215	225	262	291	300	310
Percent of nursing program graduates passing the licensing examination	86%	84%	89%	83%	87%	84%	84%

Goal 2. Promote economic development.

Obj. 2.1 Increase and maintain the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree to 80.0 percent or above by survey year 2019.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Median salary of TU graduates employed full-time (triennial survey)		\$39,999			\$42,539		
Ratio of median salary of TU graduates to civilian work force with bachelor's degree (triennial survey)		78.8%			80.6%		

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 33 percent or above by fiscal year 2019.
- Obj. 3.2 Increase and maintain the percent of African-American undergraduate students to 18 percent or above by fiscal year 2019.
- Obj. 3.3 Increase and maintain the ethnic minority undergraduate second-year retention rate to 85 percent or above by fiscal year 2019.
- Obj. 3.4 Increase and maintain the African-American undergraduate second-year retention rate to 85 percent or above through fiscal year 2019.
- Obj. 3.5 Increase and maintain the ethnic minority undergraduate graduation rate to 72 percent or above by fiscal year 2019.
- Obj. 3.6 Increase and maintain the African-American undergraduate graduation rate to 72 percent or above by fiscal year 2019.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Percent of minority undergraduate students enrolled	26.1%	28.9%	31.3%	33.9%	36.7%	39.5%	40.0%
Percent of African-American undergraduate students enrolled	14.1%	15.2%	16.1%	17.6%	19.0%	20.8%	21.0%
Second-year retention rate of minority students	91.8%	90.9%	89.3%	89.4%	88.2%	90.0%	90.0%
Second-year retention rate of African-American students	93.0%	92.0%	90.1%	93.8%	89.7%	90.0%	90.0%
Six-year graduation rate of minority students	64.8%	66.0%	68.5%	72.9%	72.3%	74.0%	74.0%
Six-year graduation rate of African-American students	63.8%	63.8%	67.6%	69.6%	69.0%	75.0%	75.0%

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- Obj. 3.7 Increase the number of enrolled first-generation undergraduate students to 3,400 or above by fiscal year 2019.
- Obj. 3.8 Increase the number of enrolled low-income undergraduate students to 3,150 or above by fiscal year 2019.
- Obj. 3.9 Increase the number of enrolled veterans and service members.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
1 First-generation undergraduate students enrolled	3,388	3,427	3,332	3,332	3,183	3,282	3,225
Six-year graduation rate of first-generation students	62.7%	62.8%	65.0%	66.2%	67.2%	68.0%	69.0%
2 Low-income undergraduate students enrolled	2,782	2,932	2,991	3,120	3,205	3,576	3,575
Six-year graduation rate of low-income students	49.8%	50.0%	63.6%	62.8%	61.9%	63.9%	65.0%
Number of incoming undergraduate veterans and service members	55	77	90	77	91	103	95
3 Second year retention rate of veterans and service members	83.6%	69.8%	81.1%	80.5%	78.0%	80.0%	80.0%

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 or above 87 percent through fiscal year 2019.
- Obj. 4.2 Maintain the six-year graduation rate of TU undergraduates at or above 72 percent through fiscal year 2019.
- Obj. 4.3 Maintain the level of student satisfaction with education received for employment at or above 90 percent through Survey Year 2019.
- Obj. 4.4 Maintain the level of student satisfaction with education received for graduate/professional school at or above 98 percent through Survey Year 2019.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Second-year retention rate of students	87.8%	88.1%	87.5%	87.4%	87.3%	87.0%	87.0%
Six-year graduation rate of students	70.8%	68.7%	71.4%	74.8%	74.2%	75.0%	75.0%
Percent of students satisfied with education received for employment (triennial survey)		89.5%			86.7%		
Percent of students satisfied with education received for graduate/professional school (triennial survey)		99.2%			95.3%		

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

- Obj. 5.1 Maintain and increase expenditures on facility renewal to two percent by 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 1,475 or above by fiscal year 2019.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Percent of replacement cost expended in facility renewal and renovation	1.80%	5.00%	3.56%	2.69%	2.65%	2.24%	2.09%
Full-time equivalent students enrolled in distance education and off campus courses	1,375	1,405	1,388	1,568	1,542	1,641	1,625

USM - Towson University

NOTES

- ¹ Six-year graduation rates for first-generation students are based upon the percentage of first-generation students who graduate within six years from Towson University.
- ² Six-year graduation rates for low-income students are based upon the percentage of low-income students who graduate within six years from Towson University.
- ³ Second-year retention rates of veterans and service members are based upon the percentage of veterans and service members who re-enroll at Towson University one year after matriculation.

University System of Maryland

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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 2017	FY 2018	FY 2019
	Actual	Estimated	Allowance
Total Number of Authorized Positions	2,131.00	2,159.00	2,159.00
Total Number of Contractual Positions	956.80	950.80	957.80
Salaries, Wages and Fringe Benefits	198,360,220	205,835,396	204,993,655
Technical and Special Fees	45,975,499	49,217,371	49,347,787
Operating Expenses	230,530,173	246,094,847	254,722,202
Revised Beginning Balance (CUF)	71,149,129	75,524,648	80,041,102
Current Unrestricted Revenue:			
Tuition and Fees	185,031,044	191,658,453	196,585,591
State General Funds	112,885,428	114,587,058	113,611,022
Higher Education Investment Fund	4,917,738	5,138,140	5,329,319
Federal Grants and Contracts	634,023	600,000	600,000
Private Gifts, Grants and Contracts	12,369	500,000	25,000
State and Local Grants and Contracts	21,396	75,000	50,000
Sales and Services of Educational Activities	6,644,304	7,000,000	7,000,000
Sales and Services of Auxiliary Enterprises	120,596,980	129,068,937	132,801,632
Other Sources	7,953,444	6,924,149	7,462,492
Transfer (to)/from Fund Balance	-4,375,519	-4,516,454	-4,510,353
Total Unrestricted Revenue	434,321,207	451,035,283	458,954,703
Current Restricted Revenue:			
Federal Grants and Contracts	29,444,453	30,494,225	32,494,225
Private Gifts, Grants and Contracts	6,852,599	7,645,100	7,645,100
State and Local Grants and Contracts	4,047,697	11,898,006	9,748,006
Other Sources	199,936	75,000	221,610
Total Restricted Revenue	40,544,685	50,112,331	50,108,941
Total Revenue	474,865,892	501,147,614	509,063,644
Ending Balance (CUF)	75,524,648	80,041,102	84,551,455

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	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Institutional Profile: TU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	9,182	9,408	9,694	9,918 **
Non-Resident (per year)	20,788	21,076	22,140	23,186 **
Regional rate (per year)*	10,862	11,104	11,404	11,646 **
Part-Time Undergraduate:				
Resident (per credit)	396	407	418	428 **
Non-Resident (per credit)	874	892	936	980 **
Regional rate (per credit)*	469	480	492	502 **
Part-Time Graduate				
Resident (per credit)	490	503	528	553 **
Non-Resident (per credit)	888	909	954	999 **
Regional rate (per credit)*	610	623	654	686 **
Room Charge (double)	6,488	6,748	6,984	TBD
Board Charge (14 meals/100 annual points)	4,818	5,006	5,200	TBD
State Appropriation per FTES***	5,926	6,344	6,416	6,342
State % Non-Auxiliary, Unrestricted Funds	36	38	37	36

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

**Assumes a 2% increase for technology fee and 4% increase for auxiliary fees.

***FY 2016 Actual reflects a correction from prior year's submission.

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	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	22,284	22,343	22,705	22,551
% Resident	82	84	85	85
% Undergraduate	85	86	86	86
% Financial Aid	51	51	51	51
% Other Race	32	37	38	38
% Full Time	80	80	80	80
Full-Time Teaching Faculty Headcount	895	905	902	902
% Tenured	45	45	45	45
% Terminal Degree	79	79	79	79
Total Credit Hours	547,156	547,053	548,744	551,478
% Undergraduate	93	93	93	93
Full-Time Equivalent (FTE) Students	18,576	18,568	18,661	18,754
Full-Time Equivalent (FTE) Faculty	1,246	1,247	1,226	1,226
% Part-Time	21	20	19	19
FTE Student/FTE Faculty Ratio	14.9	14.9	15.2	15.3
Research Grants Received	162	154	154	154
Dollar Value (millions)	16.7	10.8	10.8	10.8
Number Campus Buildings	54	56	58	58
Gross Square Feet Total (millions)	5.6	5.9	6.0	6.0
% Non-Auxiliary	39	37	37	37
Total Number Programs:	115			
Total Awarded:*	5,584			
% Bachelor:	83			
% Master:	17			
% Doctorate	1			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Education	441	269	6	716
Health Care	636	206	17	859
Business & Management	700	45	0	745
Social Sciences	505	13	0	518
Communications	466	8	0	474
Psychology	329	127	0	456

*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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	841.97	844.97	844.97
Number of Contractual Positions	621.80	621.80	628.80
01 Salaries, Wages and Fringe Benefits	84,450,737	85,143,142	84,712,484
02 Technical and Special Fees	27,670,514	27,774,731	27,453,803
03 Communications	533,548	670,189	670,189
04 Travel	396,342	580,282	580,282
07 Motor Vehicle Operation and Maintenance	11,959	19,285	19,285
08 Contractual Services	1,311,329	1,385,635	1,385,281
09 Supplies and Materials	2,396,619	2,283,187	2,283,187
10 Equipment - Replacement	3,249,937	2,905,141	2,905,141
11 Equipment - Additional	4,510,812	4,049,644	5,049,644
12 Grants, Subsidies, and Contributions	142,872	144,371	144,371
13 Fixed Charges	146,538	208,621	208,621
14 Land and Structures	530	0	0
Total Operating Expenses	12,700,486	12,246,355	13,246,001
Total Expenditure	124,821,737	125,164,228	125,412,288
Unrestricted Fund Expenditure	124,821,737	125,164,228	125,412,288
Total Expenditure	124,821,737	125,164,228	125,412,288

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	49.80	49.80	49.80
01 Salaries, Wages and Fringe Benefits	512,338	670,089	667,710
02 Technical and Special Fees	1,933,531	3,238,990	3,238,990
03 Communications	32,600	149,313	149,313
04 Travel	82,367	223,099	223,099
07 Motor Vehicle Operation and Maintenance	0	2,035	2,035
08 Contractual Services	117,383	353,080	353,080
09 Supplies and Materials	192,826	285,899	285,899
10 Equipment - Replacement	20,077	75,511	75,511
11 Equipment - Additional	44,898	455,147	455,147
12 Grants, Subsidies, and Contributions	78,373	65,680	65,680
13 Fixed Charges	56,856	102,600	102,600
Total Operating Expenses	625,380	1,712,364	1,712,364
Total Expenditure	3,071,249	5,621,443	5,619,064
Unrestricted Fund Expenditure	1,053,012	1,608,143	1,605,764
Restricted Fund Expenditure	2,018,237	4,013,300	4,013,300
Total Expenditure	3,071,249	5,621,443	5,619,064

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	13.55	13.55	13.55
Number of Contractual Positions	153.90	153.90	153.90
01 Salaries, Wages and Fringe Benefits	1,048,902	1,405,049	1,403,209
02 Technical and Special Fees	6,099,782	8,023,328	8,023,328
03 Communications	39,773	259,643	259,643
04 Travel	400,268	594,989	594,989
07 Motor Vehicle Operation and Maintenance	0	498	498
08 Contractual Services	3,010,360	6,188,352	6,182,818
09 Supplies and Materials	443,729	1,478,966	1,478,966
10 Equipment - Replacement	16,936	75,087	75,087
11 Equipment - Additional	48,592	337,459	337,459
12 Grants, Subsidies, and Contributions	642,791	1,783,233	1,783,233
13 Fixed Charges	152,689	131,488	131,488
Total Operating Expenses	<u>4,755,138</u>	<u>10,849,715</u>	<u>10,844,181</u>
Total Expenditure	<u>11,903,822</u>	<u>20,278,092</u>	<u>20,270,718</u>
Unrestricted Fund Expenditure	3,841,893	4,483,292	4,479,624
Restricted Fund Expenditure	<u>8,061,929</u>	<u>15,794,800</u>	<u>15,791,094</u>
Total Expenditure	<u>11,903,822</u>	<u>20,278,092</u>	<u>20,270,718</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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	260.78	261.78	261.78
Number of Contractual Positions	42.20	42.20	42.20
01 Salaries, Wages and Fringe Benefits	25,124,224	25,813,172	25,729,862
02 Technical and Special Fees	2,091,962	2,474,575	2,474,575
03 Communications	417,553	433,204	433,204
04 Travel	659,796	888,467	888,467
07 Motor Vehicle Operation and Maintenance	17	2,881	2,881
08 Contractual Services	3,314,132	3,495,405	3,495,405
09 Supplies and Materials	3,091,311	4,315,574	4,315,574
10 Equipment - Replacement	106,468	645,058	645,058
11 Equipment - Additional	2,862,926	3,823,583	3,823,583
12 Grants, Subsidies, and Contributions	193,020	147,021	147,021
13 Fixed Charges	233,545	201,971	201,971
14 Land and Structures	6,853	0	0
Total Operating Expenses	10,885,621	13,953,164	13,953,164
Total Expenditure	38,101,807	42,240,911	42,157,601
Unrestricted Fund Expenditure	38,059,201	42,216,342	42,133,032
Restricted Fund Expenditure	42,606	24,569	24,569
Total Expenditure	38,101,807	42,240,911	42,157,601

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	185.66	192.66	192.66
Number of Contractual Positions	19.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	14,410,963	15,607,446	15,553,166
02 Technical and Special Fees	1,462,109	1,482,304	1,482,304
03 Communications	270,843	369,412	369,412
04 Travel	370,848	216,160	216,160
07 Motor Vehicle Operation and Maintenance	0	12,969	12,969
08 Contractual Services	2,396,437	2,218,769	2,395,095
09 Supplies and Materials	541,630	774,330	774,330
10 Equipment - Replacement	35,923	18,827	18,827
11 Equipment - Additional	78,973	51,412	51,412
12 Grants, Subsidies, and Contributions	91,895	96,289	96,289
13 Fixed Charges	192,074	55,863	55,863
Total Operating Expenses	<u>3,978,623</u>	<u>3,814,031</u>	<u>3,990,357</u>
Total Expenditure	<u>19,851,695</u>	<u>20,903,781</u>	<u>21,025,827</u>
Unrestricted Fund Expenditure	19,780,593	20,825,332	20,947,062
Restricted Fund Expenditure	71,102	78,449	78,765
Total Expenditure	<u>19,851,695</u>	<u>20,903,781</u>	<u>21,025,827</u>

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	345.90	354.90	354.90
Number of Contractual Positions	18.60	16.60	16.60
01 Salaries, Wages and Fringe Benefits	35,197,855	36,955,213	36,854,220
02 Technical and Special Fees	941,310	940,421	940,421
03 Communications	(787,523)	(757,770)	(757,808)
04 Travel	323,666	381,218	381,218
07 Motor Vehicle Operation and Maintenance	728,320	745,568	745,803
08 Contractual Services	(4,198,927)	(1,445,496)	(1,435,034)
09 Supplies and Materials	4,100,778	1,142,168	1,444,247
10 Equipment - Replacement	217,296	53,761	53,761
11 Equipment - Additional	49,304	40,588	40,588
12 Grants, Subsidies, and Contributions	36,384	21,238	21,238
13 Fixed Charges	812,149	809,993	885,088
14 Land and Structures	3,820,682	0	0
Total Operating Expenses	5,102,129	991,268	1,379,101
Total Expenditure	41,241,294	38,886,902	39,173,742
Unrestricted Fund Expenditure	41,241,294	38,886,902	39,173,742
Total Expenditure	41,241,294	38,886,902	39,173,742

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	134.55	135.55	135.55
Number of Contractual Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	11,711,856	11,781,809	11,742,585
02 Technical and Special Fees	283,354	209,374	209,374
03 Communications	131,033	190,873	190,873
04 Travel	36,474	29,120	29,120
06 Fuel and Utilities	3,741,127	7,545,141	7,545,141
07 Motor Vehicle Operation and Maintenance	60,856	120,571	120,571
08 Contractual Services	5,762,492	6,343,626	6,343,626
09 Supplies and Materials	1,435,439	1,035,941	1,035,941
10 Equipment - Replacement	439,569	349,561	349,561
11 Equipment - Additional	(15,482)	1,031,235	1,031,235
12 Grants, Subsidies, and Contributions	1,000	13,000	13,000
13 Fixed Charges	10,608,792	10,828,808	11,383,585
14 Land and Structures	19,012,643	11,504,735	12,361,537
Total Operating Expenses	41,213,943	38,992,611	40,404,190
Total Expenditure	53,209,153	50,983,794	52,356,149
Unrestricted Fund Expenditure	53,209,153	50,983,794	52,356,149
Total Expenditure	53,209,153	50,983,794	52,356,149

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	341.59	348.59	348.59
Number of Contractual Positions	43.50	43.50	43.50
01 Salaries, Wages and Fringe Benefits	25,987,900	28,459,476	28,330,419
02 Technical and Special Fees	5,050,835	4,582,177	5,033,521
03 Communications	530,890	601,577	601,577
04 Travel	2,462,949	1,803,030	1,803,030
06 Fuel and Utilities	3,644,705	4,601,978	4,601,978
07 Motor Vehicle Operation and Maintenance	774,161	837,151	838,091
08 Contractual Services	30,784,994	32,258,296	33,720,097
09 Supplies and Materials	7,650,249	9,158,547	9,158,547
10 Equipment - Replacement	1,256,598	1,135,088	1,135,088
11 Equipment - Additional	1,288,083	2,357,576	2,357,576
12 Grants, Subsidies, and Contributions	359,671	550,152	550,152
13 Fixed Charges	26,424,769	30,931,821	33,931,821
14 Land and Structures	12,168,448	9,180,579	9,180,579
Total Operating Expenses	87,345,517	93,415,795	97,878,536
Total Expenditure	118,384,252	126,457,448	131,242,476
Unrestricted Fund Expenditure	118,372,662	126,432,448	131,217,476
Restricted Fund Expenditure	11,590	25,000	25,000
Total Expenditure	118,384,252	126,457,448	131,242,476

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

	2017 Actual	2018 Appropriation	2019 Allowance
01 Salaries, Wages and Fringe Benefits	(84,555)	0	0
02 Technical and Special Fees	442,102	491,471	491,471
04 Travel	1,339	0	0
08 Contractual Services	(943,529)	0	0
12 Grants, Subsidies, and Contributions	64,865,526	70,119,544	71,314,308
Total Operating Expenses	63,923,336	70,119,544	71,314,308
Total Expenditure	<u>64,280,883</u>	<u>70,611,015</u>	<u>71,805,779</u>
Unrestricted Fund Expenditure	33,941,662	40,434,802	41,629,566
Restricted Fund Expenditure	30,339,221	30,176,213	30,176,213
Total Expenditure	<u>64,280,883</u>	<u>70,611,015</u>	<u>71,805,779</u>

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 moves into the twenty-first century poised to become a Carnegie Doctoral Research University and a Four-Year 3 classified institution. As an 1890 Land-Grant University, it continues to be accessible to all groups, especially those of disadvantaged backgrounds. The University's faculty members are well-respected scholars and artists who contribute to the University's productivity and to their professions in areas of learning, performance, teaching, research, and service. With this firm infrastructure, the University is committed to sound academic quality and development of values-based leaders.

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 76 percent in 2014 to 90 percent in 2019.

Obj. 1.3 Maintain the percentage of students expressing satisfaction with graduate/professional school preparation at a minimum of 90 percent in 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 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)		76%			77%		
Percentage of students satisfied with education received for graduate/professional school (triennial measure)		85%			82%		

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 2019.

Obj. 2.2 Maintain the percentage of non African-American undergraduate students at a minimum of 25 percent through 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total undergraduate enrollment	3,758	3,531	3,571	3,743	3,278	3,393	3,512
Percentage of first generation students enrolled	55%	55%	55%	48%	50%	40%	40%
Percentage of non African-American undergraduate students enrolled	26%	27%	28%	27%	26%	27%	28%

R30B25

<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 1,852 in 2014 to 3,000 in 2019.

Obj. 2.4 Increase the number of students enrolled in courses at off-campus sites from 247 in 2014 to 300 in 2019.

Obj. 2.5 Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of students enrolled in distance education courses	1,373	1,852	1,973	2,309	2,150	2,225	2,303
Number of students enrolled in courses at off-campus sites	207	247	279	281	241	249	258
Percent of economically disadvantaged students	55%	57%	57%	54%	56%	43%	43%

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 18 per year in 2014 to 30 per year in 2019.

Obj. 3.2 Increase the total number of STEM (science, technology, engineering, mathematics) graduates from 133 in 2014 to 190 in 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Undergraduates enrolled in teacher education programs	48	52	31	30	27	24	25
Students who completed all teacher education programs	21	18	23	27	16	17	17
Number of graduates of STEM programs	103	133	128	160	118	122	126

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 73 percent in 2014 to 80 percent in 2019.

Obj. 4.2 Increase the six-year graduation rate for all UMES students from 39 percent in 2014 to 50 percent in 2019.

Obj. 4.3 Increase the second-year retention rate for all African-American students from 73 percent in 2014 to 80 percent in 2019.

Obj. 4.4 Increase the six-year graduation rate for African-Americans from 38 percent in 2014 to 50 percent in 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Second-year retention rates for all students	73%	73%	77%	73%	63%	68%	70%
Six-year graduation rate	38%	39%	44%	38%	43%	45%	46%
Second-year retention rate for African-American students	72%	73%	78%	73%	63%	68%	70%
Six-year graduation rate for African-American students	38%	38%	44%	39%	44%	46%	47%

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 2019.

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 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Campaign funds raised (\$ millions)	\$0.9	\$1.7	\$2.4	\$2.3	\$3.4	\$2.5	\$2.5
Percentage rate of operating budget savings	1.8%	2.8%	1.0%	2.3%	2.3%	1.0%	1.0%

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 2017 Actual	FY 2018 Estimated	FY 2019 Allowance
Total Number of Authorized Positions	807.32	776.07	776.07
Total Number of Contractual Positions	135.00	135.00	133.00
Salaries, Wages and Fringe Benefits	75,148,455	74,606,441	74,330,288
Technical and Special Fees	482,435	402,250	347,514
Operating Expenses	56,683,656	55,650,577	55,517,012
Beginning Balance (CUF)	4,744,483	1,087,134	1,087,134
Current Unrestricted Revenue:			
Tuition and Fees	30,401,308	27,613,690	28,376,508
State General Funds	40,286,125	40,468,143	41,821,054
Higher Education Investment Fund	1,740,554	1,754,837	1,878,996
Federal Grants and Contracts	1,086,442	900,000	900,000
Private Gifts, Grants and Contracts	0	1,008,188	245,078
State and Local Grants and Contracts	129,777	1,615,081	0
Sales and Services of Educational Activities	227,701	113,280	113,280
Sales and Services of Auxiliary Enterprises	28,573,015	28,418,831	28,664,738
Other Sources	444,109	2,300,238	1,848,186
Transfer (to)/from Fund Balance	3,657,349	0	0
Total Unrestricted Revenue	106,546,380	104,192,288	103,847,840
Current Restricted Revenue:			
Federal Grants and Contracts	23,345,923	25,005,503	25,005,503
Private Gifts, Grants and Contracts	1,664,020	1,459,007	1,426,411
State and Local Grants and Contracts	758,223	2,470	2,470
Other Sources	0	0	-87,410
Total Restricted Revenue	25,768,166	26,466,980	26,346,974
Total Revenue	132,314,546	130,659,268	130,194,814
Ending Balance (CUF)	1,087,134	1,087,134	1,087,134

University System of Maryland

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Institutional Profile: UMES				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	7,625	7,804	8,042	8,203
Non-Resident (per year)	16,687	17,188	18,048	18,409
Regional rate (per year)*	9,654	9,944	10,442	10,651
Part-Time Undergraduate:				
Resident (per credit)	208	212	216	220
Non-Resident (per credit)	518	534	561	572
Part-Time Graduate				
Resident (per credit)	307	313	319	325
Non-Resident (per credit)	548	564	592	604
Room Charge (double)	4,994	5,144	5,273	5,378
Board Charge (19 meals)	4,120	4,244	4,350	4,437
State Appropriation per FTES**	9,406	11,511	12,714	13,159
State % Non-Auxiliary, Unrestricted Funds**	51	54	56	58

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

**FY 2016 Actual reflects a correction from prior year's submission.

University System of Maryland

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	4,182	3,666	3,492	3,492
% Resident	80	80	83	83
% Undergraduate	89	89	90	92
% Financial Aid	91	90	90	90
% Other Race	33	30	31	33
% Full Time	84	85	88	93
Full-Time Teaching Faculty Headcount	230	219	226	226
% Tenured	43	48	50	53
% Terminal Degree	81	81	84	88
Total Credit Hours	118,206	103,672	107,197	112,557
% Undergraduate	85	84	87	91
Full-Time Equivalent (FTE) Students	4,148	3,651	3,321	3,321
Full-Time Equivalent (FTE) Faculty	272	264	273	273
% Part-Time	20	16	17	18
FTE Student/FTE Faculty Ratio	15.3	13.8	12.2	12.2
Research Grants Received	79	84	87	91
Dollar Value (millions)	18.2	20.2	20.9	21.9
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:	60			
Total Awarded:	672			
% Bachelor:	77			
% Master:	7			
% Doctorate:	16			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
0100 Agriculture	9	5	3	17
0400 Biological Science	51	2	2	55
0500 Business Management	92	0	0	92
0510 Aviation Science	3	0	0	3
0700 Computer Information Science	11	8	0	19
0800 Education	53	29	8	90
0900 Engineering Technology/Construction Technology	35	0	0	35
1000 Applied Design	13	0	0	13
1200 Health Professions	59	4	87	150
1300 Home Economics/Human Ecology	34	0	0	34
1500 English	27	0	0	27
1700 Mathematics	4	0	0	4
1900 Physical Science	4	1	0	5
2100 Public Affairs and Services/Criminal Justice	66	0	0	66
2200 Social Sciences	46	1	0	47
4900 Interdisciplinary Studies	9	0	8	17

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	291.06	280.69	280.69
Number of Contractual Positions	52.00	46.00	46.00
01 Salaries, Wages and Fringe Benefits	29,701,524	30,024,565	29,952,590
02 Technical and Special Fees	66,270	8,200	8,200
03 Communications	6,756	92,327	92,327
04 Travel	274,107	164,491	164,491
06 Fuel and Utilities	8,800	0	0
07 Motor Vehicle Operation and Maintenance	10	600	600
08 Contractual Services	719,285	689,946	689,946
09 Supplies and Materials	929,755	536,048	536,048
10 Equipment - Replacement	0	37,114	37,114
11 Equipment - Additional	1,088,386	757,933	607,933
12 Grants, Subsidies, and Contributions	205,324	10	10
13 Fixed Charges	279,396	22,431	22,431
Total Operating Expenses	3,511,819	2,300,900	2,150,900
Total Expenditure	33,279,613	32,333,665	32,111,690
Unrestricted Fund Expenditure	30,258,735	29,455,531	29,229,596
Restricted Fund Expenditure	3,020,878	2,878,134	2,882,094
Total Expenditure	33,279,613	32,333,665	32,111,690

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	61.05	55.17	55.17
Number of Contractual Positions	17.00	28.00	28.00
01 Salaries, Wages and Fringe Benefits	8,649,819	8,232,769	8,174,972
02 Technical and Special Fees	19,956	263,000	263,000
03 Communications	7,959	64,567	64,567
04 Travel	534,681	616,485	616,485
07 Motor Vehicle Operation and Maintenance	22,873	9,721	9,721
08 Contractual Services	1,657,290	1,345,524	1,261,503
09 Supplies and Materials	745,027	777,396	777,396
10 Equipment - Replacement	0	11,694	11,694
11 Equipment - Additional	193,005	529,125	529,125
12 Grants, Subsidies, and Contributions	117,268	328,444	328,444
13 Fixed Charges	(290,124)	154,940	154,940
Total Operating Expenses	<u>2,987,979</u>	<u>3,837,896</u>	<u>3,753,875</u>
Total Expenditure	<u>11,657,754</u>	<u>12,333,665</u>	<u>12,191,847</u>
Unrestricted Fund Expenditure	2,383,994	1,940,545	1,933,990
Restricted Fund Expenditure	<u>9,273,760</u>	<u>10,393,120</u>	<u>10,257,857</u>
Total Expenditure	<u>11,657,754</u>	<u>12,333,665</u>	<u>12,191,847</u>

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	14.00	11.00	11.00
Number of Contractual Positions	2.00	0.50	0.50
01 Salaries, Wages and Fringe Benefits	1,654,240	1,467,910	1,470,950
02 Technical and Special Fees	151,938	0	0
03 Communications	6,260	0	0
04 Travel	81,637	0	0
06 Fuel and Utilities	39	0	0
07 Motor Vehicle Operation and Maintenance	20	0	0
08 Contractual Services	508,851	0	0
09 Supplies and Materials	82,222	0	0
11 Equipment - Additional	5,694	0	0
12 Grants, Subsidies, and Contributions	39,144	0	1,400,000
13 Fixed Charges	323,509	0	0
Total Operating Expenses	<u>1,047,376</u>	<u>0</u>	<u>1,400,000</u>
Total Expenditure	<u>2,853,554</u>	<u>1,467,910</u>	<u>2,870,950</u>
Unrestricted Fund Expenditure	18,801	0	1,400,000
Restricted Fund Expenditure	<u>2,834,753</u>	<u>1,467,910</u>	<u>1,470,950</u>
Total Expenditure	<u>2,853,554</u>	<u>1,467,910</u>	<u>2,870,950</u>

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	87.10	81.10	81.10
Number of Contractual Positions	4.00	7.50	7.50
01 Salaries, Wages and Fringe Benefits	6,058,019	7,017,039	7,000,669
02 Technical and Special Fees	(9,183)	0	0
03 Communications	972	22,795	22,795
04 Travel	194,685	117,393	117,393
07 Motor Vehicle Operation and Maintenance	27,683	20,273	20,273
08 Contractual Services	1,492,596	1,713,686	1,842,895
09 Supplies and Materials	160,741	312,567	312,567
11 Equipment - Additional	741,405	875,025	875,025
12 Grants, Subsidies, and Contributions	1,083	5,000	5,000
13 Fixed Charges	573,588	501,429	501,429
14 Land and Structures	17,430	0	0
Total Operating Expenses	<u>3,210,183</u>	<u>3,568,168</u>	<u>3,697,377</u>
Total Expenditure	<u>9,259,019</u>	<u>10,585,207</u>	<u>10,698,046</u>
Unrestricted Fund Expenditure	8,365,945	8,760,512	8,869,543
Restricted Fund Expenditure	893,074	1,824,695	1,828,503
Total Expenditure	<u>9,259,019</u>	<u>10,585,207</u>	<u>10,698,046</u>

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	47.90	46.90	46.90
Number of Contractual Positions	1.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	3,049,820	3,656,840	3,652,057
03 Communications	1,115	14,357	14,357
04 Travel	91,870	44,264	44,264
07 Motor Vehicle Operation and Maintenance	362	0	0
08 Contractual Services	393,138	221,871	221,871
09 Supplies and Materials	109,331	112,296	112,296
10 Equipment - Replacement	0	7,500	7,500
11 Equipment - Additional	24,376	68,134	68,134
12 Grants, Subsidies, and Contributions	2,840	0	0
13 Fixed Charges	17,969	1,749	1,749
Total Operating Expenses	641,001	470,171	470,171
Total Expenditure	3,690,821	4,127,011	4,122,228
Unrestricted Fund Expenditure	3,021,289	2,867,843	2,859,034
Restricted Fund Expenditure	669,532	1,259,168	1,263,194
Total Expenditure	3,690,821	4,127,011	4,122,228

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	103.20	99.20	99.20
Number of Contractual Positions	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	9,087,317	10,302,923	10,220,595
02 Technical and Special Fees	83,624	0	0
03 Communications	354,230	342,885	342,872
04 Travel	75,769	76,812	76,812
07 Motor Vehicle Operation and Maintenance	37,140	110,635	111,715
08 Contractual Services	1,529,802	1,674,472	1,007,367
09 Supplies and Materials	186,848	607,274	190,058
10 Equipment - Replacement	0	30,669	30,669
11 Equipment - Additional	968,004	(256,329)	(256,329)
12 Grants, Subsidies, and Contributions	12,661	4,850	4,850
13 Fixed Charges	1,539,259	489,627	458,322
14 Land and Structures	0	493,510	0
Total Operating Expenses	4,703,713	3,574,405	1,966,336
Total Expenditure	13,874,654	13,877,328	12,186,931
Unrestricted Fund Expenditure	13,560,326	13,721,775	12,030,955
Restricted Fund Expenditure	314,328	155,553	155,976
Total Expenditure	13,874,654	13,877,328	12,186,931

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	84.00	85.00	85.00
Number of Contractual Positions	25.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	6,536,238	5,663,405	5,647,508
02 Technical and Special Fees	50,964	50,964	27,743
03 Communications	3,608	9,003	9,003
04 Travel	2,346	406	406
06 Fuel and Utilities	1,781,345	2,700,383	2,700,383
07 Motor Vehicle Operation and Maintenance	121,469	22,600	22,600
08 Contractual Services	2,825,070	775,325	534,680
09 Supplies and Materials	851,499	912,847	912,847
11 Equipment - Additional	43,438	171,784	171,784
12 Grants, Subsidies, and Contributions	0	500	500
13 Fixed Charges	2,430,496	1,297,342	1,297,342
14 Land and Structures	6,977	400,000	600,000
Total Operating Expenses	8,066,248	6,290,190	6,249,545
Total Expenditure	14,653,450	12,004,559	11,924,796
Unrestricted Fund Expenditure	14,653,450	11,995,817	11,916,054
Restricted Fund Expenditure	0	8,742	8,742
Total Expenditure	14,653,450	12,004,559	11,924,796

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	119.01	117.01	117.01
Number of Contractual Positions	32.00	26.00	24.00
01 Salaries, Wages and Fringe Benefits	9,954,359	8,240,990	8,210,947
02 Technical and Special Fees	117,351	80,086	48,571
03 Communications	16,121	37,717	37,717
04 Travel	1,477,258	1,168,343	1,168,343
06 Fuel and Utilities	2,007,263	1,967,263	1,967,263
07 Motor Vehicle Operation and Maintenance	(59)	4,570	4,570
08 Contractual Services	9,169,164	6,697,767	6,917,728
09 Supplies and Materials	926,845	819,149	819,149
10 Equipment - Replacement	0	56,000	56,000
11 Equipment - Additional	207,345	132,600	132,600
12 Grants, Subsidies, and Contributions	621,756	1,000,211	1,000,211
13 Fixed Charges	3,660,150	7,072,253	7,072,253
14 Land and Structures	0	1,800,000	1,800,000
Total Operating Expenses	18,085,843	20,755,873	20,975,834
Total Expenditure	28,157,553	29,076,949	29,235,352
Unrestricted Fund Expenditure	28,114,549	29,076,949	29,235,352
Restricted Fund Expenditure	43,004	0	0
Total Expenditure	28,157,553	29,076,949	29,235,352

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

	2017 Actual	2018 Appropriation	2019 Allowance
01 Salaries, Wages and Fringe Benefits	457,119	0	0
02 Technical and Special Fees	1,515	0	0
03 Communications	160	0	0
04 Travel	41,985	0	0
08 Contractual Services	47,468	0	0
09 Supplies and Materials	23,916	0	0
12 Grants, Subsidies, and Contributions	14,306,304	14,852,974	14,852,974
13 Fixed Charges	9,661	0	0
Total Operating Expenses	<u>14,429,494</u>	<u>14,852,974</u>	<u>14,852,974</u>
Total Expenditure	<u>14,888,128</u>	<u>14,852,974</u>	<u>14,852,974</u>
Unrestricted Fund Expenditure	6,169,291	6,373,316	6,373,316
Restricted Fund Expenditure	<u>8,718,837</u>	<u>8,479,658</u>	<u>8,479,658</u>
Total Expenditure	<u>14,888,128</u>	<u>14,852,974</u>	<u>14,852,974</u>

USM - Frostburg State University

MISSION

Frostburg State University 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 150 in 2014 to 170 in 2019.
- Obj. 1.2 Increase the number of teacher education graduates above the 2014 level of 129 by 2019.
- Obj. 1.3 Increase the number of baccalaureate-level nursing graduates from 51 in 2014 to above 105 by 2019.
- Obj. 1.4 Through 2019 maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2014 level of 6,769.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of undergraduates enrolled in STEM programs	752	858	913	949	925	930	935
Number of graduates of STEM programs (annually)	114	150	140	128	150	160	170
Number of undergraduates and Master of Arts (MAT) post-bachelor's enrolled in teacher education	512	482	423	414	322	350	360
Number of undergraduates and MAT post-bachelor's completing teacher training	161	129	126	113	95	115	129
Pass rates for undergraduates and MAT post-bachelor's on Praxis III exam	97%	96%	97%	98%	96%	98%	98%
Number of undergraduates enrolled in Nursing (RN to BSN) program	100	224	375	457	445	450	450
Number of graduates of the Nursing (RN to BSN) program	16	51	97	139	155	140	135
Number of Nursing (RN to BSN) program graduates employed in Maryland	16	25	76	97	124	112	108
Number of annual off-campus course enrollments	5,990	6,769	7,830	8,268	8,419	8,425	8,430

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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 77 percent in 2014 to 78 percent in 2019 and the six-year graduation rate from 56.0 percent in 2014 to 61.7 percent in 2019.
- Obj. 2.2** By 2019, maintain the percentage of African-American undergraduates at a level equal to or greater than the 2014 level of 27 percent.
- Obj. 2.3** By 2019, sustain the percentage of minority undergraduates at a level equal to or greater than the 2014 level of 36.5 percent.
- Obj. 2.4** Maintain the second-year retention rate of African-American students at a level equal to or greater than the 2014 level of 80 percent.
- Obj. 2.5** Attain and preserve a six-year graduation rate of African-American students at 54 percent through 2019.
- Obj. 2.6** Increase the second-year retention rate of minority students from 78 percent in 2014 to 80 percent in 2019.
- Obj. 2.7** Realize and maintain a six-year graduation rate for minority students of 52 percent through 2019.
- Obj. 2.8** Maintain the approximate percentage of economically disadvantaged students at 60 percent through 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Second-year retention rate all students	72.0%	77.0%	74.8%	76.8%	76.7%	77.0%	78.0%
Six-year graduation rate all students	52.6%	56.0%	55.6%	61.7%	55.2%	60.0%	62.0%
Percent African-American (Fall undergraduate in fiscal year)	25.0%	27.0%	29.0%	30.8%	31.4%	31.5%	32.0%
Percent minority (Fall undergraduate in fiscal year)	33.6%	36.5%	39.7%	42.0%	43.8%	44.0%	44.5%
Second year retention rate for African-American students	76.0%	80.0%	79.4%	83.2%	78.2%	79.0%	80.0%
Six-year graduation rate for African-American students	47.4%	53.0%	50.3%	62.0%	48.8%	50.0%	54.0%
Second-year retention rate for minority students	74.0%	78.0%	77.8%	82.3%	76.8%	78.0%	80.0%
Six-year graduation rate for minority students	46.3%	52.6%	50.1%	61.9%	51.3%	51.5%	52.0%
Percent of economically disadvantaged students	57.0%	61.0%	60.0%	60.7%	61.6%	60.0%	60.0%

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 40.0 percent in 2014 to 42.0 percent in 2019; African-Americans from 3.6 percent in 2014 to 4.5 percent in 2019.
- 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 9 in 2014 to 10 by 2019.
- Obj. 3.3** By the 2017 survey year, maintain or surpass the satisfaction of graduates with education received for work at the 2014 level of 92 percent.
- Obj. 3.4** By the 2017 survey year, maintain the percentage of satisfaction with education for graduate/ professional school at the 2014 level of 100 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Faculty diversity: Women (full-time faculty)	41%	40%	41%	41%	42%	42%	42%
African-American (full-time faculty)	3.7%	3.6%	4.3%	4.8%	3.9%	4.0%	4.5%
Achievement of professional accreditation by program	9	9	9	9	10	10	10
Satisfaction with education for work (triennial survey)		92%			91%		
Satisfaction with education for graduate or professional school (triennial survey)		100%			100%		

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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 2019 by allocating at least two percent of replacement costs to facilities renewal and achieve at least two percent of operating budget for reallocation to priorities.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of replacement cost expended in facility renewal	1.1%	0.6%	0.5%	1.2%	1.6%	2.0%	2.0%
Rate of operating budget reallocation	2.0%	2.0%	10.0%	3.0%	3.0%	2.0%	2.0%

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 80 percent in survey year 2014 to 97 percent in survey year 2017.

Obj. 5.2 Prepare graduates to obtain higher initial median salaries from \$35,700 in 2014 to \$36,800 in 2017.

Obj. 5.3 Sustain or increase the number of economic development initiatives established in 2015 (11) through 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Headcount enrollment (Fall total in fiscal year)	5,421	5,474	5,645	5,756	5,676	5,729	5,782
Number of graduates with a bachelor's degree	969	1,011	1,028	963	1,061	1,065	1,070
Number of graduates working in Maryland (triennial survey)		669			467		
Percent of graduates employed one year out (triennial survey)		80%			96%		
Median salary of graduates (triennial survey)		\$35,700			\$41,241		
Number of initiatives	9	10	11	11	10	11	11

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

Obj. 6.1 Through 2019, continue participation in the system campaign goal.

Obj. 6.2 Increase student's involvement in community outreach from 4,121 in 2014 to 4,280 in 2019.

Obj. 6.3 Increase the number of faculty awards from 20 in 2014 to 23 in 2019.

Obj. 6.4 Sustain the Regents' goal of 7 to 8 course units taught by full-time equivalent (FTE) Core Faculty through 2019.

Obj. 6.5 Through fiscal year 2019 sustain the number of days spent in public service per FTE Faculty is at least 11.0 as recorded in fiscal year 2015.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Funds raised in annual giving (\$ millions)	\$2.1	\$2.4	\$2.2	\$2.1	\$3.1	\$3.4	\$3.7
Number of students involved in community outreach	4,055	4,121	4,260	4,566	4,610	4,650	4,700
Number faculty awards	23	20	14	17	14	20	23
Course units taught by FTE core faculty	7.4	7.1	7.5	7.3	7.3	7.5	7.5
Days of public service per FTE faculty	13.0	11.6	11.0	9.6	9.0	10.0	11.0

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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 2017 Actual	FY 2018 Estimated	FY 2019 Allowance
Total Number of Authorized Positions	731.00	734.00	734.00
Total Number of Contractual Positions	<u>161.20</u>	<u>155.70</u>	<u>155.70</u>
Salaries, Wages and Fringe Benefits	63,239,084	62,200,000	61,938,979
Technical and Special Fees	8,866,111	7,499,874	7,373,695
Operating Expenses	<u>44,881,622</u>	<u>50,566,270</u>	<u>49,566,309</u>
Beginning Balance (CUF)	15,381,473	17,601,964	18,684,964
Current Unrestricted Revenue:			
Tuition and Fees	38,624,009	38,845,827	38,230,006
State General Funds	39,742,790	40,006,320	40,138,326
Higher Education Investment Fund	1,758,366	1,802,558	1,861,035
Sales and Services of Educational Activities	1,253,176	1,286,000	1,286,000
Sales and Services of Auxiliary Enterprises	23,541,827	23,911,167	22,892,155
Other Sources	1,292,578	962,272	1,056,489
Transfer (to)/from Fund Balance	<u>-2,220,491</u>	<u>-1,083,000</u>	<u>-1,083,000</u>
Total Unrestricted Revenue	<u>103,992,255</u>	<u>105,731,144</u>	<u>104,381,011</u>
Current Restricted Revenue:			
Federal Grants and Contracts	9,823,131	10,555,000	10,555,000
Private Gifts, Grants and Contracts	952,703	1,116,000	1,116,000
State and Local Grants and Contracts	2,065,906	2,863,000	2,863,000
Other Sources	<u>152,822</u>	<u>1,000</u>	<u>-36,028</u>
Total Restricted Revenue	<u>12,994,562</u>	<u>14,535,000</u>	<u>14,497,972</u>
Total Revenue	<u>116,986,817</u>	<u>120,266,144</u>	<u>118,878,983</u>
Ending Balance (CUF)	17,601,964	18,684,964	19,767,964

University System of Maryland

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Institutional Profile: FSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	8,488	8,702	8,914	9,130
Non-Resident (per year)	20,588	21,226	22,262	23,340
Part-Time Undergraduate:				
Resident (per credit)	257	262	267	272
Non-Resident (per credit)	514	530	556	584
Part-Time Graduate				
Resident (per credit)	382	394	413	433
Non-Resident (per credit)	491	506	531	557
Room Charge (double)	4,110	4,316	4,520	TBD
Board Charge (14 meals)	3,984	4,088	4,190	TBD
State Appropriation per FTES	8,411	9,053	9,594	9,637
State % Non-Auxiliary, Unrestricted Funds	52	52	51	52

University System of Maryland

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	5,530	5,423	5,112	5,112
% Resident	88	88	89	89
% Undergraduate	86	86	88	88
% Financial Aid	73	74	75	75
% Other Race	43	45	45	45
% Full Time	77	77	78	78
Full-Time Teaching Faculty Headcount	215	219	219	219
% Tenured	70	66	66	66
% Terminal Degree	86	86	86	76
Total Credit Hours	137,473	135,080	128,732	128,732
% Undergraduate	93	93	94	94
Full-Time Equivalent (FTE) Students	4,670	4,584	4,358	4,358
Full-Time Equivalent (FTE) Faculty	263	276	276	276
% Part-Time	18	17	17	17
FTE Student/FTE Faculty Ratio	17.8	16.6	15.8	15.8
Research Grants Received	50	49	60	65
Dollar Value (millions)	3.8	8.2	6.5	9.0
Number Campus Buildings	48	49	49	49
Gross Square Feet Total (millions)	1.5	1.5	1.5	1.5
% Non-Auxiliary	53	53	53	53
Total Number Programs:	59			
Total Awarded:	1,340			
% Bachelor:	79			
% Master:	20			
% Doctorate	1			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Natural Resources	27	4	0	31
Biological Sciences	41	0	0	41
Business & Management	129	75	0	204
Communications	36	0	0	36
Computer & Information Sci.	53	74	0	127
Education	120	87	12	219
Engineering	37	0	0	37
Fine & Applied Arts	47	0	0	47
Health Sciences	161	12	0	173
Letters	31	0	0	31
Physical Sciences	18	0	0	18
Psychology	77	7	0	84
Public Affairs & Services	108	9	0	117
Social Sciences	84	0	0	84
Interdisciplinary Studies	80	0	0	80

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	265.00	267.00	267.00
Number of Contractual Positions	99.80	92.60	92.60
01 Salaries, Wages and Fringe Benefits	26,010,121	26,200,000	26,090,495
02 Technical and Special Fees	5,497,195	4,700,691	4,600,450
03 Communications	117,006	126,009	126,009
04 Travel	301,054	153,828	153,828
08 Contractual Services	878,449	1,013,554	1,013,554
09 Supplies and Materials	404,390	891,369	726,369
10 Equipment - Replacement	27,576	18,977	18,977
11 Equipment - Additional	62,894	273,009	273,009
13 Fixed Charges	89,747	177,509	177,509
Total Operating Expenses	1,881,116	2,654,255	2,489,255
Total Expenditure	33,388,432	33,554,946	33,180,200
Unrestricted Fund Expenditure	33,338,272	33,480,946	33,106,200
Restricted Fund Expenditure	50,160	74,000	74,000
Total Expenditure	33,388,432	33,554,946	33,180,200

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Contractual Positions	2.30	2.30	2.30
01 Salaries, Wages and Fringe Benefits	83,043	0	0
02 Technical and Special Fees	124,586	56,000	56,000
03 Communications	13	0	0
04 Travel	9,910	0	0
08 Contractual Services	25,879	49,000	49,000
09 Supplies and Materials	1,663	74,000	74,000
10 Equipment - Replacement	0	2,000	2,000
11 Equipment - Additional	1,812	1,000	1,000
Total Operating Expenses	39,277	126,000	126,000
Total Expenditure	246,906	182,000	182,000
Unrestricted Fund Expenditure	89,120	5,000	5,000
Restricted Fund Expenditure	157,786	177,000	177,000
Total Expenditure	246,906	182,000	182,000

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	31.00	31.00	31.00
Number of Contractual Positions	20.50	20.70	20.70
01 Salaries, Wages and Fringe Benefits	2,257,796	2,046,000	2,053,077
02 Technical and Special Fees	818,872	588,113	584,932
03 Communications	12,366	69,000	69,000
04 Travel	74,476	223,373	223,373
07 Motor Vehicle Operation and Maintenance	1,000	0	0
08 Contractual Services	200,774	294,883	253,959
09 Supplies and Materials	93,200	612,372	612,372
10 Equipment - Replacement	16,569	145,000	145,000
11 Equipment - Additional	64,832	498,288	498,288
12 Grants, Subsidies, and Contributions	20,445	0	0
13 Fixed Charges	109,124	95,471	95,471
14 Land and Structures	13,146	0	0
Total Operating Expenses	605,932	1,938,387	1,897,463
Total Expenditure	3,682,600	4,572,500	4,535,472
Unrestricted Fund Expenditure	304,565	47,500	47,500
Restricted Fund Expenditure	3,378,035	4,525,000	4,487,972
Total Expenditure	3,682,600	4,572,500	4,535,472

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	83.00	83.00	83.00
Number of Contractual Positions	5.00	7.20	7.20
01 Salaries, Wages and Fringe Benefits	7,289,548	6,800,000	6,769,602
02 Technical and Special Fees	429,035	451,605	450,010
03 Communications	79,556	96,342	96,342
04 Travel	151,739	78,195	78,195
08 Contractual Services	1,412,578	1,513,997	1,513,997
09 Supplies and Materials	187,119	397,198	397,198
10 Equipment - Replacement	220,617	358,375	358,375
11 Equipment - Additional	734,942	380,728	380,728
13 Fixed Charges	256,766	57,345	57,345
Total Operating Expenses	3,043,317	2,882,180	2,882,180
Total Expenditure	10,761,900	10,133,785	10,101,792
Unrestricted Fund Expenditure	10,755,140	10,118,785	10,086,792
Restricted Fund Expenditure	6,760	15,000	15,000
Total Expenditure	10,761,900	10,133,785	10,101,792

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	47.00	49.00	49.00
Number of Contractual Positions	7.70	4.60	4.60
01 Salaries, Wages and Fringe Benefits	3,688,198	3,900,000	3,883,646
02 Technical and Special Fees	415,081	238,797	238,797
03 Communications	80,719	101,919	101,919
04 Travel	118,911	82,630	82,630
08 Contractual Services	773,164	697,119	697,119
09 Supplies and Materials	149,108	265,006	165,006
10 Equipment - Replacement	4,921	0	0
11 Equipment - Additional	1,079	16,000	16,000
13 Fixed Charges	124,757	98,724	98,724
Total Operating Expenses	1,252,659	1,261,398	1,161,398
Total Expenditure	5,355,938	5,400,195	5,283,841
Unrestricted Fund Expenditure	5,328,968	5,367,195	5,250,841
Restricted Fund Expenditure	26,970	33,000	33,000
Total Expenditure	5,355,938	5,400,195	5,283,841

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	112.00	114.00	114.00
Number of Contractual Positions	6.80	5.70	5.70
01 Salaries, Wages and Fringe Benefits	11,228,484	11,054,000	11,010,127
02 Technical and Special Fees	360,948	273,293	265,800
03 Communications	(70,091)	139,357	39,357
04 Travel	142,142	108,648	108,648
07 Motor Vehicle Operation and Maintenance	413,759	298,187	148,700
08 Contractual Services	(161,949)	184,578	494,080
09 Supplies and Materials	260,668	389,326	389,326
10 Equipment - Replacement	189,171	11,264	11,264
11 Equipment - Additional	65,305	156,513	156,513
13 Fixed Charges	280,428	600,907	606,710
Total Operating Expenses	1,119,433	1,888,780	1,954,598
Total Expenditure	12,708,865	13,216,073	13,230,525
Unrestricted Fund Expenditure	12,696,909	13,200,073	13,214,525
Restricted Fund Expenditure	11,956	16,000	16,000
Total Expenditure	12,708,865	13,216,073	13,230,525

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	93.00	92.00	92.00
Number of Contractual Positions	3.80	3.10	3.10
01 Salaries, Wages and Fringe Benefits	5,372,399	5,100,000	5,064,616
02 Technical and Special Fees	126,913	109,743	109,743
03 Communications	28,965	28,331	28,331
04 Travel	1,804	2,500	2,500
06 Fuel and Utilities	2,252,930	2,623,826	2,423,826
07 Motor Vehicle Operation and Maintenance	156,263	120,381	120,581
08 Contractual Services	287,206	439,713	339,713
09 Supplies and Materials	465,515	625,118	625,118
10 Equipment - Replacement	92,789	94,500	94,500
11 Equipment - Additional	48,087	80,000	80,000
13 Fixed Charges	3,708,789	5,724,642	4,918,498
14 Land and Structures	1,573,182	2,332,633	2,632,261
Total Operating Expenses	8,615,530	12,071,644	11,265,328
Total Expenditure	14,114,842	17,281,387	16,439,687
Unrestricted Fund Expenditure	14,114,842	17,272,387	16,430,687
Restricted Fund Expenditure	0	9,000	9,000
Total Expenditure	14,114,842	17,281,387	16,439,687

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	100.00	98.00	98.00
Number of Contractual Positions	15.30	19.50	19.50
01 Salaries, Wages and Fringe Benefits	6,706,757	6,500,000	6,467,416
02 Technical and Special Fees	1,093,481	1,081,632	1,067,963
03 Communications	86,892	76,140	76,140
04 Travel	416,633	301,218	301,218
06 Fuel and Utilities	1,442,432	1,386,738	1,386,738
07 Motor Vehicle Operation and Maintenance	12,577	10,000	10,000
08 Contractual Services	6,774,973	6,727,126	6,973,587
09 Supplies and Materials	1,698,172	1,965,491	1,765,491
10 Equipment - Replacement	104,152	45,381	45,381
11 Equipment - Additional	12,582	178,833	78,833
13 Fixed Charges	353,069	167,281	167,281
14 Land and Structures	991,859	580,000	580,000
Total Operating Expenses	11,893,341	11,438,208	11,384,669
Total Expenditure	19,693,579	19,019,840	18,920,048
Unrestricted Fund Expenditure	19,664,006	18,974,840	18,875,048
Restricted Fund Expenditure	29,573	45,000	45,000
Total Expenditure	19,693,579	19,019,840	18,920,048

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

	2017 Actual	2018 Appropriation	2019 Allowance
01 Salaries, Wages and Fringe Benefits	602,738	600,000	600,000
08 Contractual Services	10,508	7,881	7,881
12 Grants, Subsidies, and Contributions	16,420,509	16,297,537	16,397,537
Total Operating Expenses	<u>16,431,017</u>	<u>16,305,418</u>	<u>16,405,418</u>
Total Expenditure	<u><u>17,033,755</u></u>	<u><u>16,905,418</u></u>	<u><u>17,005,418</u></u>
Unrestricted Fund Expenditure	7,700,433	7,264,418	7,364,418
Restricted Fund Expenditure	<u>9,333,322</u>	<u>9,641,000</u>	<u>9,641,000</u>
Total Expenditure	<u><u>17,033,755</u></u>	<u><u>16,905,418</u></u>	<u><u>17,005,418</u></u>

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 from 7 percent in fiscal year 2014 to 8 percent or greater in fiscal year 2017.
- Obj. 1.2 Increase the number of students enrolled in programs delivered off-campus or through distance education from 1,072 in fiscal year 2014 to 1,130 in fiscal year 2017.

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Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of non-African-American students enrolled	6%	7%	8%	14%	23%	24%	24%
Number of students enrolled in off-campus or distance education courses	1,057	1,072	1,130	1,169	1,260	1,320	1,360

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, from 10 in fiscal year 2014 to 15 in fiscal year 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Undergraduates who intend to get a teacher education degree	331	319	170	155	150	160	160
Number of undergraduate students completing teacher training program and eligible for state licenses	9	10	12	12	25	29	29
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 student enrollment in STEM programs from 220 in fiscal year 2014 to 241 in fiscal year 2017, and increase the number of baccalaureate degrees awarded in STEM programs from 15 in fiscal year 2014 to 25 in fiscal year 2017.

Obj. 2.3 Increase the NCLEX (nursing licensure) examination pass rate from 67 percent in 2014 to 75 percent in 2017.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Number undergraduates enrolled in STEM programs	235	220	207	206	241	250	261
Number of baccalaureate degrees awarded in STEM programs	24	15	22	19	25	28	30
Number of baccalaureate degrees awarded in nursing	101	136	85	85	85	101	114
NCLEX (Nursing licensure) exam passing rate	79%	67%	62%	76%	N/A	80%	80%

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

Obj. 3.1 Increase the six-year graduation rate for all students from 16.1 percent in fiscal year 2014 (2008 cohort) to 18 percent in fiscal year 2017 (2007 cohort).

Obj. 3.2 Increase the six-year graduation rate for all African-American students to 23 percent in fiscal year 2017 (2007 cohort).

Obj. 3.3 Maintain a second-year retention rate of 69 percent or greater for all undergraduate students.

Obj. 3.4 Maintain a second-year retention rate of 59 percent or greater for African-American students.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Six-year graduation rate of all students	19.6%	16.1%	18.7%	17.7%	17.4%	18.5%	19.0%
Six-year graduation rate of all minority students	19.2%	14.7%	18.3%	17.1%	17.8%	18.8%	19.2%
Six-year graduation rate of African-American students	19.1%	14.8%	17.8%	16.6%	18.0%	19.5%	20.0%
Second-year retention rate of all students	66%	61%	69%	69%	61%	66%	67%
Second-year retention rate of all minority students	64%	60%	67%	69%	62%	65%	66%
Second-year retention rate of African-American students	64%	59%	67%	69%	62%	66%	67%

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 70 percent or greater through fiscal year 2017.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Percent of alumni satisfied with education received for graduate or professional school one year after graduation (triennial survey)	N/A	N/A	N/A	≥90%	≥90%	≥90%	≥90%

USM - Coppin State University

- Obj. 4.2** Maintain percent of CSU graduates employed in Maryland at 85 percent or greater through fiscal year 2017.
- Obj. 4.3** Maintain the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, management science, and information technology programs at 1,905 (fiscal year 2014).

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Number of graduates employed in Maryland (triennial survey)	N/A	N/A	N/A	N/A	10	35	40
Employment rate of graduates in Maryland (triennial survey)	N/A	N/A	N/A	≥92%	≥59%	≥65%	≥67%
Percent of alumni satisfied with education received for employment one year after graduation (triennial survey)	N/A	N/A	N/A	75%	76%	82%	83%
Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and IT academic programs	2,054	1,905	1,818	1,824	1,692	1,765	1,783

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

- Obj. 5.1** Increase the percent of alumni giving from 9 percent in fiscal year 2014 to 10 percent or greater in fiscal year 2017.
- Obj. 5.2** Save at least two percent of operating budget through cost containment measures from fiscal year 2014 through fiscal year 2017.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Percent of alumni giving	7%	9%	9%	9%	9%	9%	9%
Percentage of operational budget savings achieved	2%	2%	2%	2%	2%	2%	2%

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

- Obj. 6.1** Expend at least 0.2 percent of replacement cost for facility renewal and renovation through fiscal year 2017.
- Obj. 6.2** Increase total philanthropic funding on the basis of a moving three-year average by 2017 to \$2.2 million.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Percentage of replacement cost expended in facility renewal and renovation	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Total philanthropic funding (\$ millions)	\$1.9	\$1.8	\$1.8	\$1.8	\$1.8	\$1.8	\$1.8

University System of Maryland

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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 2017 Actual	FY 2018 Estimated	FY 2019 Allowance
Total Number of Authorized Positions	440.00	439.00	439.00
Total Number of Contractual Positions	131.70	156.31	156.31
Salaries, Wages and Fringe Benefits	41,501,475	41,786,354	41,051,333
Technical and Special Fees	7,044,906	8,139,265	8,029,792
Operating Expenses	36,921,555	43,787,061	45,453,106
Beginning Balance (CUF)	4,874,314	6,859,772	8,080,404
Current Unrestricted Revenue:			
Tuition and Fees	15,397,688	17,258,468	17,904,869
State General Funds	45,280,767	45,094,901	44,907,879
Higher Education Investment Fund	2,039,388	2,027,085	2,097,367
Federal Grants and Contracts	117,537	135,000	135,000
Sales and Services of Auxiliary Enterprises	11,945,113	12,137,858	12,403,018
Other Sources	-307,398	280,000	333,564
Transfer (to)/from Fund Balance	-1,985,458	-1,220,632	-1,246,670
Total Unrestricted Revenue	<u>72,487,637</u>	<u>75,712,680</u>	<u>76,535,027</u>
Current Restricted Revenue:			
Federal Grants and Contracts	11,095,507	12,300,000	12,500,000
Private Gifts, Grants and Contracts	466,250	1,500,000	1,400,000
State and Local Grants and Contracts	1,418,542	4,200,000	4,100,000
Other Sources	0	0	-796
Total Restricted Revenue	<u>12,980,299</u>	<u>18,000,000</u>	<u>17,999,204</u>
Total Revenue	<u>85,467,936</u>	<u>93,712,680</u>	<u>94,534,231</u>
Ending Balance (CUF)	6,859,772	8,080,404	9,327,074

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	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Institutional Profile: CSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	6,362	6,448	6,536	6,625
Non-Resident (per year)	11,886	12,178	12,684	12,896
Part-Time Undergraduate:				
Resident (per credit)	184	187	191	195
Non-Resident (per credit)	547	563	591	603
Part-Time Graduate				
Resident (per credit)	307	315	331	338
Non-Resident (per credit)	563	580	609	621
Room Charge (double)	5,700	5,700	5,700	5,700
Board Charge (14 meals)	3,658	3,786	3,920	3,920
State Appropriation per FTES*	18,726	20,009	19,626	19,194
State % Non-Auxiliary, Unrestricted Funds	77	78	74	73

*FY 2016 Actual reflects a correction from prior year's submission.

University System of Maryland

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	3,108	2,939	2,965	3,006
% Resident	88	87	88	88
% Undergraduate	86	85	86	86
% Financial Aid	85	88	88	88
% Other Race	3	2	6	6
% Full Time	65	69	76	76
Full-Time Teaching Faculty Headcount	128	134	134	134
% Tenured	65	68	56	56
% Terminal Degree	65	65	69	69
Total Credit Hours	66,070	73,147	68,017	68,086
% Undergraduate	92	92	92	92
Full-Time Equivalent (FTE) Students	2,390	2,365	2,401	2,449
Full-Time Equivalent (FTE) Faculty	171	167	175	175
% Part-Time	25	20	23	23
FTE Student/FTE Faculty Ratio	14.0	14.2	13.7	14.0
Research Grants Received	2	2	2	2
Dollar Value (millions)*	0.04	0.03	0.05	0.05
Number Campus Buildings	14	13	13	13
Gross Square Feet Total (millions)	1.3	1.2	1.2	1.2
% Non-Auxiliary	78	77	77	77
Total Number Programs:	52			
Total Awarded:	508			
% Bachelor:	83			
% Master:	15			
% Doctorate	2			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctoral	Total
Nursing	67	11	2	80
Applied Psychology	64	0	0	64
Criminal Justice	46	8	0	54
Social Work	43	0	0	43
Early Childhood Education	26	0	0	26
Health Information Management	25	0	0	25
Liberal Arts/Interdisciplinary Studies	24	0	0	24
Rehabilitation Counseling	4	19	0	23
Sports Management	21	0	0	21
Management	20	0	0	20
Biology	18	0	0	18
Alcohol and Substance Abuse Counseling	0	16	0	16
Human Services Adm	0	10	0	10
Elementary Education	8	0	0	8
Accounting	8	0	0	8

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	157.66	158.66	158.66
Number of Contractual Positions	63.66	76.52	76.52
01 Salaries, Wages and Fringe Benefits	15,246,213	15,187,441	14,884,240
02 Technical and Special Fees	3,420,047	4,041,985	4,041,985
03 Communications	6,581	30,000	30,000
04 Travel	133,990	150,000	150,000
07 Motor Vehicle Operation and Maintenance	6	0	0
08 Contractual Services	828,504	2,012,313	1,968,845
09 Supplies and Materials	351,361	736,539	836,539
11 Equipment - Additional	202,771	250,000	250,000
12 Grants, Subsidies, and Contributions	101,306	210,000	210,000
13 Fixed Charges	46,041	29,973	29,973
Total Operating Expenses	1,670,560	3,418,825	3,475,357
Total Expenditure	20,336,820	22,648,251	22,401,582
Unrestricted Fund Expenditure	18,083,597	19,541,648	19,283,247
Restricted Fund Expenditure	2,253,223	3,106,603	3,118,335
Total Expenditure	20,336,820	22,648,251	22,401,582

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Contractual Positions	0.26	0.00	0.00
02 Technical and Special Fees	13,941	0	0
03 Communications	1	0	0
04 Travel	6,841	30,000	30,000
08 Contractual Services	2,518	10,000	10,000
09 Supplies and Materials	5,332	5,000	5,000
12 Grants, Subsidies, and Contributions	4,700	7,905	7,905
Total Operating Expenses	19,392	52,905	52,905
Total Expenditure	33,333	52,905	52,905
Restricted Fund Expenditure	33,333	52,905	52,905
Total Expenditure	33,333	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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Contractual Positions	0.12	0.00	0.00
<hr/>			
02 Technical and Special Fees	6,691	0	0
03 Communications	1	0	0
Total Operating Expenses	1	0	0
Total Expenditure	6,692	0	0
Restricted Fund Expenditure	6,692	0	0
Total Expenditure	6,692	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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	56.86	55.24	55.24
Number of Contractual Positions	10.70	10.52	10.52
01 Salaries, Wages and Fringe Benefits	5,128,165	5,125,866	5,050,137
02 Technical and Special Fees	642,281	635,472	635,472
03 Communications	12,875	18,500	18,390
04 Travel	2,251	52,000	52,000
08 Contractual Services	1,445,108	1,247,661	2,101,648
09 Supplies and Materials	266,762	193,209	233,209
10 Equipment - Replacement	1,410	140,000	145,000
11 Equipment - Additional	60,095	50,000	160,000
12 Grants, Subsidies, and Contributions	0	10,000	10,000
13 Fixed Charges	2,440	0	0
14 Land and Structures	300,000	0	0
Total Operating Expenses	<u>2,090,941</u>	<u>1,711,370</u>	<u>2,720,247</u>
Total Expenditure	<u><u>7,861,387</u></u>	<u><u>7,472,708</u></u>	<u><u>8,405,856</u></u>
Unrestricted Fund Expenditure	7,443,050	6,524,705	7,457,796
Restricted Fund Expenditure	418,337	948,003	948,060
Total Expenditure	<u><u>7,861,387</u></u>	<u><u>7,472,708</u></u>	<u><u>8,405,856</u></u>

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	48.00	48.00	48.00
Number of Contractual Positions	9.43	10.71	10.71
01 Salaries, Wages and Fringe Benefits	3,601,822	4,057,900	4,036,488
02 Technical and Special Fees	454,229	610,544	610,544
03 Communications	16,994	50,000	50,000
04 Travel	45,600	70,000	70,000
07 Motor Vehicle Operation and Maintenance	46,409	10,000	7,574
08 Contractual Services	570,897	364,000	364,000
09 Supplies and Materials	22,997	125,000	125,000
11 Equipment - Additional	0	5,810	5,810
12 Grants, Subsidies, and Contributions	0	50,000	50,000
13 Fixed Charges	6,550	40,000	40,000
Total Operating Expenses	709,447	714,810	712,384
Total Expenditure	4,765,498	5,383,254	5,359,416
Unrestricted Fund Expenditure	4,337,437	4,712,444	4,688,606
Restricted Fund Expenditure	428,061	670,810	670,810
Total Expenditure	4,765,498	5,383,254	5,359,416

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	118.53	123.60	123.60
Number of Contractual Positions	20.79	22.70	22.70
01 Salaries, Wages and Fringe Benefits	12,831,085	12,883,341	12,579,131
02 Technical and Special Fees	1,224,649	1,261,445	1,151,972
03 Communications	178,044	230,139	230,097
04 Travel	116,365	215,000	205,000
07 Motor Vehicle Operation and Maintenance	35,435	65,000	65,000
08 Contractual Services	1,336,079	2,163,922	1,866,263
09 Supplies and Materials	403,594	370,000	335,000
10 Equipment - Replacement	41,906	135,000	160,000
11 Equipment - Additional	57,835	250,000	250,000
12 Grants, Subsidies, and Contributions	12,368	32,154	32,154
13 Fixed Charges	1,647,428	1,100,000	1,934,460
Total Operating Expenses	<u>3,829,054</u>	<u>4,561,215</u>	<u>5,077,974</u>
Total Expenditure	<u>17,884,788</u>	<u>18,706,001</u>	<u>18,809,077</u>
Unrestricted Fund Expenditure	15,941,024	16,140,510	16,256,171
Restricted Fund Expenditure	<u>1,943,764</u>	<u>2,565,491</u>	<u>2,552,906</u>
Total Expenditure	<u>17,884,788</u>	<u>18,706,001</u>	<u>18,809,077</u>

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	27.00	24.00	24.00
Number of Contractual Positions	4.95	3.44	3.44
01 Salaries, Wages and Fringe Benefits	2,035,700	2,100,027	2,093,182
02 Technical and Special Fees	187,274	131,500	131,500
03 Communications	15,713	15,000	15,000
04 Travel	9,129	1,000	1,000
06 Fuel and Utilities	2,751,462	2,987,708	2,790,675
07 Motor Vehicle Operation and Maintenance	0	11,497	13,923
08 Contractual Services	3,232,946	3,114,717	3,114,717
09 Supplies and Materials	219,123	200,000	400,000
10 Equipment - Replacement	8,088	150,000	150,000
12 Grants, Subsidies, and Contributions	0	500	500
13 Fixed Charges	2,798,227	5,218,578	4,883,783
14 Land and Structures	1,295,512	436,203	684,551
Total Operating Expenses	10,330,200	12,135,203	12,054,149
Total Expenditure	12,553,174	14,366,730	14,278,831
Unrestricted Fund Expenditure	12,552,814	14,321,430	14,233,531
Restricted Fund Expenditure	360	45,300	45,300
Total Expenditure	12,553,174	14,366,730	14,278,831

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	31.95	29.50	29.50
Number of Contractual Positions	21.69	32.42	32.42
01 Salaries, Wages and Fringe Benefits	2,658,490	2,431,779	2,408,155
02 Technical and Special Fees	1,090,397	1,458,319	1,458,319
03 Communications	17,621	16,000	16,000
04 Travel	510,872	670,000	670,000
06 Fuel and Utilities	733,323	840,617	770,662
07 Motor Vehicle Operation and Maintenance	95,945	120,000	120,000
08 Contractual Services	3,888,004	4,196,115	4,279,727
09 Supplies and Materials	204,349	380,000	430,000
10 Equipment - Replacement	24,512	100,000	100,000
11 Equipment - Additional	138,086	73,500	73,500
12 Grants, Subsidies, and Contributions	1,370,630	1,860,992	1,860,992
13 Fixed Charges	113,935	55,000	105,000
14 Land and Structures	720,551	0	0
Total Operating Expenses	7,817,828	8,312,224	8,425,881
Total Expenditure	11,566,715	12,202,322	12,292,355
Unrestricted Fund Expenditure	11,207,484	11,376,943	11,466,976
Restricted Fund Expenditure	359,231	825,379	825,379
Total Expenditure	11,566,715	12,202,322	12,292,355

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Contractual Positions	0.10	0.00	0.00
02 Technical and Special Fees	<u>5,397</u>	<u>0</u>	<u>0</u>
03 Communications	<u>1</u>	<u>0</u>	<u>0</u>
12 Grants, Subsidies, and Contributions	<u>10,454,131</u>	<u>12,880,509</u>	<u>12,934,209</u>
Total Operating Expenses	<u>10,454,132</u>	<u>12,880,509</u>	<u>12,934,209</u>
Total Expenditure	<u><u>10,459,529</u></u>	<u><u>12,880,509</u></u>	<u><u>12,934,209</u></u>
Unrestricted Fund Expenditure	2,922,231	3,095,000	3,148,700
Restricted Fund Expenditure	<u>7,537,298</u>	<u>9,785,509</u>	<u>9,785,509</u>
Total Expenditure	<u><u>10,459,529</u></u>	<u><u>12,880,509</u></u>	<u><u>12,934,209</u></u>

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 2017, maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than the 95.4 percent recorded in Survey Year 2008.
- Obj. 1.2** Through 2017, maintain a 75 percent or greater first-time attempt passage rate on the Maryland Bar examination.
- Obj. 1.3** Annually maintain the percentage of students earning credits in at least one learning activity outside the traditional classroom at 42 percent or greater.
- Obj. 1.4** Annually maintain the second-year retention rate of all students and African-American students at 70 percent or greater.
- Obj. 1.5** Increase the percentage of students satisfied with educational preparation for employment to 88 percent, and maintain the percentage of students satisfied with educational preparation for graduate or professional school at 100 percent in survey year 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of graduates employed one year after graduation (triennial survey)	85.0%	85.0%	85.9%	85.9%	85.9%	85.9%	85.9%
UB law graduates who pass the Bar exam on first attempt	84.0%	83.0%	80.0%	66.0%	67.0%	75.0%	80.0%
Students earning credits outside of traditional classroom	44.0%	44.0%	45.0%	49.0%	52.7%	50.0%	50.0%
Second-year retention rate: All students	72.9%	67.4%	78.8%	70.8%	72.3%	75.0%	78.0%
Second-year retention rate: African-American students	74.7%	70.7%	81.9%	73.4%	70.0%	75.0%	75.0%
Student satisfaction with education received for employment (triennial survey)		83.0%			88.7%		
Student satisfaction with education received for graduate or professional school (triennial survey)		94.4%			97.5%		

R30B28

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

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 for all undergraduate students and African-American students.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Six-year graduation rate: All students	N/A	37.0%	42.9%	32.2%	36.1%	38.0%	40.0%
Six-year graduation rate: African-American students	N/A	31.0%	30.3%	26.9%	30.9%	33.0%	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 2017, maintain the current number of minority students at 650 or higher, including 500 African Americans graduates. Maintain the percentage of African-American undergraduates at approximately 50 percent, and maintain the percentage of economically disadvantaged students at 50 percent or greater in fall 2016 and forward.

Obj. 2.2 Through 2017, maintain the percentage of UB STEM (science, technology, engineering, mathematics) graduates employed in Maryland at 91.4 percent or greater.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Number of minority students, including African Americans, who graduate from UB	604	635	676	716	789	775	750
Percentage of African-American undergraduates	46.1%	47.1%	47.0%	48.0%	47.1%	47.0%	47.0%
Percentage of economically disadvantaged students	74.9%	69.7%	78.0%	66.4%	49.0%	67.0%	67.0%
Percentage of STEM graduates employed in Maryland (triennial survey)		86.0%			85.7%		

Goal 3. The University of Baltimore meets community, businesses, 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 2017 (from \$174,427 in 2009) and increase the percentage of research dollars coming from federal sources to 10 percent or greater by 2017.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Entrepreneurial revenues per year	\$385,000	\$307,076	\$201,682	\$194,192	\$220,634	\$260,000	\$270,000
Number of federal awards	2	4	4	4	6	6	8
Percentage of research dollars from federal sources	6.0%	4.0%	4.0%	4.4%	14.0%	16.0%	18.0%

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 2017	FY 2018	FY 2019
	Actual	Estimated	Allowance
Total Number of Authorized Positions	673.50	680.50	680.50
Total Number of Contractual Positions	124.78	121.77	124.78
Salaries, Wages and Fringe Benefits	71,574,232	75,148,401	74,025,567
Technical and Special Fees	8,672,968	9,263,585	9,292,658
Operating Expenses	52,246,239	54,496,864	56,233,936
Beginning Balance (CUF)	13,823,332	13,895,762	15,053,279
Current Unrestricted Revenue:			
Tuition and Fees	64,319,423	68,081,315	67,765,919
State General Funds	35,733,994	35,782,855	35,665,315
Higher Education Investment Fund	1,582,684	1,620,810	1,664,947
Federal Grants and Contracts	212,220	210,000	210,000
Private Gifts, Grants and Contracts	97,528	208,000	208,000
State and Local Grants and Contracts	882,238	820,000	870,000
Sales and Services of Educational Activities	304,616	330,000	330,000
Sales and Services of Auxiliary Enterprises	7,988,527	7,917,542	7,916,167
Other Sources	1,418,823	1,223,419	1,219,271
Transfer (to)/from Fund Balance	-72,430	-1,157,517	-1,150,012
Total Unrestricted Revenue	<u>112,467,623</u>	<u>115,036,424</u>	<u>114,699,607</u>
Current Restricted Revenue:			
Federal Grants and Contracts	7,105,707	7,295,408	7,795,408
Private Gifts, Grants and Contracts	6,152,696	8,457,202	8,457,202
State and Local Grants and Contracts	6,767,413	8,119,816	8,646,061
Other Sources	0	0	-46,117
Total Restricted Revenue	<u>20,025,816</u>	<u>23,872,426</u>	<u>24,852,554</u>
Total Revenue	<u>132,493,439</u>	<u>138,908,850</u>	<u>139,552,161</u>
Ending Balance (CUF)	13,895,762	15,053,279	16,203,291

University System of Maryland

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Institutional Profile: UB				
Mandatory Tuition and Fees (\$):				
Full Time Undergraduate:				
Resident (per year)	8,326	8,596	8,824	8,958
Non-Resident (per year)	19,744	20,242	20,704	21,076
Full Time Law J.D.:				
Resident (per year)	29,184	30,144	31,084	31,954
Non-Resident (per year)	42,610	43,972	45,326	46,622
Regional (per year)*				31,954
Full Time Law LL.M.:				
Resident (per year)	20,000	22,000	22,096	22,696
Non-Resident (per year)	20,000	22,000	22,096	22,696
Part Time Undergraduate:				
Resident (per year)	296	302	308	314
Non-Resident (per year)	935	954	973	992
Part Time Graduate:				
Resident - Business (per credit)	740	762	785	809
Regional - Business (per credit)		762	785	809
Non-Resident - Business (per credit)	1,032	1,063	1,084	1,117
Resident - MBA (per credit)	800	824	824	849
Regional - MBA (per credit)		824	824	849
Non-Resident - MBA (per credit)	1,116	1,149	1,149	1,183
Resident - Arts & Sciences (per credit)	709	709	730	752
Regional - Arts & Science (per credit)		709	730	752
Non-Resident - Arts & Sciences (per credit)	1,028	1,059	1,091	1,124
Resident - Public Affairs (per credit)	709	730	752	775
Regional - Public Affairs (per credit)		730	752	775
Non-Resident - Public Affairs (per credit)	1,028	1,059	1,091	1,124
Part Time Law:				
Resident - J.D. (per credit)	1,131	1,165	1,200	1,236
Non-Resident - J.D. (per credit)	1,593	1,641	1,690	1,741
Regional - J.D. (per credit)				1,236
Resident - LL.M US (per credit)	610	673	673	693
Non-Resident - LL.M US (per credit)	610	673	673	693
Resident - LL.M and MS Taxation (per credit)	1,271	979	979	1,008
Non-Resident - LL.M and MS Taxation (per credit)	1,791	979	979	1,008
Part Time Doctorate:				
Resident - Arts & Sciences (per credit)	932	932	932	960
Non-Resident - Arts & Sciences (per credit)	1,536	1,582	1,582	1,629
Resident - Public Affairs (per credit)	932	960	960	989
Non-Resident - Public Affairs (per credit)	1,536	1,582	1,582	1,629
State Appropriation per FTES				
State % Non-Auxiliary, Unrestricted Funds	8,333	9,376	8,935	9,656
	34	36	35	35

*The regional rate applies to residents of Delaware, Northern Virginia, the counties of Adams, 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 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	6,232	5,983	5,565	5,800
% Resident	90	90	87	87
% Undergraduate	54	54	53	53
% Financial Aid	79	79	78	78
% Other Race	49	49	55	55
% Full Time	53	53	50	50
Full-Time Teaching Faculty Headcount	207	195	205	205
% Tenured	68	68	60	59
% Terminal Degree	84	84	85	85
Total Credit Hours	114,636	108,654	114,150	115,450
% Undergraduate	61	61	61	61
Full-Time Equivalent (FTE) Students	4,203	3,980	4,186	3,866
Full-Time Equivalent (FTE) Faculty	283	285	263	265
% Part-Time	14	13	14	14
FTE Student/FTE Faculty Ratio	14.9	14.0	15.9	14.6
Research Grants Received	86	92	94	95
Dollar Value (millions)	7.9	10.6	11	12
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:	64			
Total Awarded:	1,601			
% Bachelor:	50			
% Master:	35			
% Professional:	14			
% Post-Bach certificate	1			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	JD/Doctorate	Total
Business & Commerce	258	183	0	441
Law	0	30	224	254
Social Sciences	51	15	0	66
Criminal Justice	119	68	0	187
Total	428	296	224	948

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	254.96	249.81	249.81
Number of Contractual Positions	51.83	50.58	51.83
01 Salaries, Wages and Fringe Benefits	30,816,351	31,839,262	31,359,509
02 Technical and Special Fees	4,223,516	4,443,764	4,468,895
03 Communications	22,779	28,364	28,364
04 Travel	648,315	533,575	533,575
08 Contractual Services	1,354,203	1,471,183	1,471,183
09 Supplies and Materials	361,802	374,005	374,005
10 Equipment - Replacement	628,852	620,326	480,326
11 Equipment - Additional	17,254	836,251	836,251
12 Grants, Subsidies, and Contributions	689,117	165,759	165,759
13 Fixed Charges	204,058	409,971	409,971
14 Land and Structures	2,702,735	4,075,000	4,075,000
Total Operating Expenses	6,629,115	8,514,434	8,374,434
Total Expenditure	41,668,982	44,797,460	44,202,838
Unrestricted Fund Expenditure	37,574,105	38,857,239	38,268,586
Restricted Fund Expenditure	4,094,877	5,940,221	5,934,252
Total Expenditure	41,668,982	44,797,460	44,202,838

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	38.74	52.85	52.85
Number of Contractual Positions	32.73	31.94	32.73
01 Salaries, Wages and Fringe Benefits	3,595,716	5,329,276	5,343,709
02 Technical and Special Fees	1,875,925	1,873,570	1,888,872
03 Communications	8,620	250	250
04 Travel	101,624	148,047	148,047
08 Contractual Services	804,055	713,006	1,666,134
09 Supplies and Materials	129,057	206,004	206,004
10 Equipment - Replacement	1,491	29,183	29,183
11 Equipment - Additional	21,682	90,557	90,557
12 Grants, Subsidies, and Contributions	29,648	8,758	8,758
13 Fixed Charges	1,163,379	293,797	293,797
Total Operating Expenses	2,259,556	1,489,602	2,442,730
Total Expenditure	7,731,197	8,692,448	9,675,311
Unrestricted Fund Expenditure	608,264	786,099	782,828
Restricted Fund Expenditure	7,122,933	7,906,349	8,892,483
Total Expenditure	7,731,197	8,692,448	9,675,311

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	93.37	95.50	95.50
Number of Contractual Positions	7.50	7.32	7.50
01 Salaries, Wages and Fringe Benefits	10,158,474	10,532,238	10,365,173
02 Technical and Special Fees	819,403	925,989	932,722
03 Communications	34,980	60,353	60,353
04 Travel	85,304	105,189	105,189
08 Contractual Services	798,765	841,537	841,537
09 Supplies and Materials	683,707	776,561	776,561
10 Equipment - Replacement	83,360	75,419	75,419
11 Equipment - Additional	278,064	362,599	362,599
12 Grants, Subsidies, and Contributions	10,490	13,499	13,499
13 Fixed Charges	(19,699)	205,512	205,512
Total Operating Expenses	1,954,971	2,440,669	2,440,669
Total Expenditure	12,932,848	13,898,896	13,738,564
Unrestricted Fund Expenditure	12,802,049	13,715,866	13,555,534
Restricted Fund Expenditure	130,799	183,030	183,030
Total Expenditure	12,932,848	13,898,896	13,738,564

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	81.10	84.66	84.66
Number of Contractual Positions	5.18	5.05	5.18
01 Salaries, Wages and Fringe Benefits	7,127,366	7,550,271	7,321,401
02 Technical and Special Fees	691,340	794,885	791,614
03 Communications	49,653	51,485	51,485
04 Travel	102,131	83,430	83,430
06 Fuel and Utilities	244	350	350
08 Contractual Services	2,161,805	1,757,424	1,637,359
09 Supplies and Materials	179,476	150,541	150,541
10 Equipment - Replacement	16,351	32,000	32,000
11 Equipment - Additional	13,053	5,000	5,000
12 Grants, Subsidies, and Contributions	6,900	0	0
13 Fixed Charges	152,276	65,702	65,702
14 Land and Structures	130,000	0	0
Total Operating Expenses	2,811,889	2,145,932	2,025,867
Total Expenditure	10,630,595	10,491,088	10,138,882
Unrestricted Fund Expenditure	10,222,968	10,098,841	9,746,672
Restricted Fund Expenditure	407,627	392,247	392,210
Total Expenditure	10,630,595	10,491,088	10,138,882

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	117.87	112.00	112.00
Number of Contractual Positions	3.23	3.16	3.23
01 Salaries, Wages and Fringe Benefits	13,327,380	13,339,708	13,155,574
02 Technical and Special Fees	265,998	276,480	262,679
03 Communications	197,686	330,864	250,542
04 Travel	141,942	255,528	255,528
06 Fuel and Utilities	0	850	850
07 Motor Vehicle Operation and Maintenance	5,618	51,400	50,871
08 Contractual Services	1,565,716	1,600,299	1,585,870
09 Supplies and Materials	487,484	660,126	660,126
10 Equipment - Replacement	24,431	347,618	347,618
11 Equipment - Additional	73,669	301,637	301,637
12 Grants, Subsidies, and Contributions	41,837	21,409	21,409
13 Fixed Charges	4,164,440	3,940,774	4,489,720
Total Operating Expenses	6,702,823	7,510,505	7,964,171
Total Expenditure	20,296,201	21,126,693	21,382,424
Unrestricted Fund Expenditure	20,171,033	20,985,089	21,240,820
Restricted Fund Expenditure	125,168	141,604	141,604
Total Expenditure	20,296,201	21,126,693	21,382,424

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	66.00	65.22	65.22
Number of Contractual Positions	22.26	21.72	22.26
01 Salaries, Wages and Fringe Benefits	5,051,305	4,989,009	4,908,862
02 Technical and Special Fees	419,536	415,090	412,775
03 Communications	34,932	27,121	27,121
04 Travel	3,730	6,200	6,200
06 Fuel and Utilities	2,162,293	2,422,557	2,440,575
07 Motor Vehicle Operation and Maintenance	51,240	62,041	62,041
08 Contractual Services	924,076	1,315,779	1,298,936
09 Supplies and Materials	243,261	311,870	311,870
10 Equipment - Replacement	14,979	0	0
11 Equipment - Additional	13,679	2,933	2,933
13 Fixed Charges	653,360	946,848	946,848
14 Land and Structures	4,081,549	1,640,297	1,895,396
Total Operating Expenses	8,183,099	6,735,646	6,991,920
Total Expenditure	13,653,940	12,139,745	12,313,557
Unrestricted Fund Expenditure	13,653,940	12,139,745	12,313,557
Total Expenditure	13,653,940	12,139,745	12,313,557

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	21.46	20.46	20.46
Number of Contractual Positions	2.05	2.00	2.05
01 Salaries, Wages and Fringe Benefits	1,494,563	1,568,637	1,571,339
02 Technical and Special Fees	377,250	533,807	535,101
03 Communications	13,847	33,050	33,050
04 Travel	9,010	20,200	20,200
06 Fuel and Utilities	230,037	335,700	335,700
07 Motor Vehicle Operation and Maintenance	116	3,500	3,500
08 Contractual Services	677,942	1,301,847	1,286,652
09 Supplies and Materials	74,647	160,838	160,838
10 Equipment - Replacement	40,424	90,000	90,000
11 Equipment - Additional	50,054	48,926	48,926
13 Fixed Charges	2,404,979	2,535,222	2,539,486
14 Land and Structures	2,580,952	1,285,815	1,285,815
Total Operating Expenses	6,082,008	5,815,098	5,804,167
Total Expenditure	7,953,821	7,917,542	7,910,607
Unrestricted Fund Expenditure	7,953,821	7,917,542	7,910,607
Total Expenditure	7,953,821	7,917,542	7,910,607

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

	2017 Actual	2018 Appropriation	2019 Allowance
01 Salaries, Wages and Fringe Benefits	3,077	0	0
12 Grants, Subsidies, and Contributions	17,622,778	19,844,978	20,189,978
Total Operating Expenses	17,622,778	19,844,978	20,189,978
Total Expenditure	<u>17,625,855</u>	<u>19,844,978</u>	<u>20,189,978</u>
Unrestricted Fund Expenditure	9,481,443	10,536,003	10,881,003
Restricted Fund Expenditure	8,144,412	9,308,975	9,308,975
Total Expenditure	<u>17,625,855</u>	<u>19,844,978</u>	<u>20,189,978</u>

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** Increase the percentage of nursing graduates who pass on the first attempt the nursing licensure exam from 89 percent in fiscal year (FY) 2014 to a rate of 95 percent in FY 2019.
- Obj. 1.2** Maintain the percentage of teacher education graduates who pass the teacher licensure exam at the FY 2014 rate of 100 percent into FY 2019.
- Obj. 1.3** Increase the percentage of SU graduates who are satisfied with their level of preparation for graduate or professional school from 97 percent in Survey Year (SY) 2014 to 98 percent in SY 2017.
- Obj. 1.4** Increase the percentage of SU graduates who are satisfied with their level of preparation for employment from 95 percent in SY 2014 to 98 percent in SY 2017.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Nursing National Council Licensure Exam (NCLEX) pass rate	95%	89%	89%	90%	93%	95%	95%
Teaching (Praxis II) pass rate	100%	100%	97%	100%	100%	100%	100%
Satisfaction with preparation for graduate school (triennial measure)		97%			99%		
Satisfaction with preparation for employment (triennial measure)		95%			94%		

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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 77.1 percent in SY 2014 to 78 percent in SY 2017.
- Obj. 2.2 Maintain the percentage of graduates employed one-year after graduation at the SY 2014 rate of 100 percent into SY 2017.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Percentage of bachelor's degree graduates employed in Maryland one year after graduation (triennial)		77.1%				65.5%	
Percentage of bachelor's degree graduates employed one year after graduation (triennial)		100%				94%	

- Obj. 2.3 Increase the number of teacher education graduates from 332 in FY 2014 to 350 in FY 2019.
- Obj. 2.4 The number of graduates in science, technology, engineering and math (STEM) related fields will increase from 287 in FY 2014 to 341 in FY 2019.
- Obj. 2.5 Maintain the number of nursing degree recipients at the FY 2014 of 110 into FY 2019.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Number of teacher education enrollments	1,348	1,276	1,253	1,229	1,163	1,178	1,182
Number of teacher education graduates	299	332	338	282	303	324	373
Number of STEM enrollments	1,376	1,403	1,418	1,393	1,455	1,456	1,457
Number of STEM graduates	260	287	295	346	312	316	352
Number of undergraduate nursing majors	570	583	601	538	547	556	565
Number of baccalaureate degree recipients in nursing	87	93	86	94	90	97	100
Number of graduate nursing majors	49	28	33	29	34	42	44
Number of graduate degree recipients in nursing	8	17	6	14	3	2	3
Total number of nursing degree recipients	95	110	92	108	93	99	103

- 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 12.0 percent in FY 2014 to 14.6 percent in FY 2019.
- Obj. 3.2 Increase the percentage of minority undergraduates from 23.2 percent in FY 2014 to 26.8 percent in FY 2019.
- Obj. 3.3 Increase the percentage of economically disadvantaged students attending SU from 52.6 percent in FY 2014 to 55.1 percent in FY 2019.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Percentage of African-American undergraduates	11.3%	12.0%	12.9%	13.9%	14.3%	14.6%	14.9%
Percentage of minority undergraduates	21.6%	23.2%	24.1%	25.6%	26.0%	26.4%	26.6%
Percentage of economically disadvantaged students	50.2%	52.6%	53.4%	53.4%	53.3%	53.5%	53.6%

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 82.5 percent in FY 2014 to 86.3 percent in FY 2019.
- Obj. 4.2 The second-year retention rates of SU first-time, full-time African-American freshmen will increase from 85.0 percent in FY 2014 to 89.0 percent in FY 2019.
- Obj. 4.3 The second-year retention rates of SU first-time, full-time minority freshmen will increase from 81.1 percent in FY 2014 to 86.1 percent in FY 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Second-year first-time, full-time retention rate: All students	85.9%	82.5%	84.9%	84.0%	84.7%	84.9%	85.0%
African-American students	84.6%	85.0%	89.0%	81.4%	83.8%	84.0%	84.5%
Minority students	84.4%	81.1%	85.5%	80.1%	84.0%	84.2%	84.5%

- Obj. 4.4 The six-year graduation rates of SU first-time, full-time freshmen will increase from 73.2 percent in FY 2014 to 75.0 percent in FY 2019.
- Obj. 4.5 The six-year graduation rates of SU first-time, full-time African-American freshmen will increase from 62.0 percent in FY 2014 to 68.1 percent in FY 2019.
- Obj. 4.6 The six-year graduation rates of SU first-time, full-time minority freshmen will increase from 59.5 percent in FY 2014 to 69.3 percent in FY 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Six-year graduation rate of first-time, full-time freshmen: All students	73.1%	73.2%	73.0%	75.1%	74.6%	74.8%	74.9%
African-American students	70.4%	62.0%	66.1%	71.2%	70.5%	70.7%	70.9%
Minority students	65.5%	59.5%	68.4%	70.6%	68.9%	70.1%	70.3%

ADDITIONAL MEASURES

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Median salary of SU graduates (one year after graduation) (triennial)		\$37,500			\$41,227		
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)		75%			79%		
Estimated number of nursing graduates employed in Maryland as nurses (triennial)		51			75		
Number of applicants to the professional nursing program	234	215	200	177	177	185	185
Applicants accepted into the professional nursing program	102	102	96	103	103	97	97
Applicants not accepted into the professional nursing program	132	113	104	74	74	88	88
Number of applicants enrolled in the professional nursing program	102	102	95	94	94	97	97

University System of Maryland

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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 2017 Actual	FY 2018 Estimated	FY 2019 Allowance
Total Number of Authorized Positions	1,062.00	1,071.00	1,071.00
Total Number of Contractual Positions	365.40	392.80	392.80
Salaries, Wages and Fringe Benefits	90,386,707	94,374,232	94,453,375
Technical and Special Fees	21,288,966	22,669,750	22,437,852
Operating Expenses	87,963,248	88,810,554	94,083,428
Beginning Balance (CUF)	55,449,537	55,809,455	57,689,801
Current Unrestricted Revenue:			
Tuition and Fees	75,568,040	79,381,844	82,889,858
State General Funds	49,541,094	52,374,284	52,083,628
Higher Education Investment Fund	2,160,597	2,344,443	2,435,691
Private Gifts, Grants and Contracts	81,145	60,000	70,000
State and Local Grants and Contracts	983,344	1,000,000	1,000,000
Sales and Services of Educational Activities	315,036	227,750	273,750
Sales and Services of Auxiliary Enterprises	57,923,955	58,150,206	60,081,609
Other Sources	1,326,186	1,196,355	1,187,020
Transfer (to)/from Fund Balance	-359,918	-1,880,346	-2,000,000
Total Unrestricted Revenue	187,539,479	192,854,536	198,021,556
Current Restricted Revenue:			
Federal Grants and Contracts	9,779,536	10,000,000	10,000,000
Private Gifts, Grants and Contracts	355,332	600,000	600,000
State and Local Grants and Contracts	1,964,574	2,400,000	2,400,000
Other Sources			-46,901
Total Restricted Revenue	12,099,442	13,000,000	12,953,099
Total Revenue	199,638,921	205,854,536	210,974,655
Ending Balance (CUF)	55,809,455	57,689,801	59,689,801

University System of Maryland

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Institutional Profile: SU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	9,086	9,364	9,582	9,808
Non-Resident (per year)	17,432	17,776	18,622	19,510
Part-Time Undergraduate:				
Resident (per credit)	354	365	379	387
Non-Resident (per credit)	701	715	754	790
Part-Time Graduate (Excluding Nursing, EdD)				
Resident (per credit)	448	465	484	499
Non-Resident (per credit)	737	754	795	819
Part-Time Graduate (DNP & Nursing)				
Resident (per credit)	698	724	732	735
Non-Resident (per credit)	865	891	899	902
Part-Time Graduate (Athletic Training)				
Resident (per credit)		684	684	684
Non-Resident (per credit)		834	834	834
Part-Time Doctoral (EdD)				
Resident (per credit)	603	624	632	635
Non-Resident (per credit)	1,003	1,024	1,032	1,035
Room Charge (double)	6,360	6,550	6,750	6,953
Board Charge (14 meals)	4,100	4,260	4,260	4,430
State Appropriation per FTES	6,162	6,529	6,903	6,870
State % Non-Auxiliary, Unrestricted Funds	39	40	41	40

University System of Maryland

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	8,671	8,748	8,714	8,768
% Resident	83	83	83	83
% Undergraduate	91	90	89	90
% Financial Aid	69	70	71	71
% Other Race	24	24	24	24
% Full Time	87	88	88	87
Full-Time Teaching Faculty Headcount	415	411	435	435
% Tenured	59	56	53	53
% Terminal Degree	85	85	82	82
Total Credit Hours	231,153	234,113	234,223	234,506
% Undergraduate	95	94	94	94
Full-Time Equivalent (FTE) Students	7,805	7,919	7,927	7,936
Full-Time Equivalent (FTE) Faculty	480.5	474.3	499.0	499.0
% Part-Time	14	13	13	13
FTE Student/FTE Faculty Ratio	16.2	16.7	15.9	15.9
Research Grants Received	96	111	123	123
Dollar Value (millions)	4.8	4.7	5.6	5.6
Number Campus Buildings	82	89	89	89
Gross Square Feet Total (millions)	2.2	2.5	2.5	2.5
% Non-Auxiliary	50	55	55	55
Total Number Programs:	60			
Total Awarded:	2,340			
% Bachelor:	87			
% Master:	13			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Business	346	40	0	386
Education	209	65	0	274
Social Work	133	126	0	259
Health Professions	175	21	1	197
Exercise Science	171	0	0	171
Communications	159	0	0	159
Psychology	137	0	0	137
Biology	109	2	0	111
Social Sciences	89	5	0	94
Computer and Information	90	0	0	90
Visual and Performing Arts	78	0	0	78
English	50	26	0	76
Multi/Interdisciplinary Studies	51	18	0	69
Liberal Arts & Sciences	64	0	0	64
History	42	10	0	52
Environmental Studies	40	0	0	40

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	438.00	438.00	438.00
Number of Contractual Positions	155.00	160.70	160.70
01 Salaries, Wages and Fringe Benefits	42,474,805	44,501,547	44,213,768
02 Technical and Special Fees	9,254,854	9,308,035	9,270,723
03 Communications	144,070	154,000	154,000
04 Travel	1,496,045	1,965,000	1,965,000
06 Fuel and Utilities	3,553	5,200	5,200
07 Motor Vehicle Operation and Maintenance	8,249	15,000	15,000
08 Contractual Services	895,645	993,766	986,266
09 Supplies and Materials	672,394	726,000	726,000
10 Equipment - Replacement	78,546	46,000	46,000
11 Equipment - Additional	351,386	390,500	481,763
12 Grants, Subsidies, and Contributions	4,252	10,000	10,000
13 Fixed Charges	266,569	308,500	309,277
Total Operating Expenses	3,920,709	4,613,966	4,698,506
Total Expenditure	55,650,368	58,423,548	58,182,997
Unrestricted Fund Expenditure	55,650,368	58,423,548	58,182,997
Total Expenditure	55,650,368	58,423,548	58,182,997

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	7.10	6.20	6.20
01 Salaries, Wages and Fringe Benefits	564,989	472,249	474,151
02 Technical and Special Fees	244,001	224,050	225,227
03 Communications	3,449	4,150	4,150
04 Travel	58,319	87,500	87,500
08 Contractual Services	83,656	183,000	183,000
09 Supplies and Materials	28,397	41,600	41,600
11 Equipment - Additional	2,145	50,000	50,000
12 Grants, Subsidies, and Contributions	313,068	160,000	160,000
13 Fixed Charges	22,407	16,500	16,500
Total Operating Expenses	511,441	542,750	542,750
Total Expenditure	1,320,431	1,239,049	1,242,128
Unrestricted Fund Expenditure	649,734	552,899	554,801
Restricted Fund Expenditure	670,697	686,150	687,327
Total Expenditure	1,320,431	1,239,049	1,242,128

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	74.30	92.10	92.10
01 Salaries, Wages and Fringe Benefits	365,872	459,664	454,537
02 Technical and Special Fees	3,655,349	4,437,515	4,307,458
03 Communications	33,729	46,000	46,000
04 Travel	95,090	206,500	206,500
06 Fuel and Utilities	39,223	51,000	51,000
08 Contractual Services	1,297,833	1,543,482	1,769,177
09 Supplies and Materials	95,199	122,600	122,600
10 Equipment - Replacement	4,995	5,000	5,000
11 Equipment - Additional	52,429	78,850	78,850
12 Grants, Subsidies, and Contributions	742,200	780,000	782,272
13 Fixed Charges	64,712	82,500	82,500
Total Operating Expenses	<u>2,425,410</u>	<u>2,915,932</u>	<u>3,143,899</u>
Total Expenditure	<u>6,446,631</u>	<u>7,813,111</u>	<u>7,905,894</u>
Unrestricted Fund Expenditure	3,237,911	3,609,261	3,796,673
Restricted Fund Expenditure	<u>3,208,720</u>	<u>4,203,850</u>	<u>4,109,221</u>
Total Expenditure	<u>6,446,631</u>	<u>7,813,111</u>	<u>7,905,894</u>

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	107.00	109.00	109.00
Number of Contractual Positions	9.00	7.60	7.60
01 Salaries, Wages and Fringe Benefits	9,209,390	9,537,754	9,650,893
02 Technical and Special Fees	838,805	670,750	665,677
03 Communications	64,435	66,400	66,400
04 Travel	260,971	184,000	184,000
06 Fuel and Utilities	90	2,000	2,000
07 Motor Vehicle Operation and Maintenance	18,926	0	0
08 Contractual Services	2,377,409	2,253,892	2,282,597
09 Supplies and Materials	270,275	214,800	214,800
10 Equipment - Replacement	441,091	55,000	391,200
11 Equipment - Additional	1,181,339	1,230,000	1,243,737
13 Fixed Charges	50,435	87,000	87,311
Total Operating Expenses	4,664,971	4,093,092	4,472,045
Total Expenditure	14,713,166	14,301,596	14,788,615
Unrestricted Fund Expenditure	14,713,166	14,301,596	14,788,615
Total Expenditure	14,713,166	14,301,596	14,788,615

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	69.00	72.00	72.00
Number of Contractual Positions	6.70	5.20	5.20
01 Salaries, Wages and Fringe Benefits	5,712,175	5,793,387	5,940,900
02 Technical and Special Fees	1,109,515	1,080,900	1,067,507
03 Communications	210,708	171,500	171,500
04 Travel	167,843	190,000	190,000
07 Motor Vehicle Operation and Maintenance	0	1,000	1,000
08 Contractual Services	489,262	323,494	287,194
09 Supplies and Materials	(51,715)	60,000	60,000
10 Equipment - Replacement	1,485	5,000	5,000
11 Equipment - Additional	31,934	33,500	33,500
13 Fixed Charges	83,425	69,500	69,500
Total Operating Expenses	932,942	853,994	817,694
Total Expenditure	7,754,632	7,728,281	7,826,101
Unrestricted Fund Expenditure	7,650,274	7,618,281	7,716,101
Restricted Fund Expenditure	104,358	110,000	110,000
Total Expenditure	7,754,632	7,728,281	7,826,101

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	155.00	159.00	159.00
Number of Contractual Positions	8.80	6.10	6.10
01 Salaries, Wages and Fringe Benefits	13,677,572	14,242,624	14,277,829
02 Technical and Special Fees	702,905	586,000	577,713
03 Communications	(126,500)	(128,800)	(128,800)
04 Travel	115,056	135,500	135,500
06 Fuel and Utilities	(709)	3,500	3,500
07 Motor Vehicle Operation and Maintenance	347,491	34,480	338,352
08 Contractual Services	1,951,737	1,938,703	1,910,626
09 Supplies and Materials	237,771	262,747	262,747
10 Equipment - Replacement	73,511	5,000	5,000
11 Equipment - Additional	207,764	503,160	503,160
12 Grants, Subsidies, and Contributions	556	1,000	1,000
13 Fixed Charges	325,523	485,016	491,235
Total Operating Expenses	3,132,200	3,240,306	3,522,320
Total Expenditure	17,512,677	18,068,930	18,377,862
Unrestricted Fund Expenditure	17,512,677	18,068,930	18,377,862
Total Expenditure	17,512,677	18,068,930	18,377,862

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	104.00	104.00	104.00
Number of Contractual Positions	24.40	18.00	18.00
01 Salaries, Wages and Fringe Benefits	6,493,255	7,187,860	7,253,186
02 Technical and Special Fees	930,258	753,000	759,127
03 Communications	20,030	24,500	24,500
04 Travel	27,128	31,000	31,000
06 Fuel and Utilities	2,502,125	2,737,418	2,737,418
07 Motor Vehicle Operation and Maintenance	189,812	67,000	194,327
08 Contractual Services	713,047	737,728	730,228
09 Supplies and Materials	548,120	525,500	586,243
10 Equipment - Replacement	15,545	18,000	18,000
11 Equipment - Additional	62,839	53,500	53,500
13 Fixed Charges	3,910,153	3,624,353	3,644,104
14 Land and Structures	7,660,584	6,255,033	7,822,267
Total Operating Expenses	15,649,383	14,074,032	15,841,587
Total Expenditure	23,072,896	22,014,892	23,853,900
Unrestricted Fund Expenditure	23,072,896	22,014,892	23,853,900
Total Expenditure	23,072,896	22,014,892	23,853,900

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	178.00	178.00	178.00
Number of Contractual Positions	80.10	96.90	96.90
01 Salaries, Wages and Fringe Benefits	11,888,649	12,179,147	12,188,111
02 Technical and Special Fees	4,553,279	5,609,500	5,564,420
03 Communications	232,730	230,000	255,000
04 Travel	481,741	625,000	625,000
06 Fuel and Utilities	1,631,699	1,845,000	1,845,000
07 Motor Vehicle Operation and Maintenance	37,355	70,000	85,061
08 Contractual Services	2,746,739	3,533,000	3,623,596
09 Supplies and Materials	7,544,958	8,622,201	8,663,166
10 Equipment - Replacement	143,644	154,000	154,000
11 Equipment - Additional	191,038	725,000	725,000
12 Grants, Subsidies, and Contributions	706,475	20,000	726,063
13 Fixed Charges	9,276,963	10,152,281	10,163,941
14 Land and Structures	16,353,942	16,000,000	16,344,050
Total Operating Expenses	39,347,284	41,976,482	43,209,877
Total Expenditure	55,789,212	59,765,129	60,962,408
Unrestricted Fund Expenditure	55,789,212	59,765,129	60,962,408
Total Expenditure	55,789,212	59,765,129	60,962,408

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

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	17,378,908	16,500,000	17,834,750
Total Operating Expenses	17,378,908	16,500,000	17,834,750
Total Expenditure	17,378,908	16,500,000	17,834,750
Unrestricted Fund Expenditure	9,263,241	8,500,000	9,788,199
Restricted Fund Expenditure	8,115,667	8,000,000	8,046,551
Total Expenditure	17,378,908	16,500,000	17,834,750

USM - University of Maryland University College

MISSION

University of Maryland University College (UMUC) is a public university with more than half a century of experience providing open access to high quality educational programs and world class services to qualified students in the state of Maryland, the nation, and the world. The university is committed to students' success as its paramount goal and to an educational partnership with them for life.

VISION

The University of Maryland University College will be the leading global university distinguished by the quality of our education, commitment to our students' success, and accessibility to our programs.

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 Increase the number of students enrolled in STEM (science, technology, engineering, and mathematics) programs from 7,454 in fiscal year 2014 to 10,800 in fiscal year 2019.
- Obj. 1.3 Increase the number of enrollments/registrations in courses delivered off campus or through distance education worldwide from 294,226 in fiscal year 2014 to 300,000 in fiscal year 2019.
- 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.
- Obj. 1.6 Increase the number of students enrolled in the Master of Arts in Teaching (MAT) program to 225 by fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total undergraduate enrollment	28,273	26,740	35,154	42,892	44,219	44,661	45,108
Total bachelor's degree recipients	3,880	4,209	4,459	5,638	5,883	5,942	6,001
Employment rate of graduates (triennial measure)		90%			88%		
Number of graduates employed in Maryland (triennial measure)		1,558			2,412		
Number of undergraduates enrolled in STEM programs	7,210	7,454	9,812	10,940	12,116	12,237	12,360
Number of baccalaureate graduates of STEM programs	1,004	1,125	1,557	1,625	1,873	1,892	1,911
Number of worldwide off-campus and distance education enrollments/registrations	318,074	294,226	294,568	309,768	317,094	320,265	323,468
Percent of students satisfied with education for employment (triennial measure)		95%			96%		
Percent of students satisfied with education received for graduate school (triennial measure)		99%			97%		
Number of students enrolled in MAT program	143	150	165	160	138	138	138

R30B30

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

USM - University of Maryland University College

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 2014 through fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Median salary of graduates (triennial measure)		\$59,165			\$60,545		
Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree (triennial measure)		1.2			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 40 percent or greater, the percentage of African-American undergraduate students at 29 percent or greater, and the percentage of economically disadvantaged students at 49 percent between fiscal year 2014 and fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent minority of all undergraduates	44%	46%	43%	44%	44%	44%	44%
Percent African-American of all undergraduates	31%	29%	27%	26%	26%	26%	26%
Percent economically disadvantaged students	47%	50%	49%	48%	44%	44%	44%

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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 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 Increase the number of worldwide online enrollments from 243,303 in fiscal year 2014 to 252,000 in fiscal year 2019, increase the number of African-American students enrolled in online courses from 18,741 in fiscal year 2014 to 24,000 in fiscal year 2019, and increase the percent of classes taught online from 86 percent in fiscal year 2014 to 90 percent in fiscal year 2019.

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of worldwide online enrollments	261,101	243,303	248,104	265,520	274,581	277,327	280,100
African-American students enrolled in online courses	20,123	18,741	20,819	21,915	22,827	23,055	23,286
Percentage of courses taught online	86%	86%	88%	74%	76%	76%	76%
Undergraduate resident tuition rate per credit hour	\$251	\$258	\$266	\$279	\$284	\$289	\$295
Percent increase from previous year	3%	3%	3%	5%	2%	2%	2%

NOTES

¹ Beginning with 2016 data, UMUC is reporting all students worldwide, inclusive of all geographic locations and instructional modalities.

University System of Maryland

R30B30.00

Program Description:

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

SUMMARY OF UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Allowance
Total Number of Authorized Positions	1,033.71	1,032.71	1,032.71
Total Number of Contractual Positions	2,198.00	2,184.00	2,201.00
Salaries, Wages and Fringe Benefits	224,018,963	227,032,228	227,426,121
Technical and Special Fees	6,710,277	7,583,865	6,857,364
Operating Expenses	174,324,923	206,373,058	210,186,845
Beginning Balance (CUF)	121,105,544	149,384,410	153,370,393
Current Unrestricted Revenue:			
Tuition and Fees	328,790,388	339,845,872	344,422,106
State General Funds	40,029,949	41,891,393	41,187,978
Higher Education Investment Fund	1,805,354	1,801,130	1,928,234
Federal Grants and Contracts	0	125,000	125,000
Sales and Services of Educational Activities	22,285,547	21,054,129	21,054,129
Sales and Services of Auxiliary Enterprises	725	6,000	6,000
Other Sources	758,470	-2,023,122	-2,495,038
Transfer (to)/from Fund Balance	-28,278,866	-3,985,983	-4,031,745
Total Unrestricted Revenue	365,391,567	398,714,419	402,196,664
Current Restricted Revenue:			
Federal Grants and Contracts	38,005,305	40,012,221	40,012,221
Private Gifts, Grants and Contracts	1,453,985	2,040,511	2,040,511
State and Local Grants and Contracts	203,306	222,000	222,000
Other Sources	0	0	-1,066
Total Restricted Revenue	39,662,596	42,274,732	42,273,666
Total Revenue	405,054,163	440,989,151	444,470,330
Ending Balance (CUF)	149,384,410	153,370,393	157,402,138

University System of Maryland

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Institutional Profile: UMUC				
Mandatory Tuition and Fees (\$):				
Part-Time Undergraduate:				
Resident (per credit)	279	284	289	294
Non-Resident (per credit)	499	499	499	499
Part-Time Graduate				
Resident (per credit)	458	458	458	458
Non-Resident (per credit)	659	659	659	659
Technology Fee (per credit)	15	15	15	15
State Appropriation per FTES	1,201	1,229	1,271	1,241
State % Non-Auxiliary, Unrestricted Funds	11	11	11	11

University System of Maryland

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	55,998	57,529	58,104	58,685
% Resident	84	84	84	84
% Undergraduate	77	77	77	77
% Financial Aid	58	58	58	58
% Other Race	46	46	46	46
% Full Time	16	17	17	17
Full-Time Teaching Faculty Headcount	258	200	200	200
% Terminal Degree	79	75	75	75
Total Credit Hours	939,109	972,249	981,969	991,786
% Undergraduate	81	80	80	80
Full-Time Equivalent (FTE) Students	32,843	34,050	34,390	34,734
Full-Time Equivalent (FTE) Faculty	1,239	1,279	1,292	1,305
% Part-Time	92	94	94	94
FTE Student/FTE Faculty Ratio	26.5	26.6	26.6	26.6
Total Number Programs:	50			
Total Awarded:	9,737			
% Bachelor:	61			
% Master:	39			
% Doctorate	3			

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Stateside:				
Business/Marketing	1,819	2,020	27	3,866
Computer and Information Sciences	1,557	1,041	0	2,598
Homeland Security	227	249	0	476
Psychology	320	104	0	424
Other Countries:				
Business/Marketing	336	89	0	425
Computer and Information Sciences	197	63	0	260
Psychology	86	0	0	86
Social Sciences	62	0	0	62

University System of Maryland

R30B30.01 Instruction - University of Maryland University College

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	214.00	214.00	214.00
Number of Contractual Positions	1,502.00	1,544.00	1,557.00
01 Salaries, Wages and Fringe Benefits	105,346,786	113,529,469	114,186,310
02 Technical and Special Fees	1,942,041	1,826,557	1,100,056
03 Communications	66,039	88,373	88,373
04 Travel	846,280	1,274,581	1,274,581
07 Motor Vehicle Operation and Maintenance	418	0	0
08 Contractual Services	2,585,867	1,294,308	1,327,242
09 Supplies and Materials	471,960	767,471	767,471
11 Equipment - Additional	11,999	20,000	20,000
13 Fixed Charges	2,331,480	1,725,288	1,725,288
Total Operating Expenses	6,314,043	5,170,021	5,202,955
Total Expenditure	113,602,870	120,526,047	120,489,321
Unrestricted Fund Expenditure	113,517,916	120,276,058	120,240,398
Restricted Fund Expenditure	84,954	249,989	248,923
Total Expenditure	113,602,870	120,526,047	120,489,321

University System of Maryland

R30B30.02 Research - University of Maryland University College

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

	2017 Actual	2018 Appropriation	2019 Allowance
01 Salaries, Wages and Fringe Benefits	0	4,858	4,689
03 Communications	0	11,548	11,548
04 Travel	0	1,626	1,626
08 Contractual Services	0	7,095	7,095
13 Fixed Charges	0	1,002	1,002
Total Operating Expenses	0	21,271	21,271
Total Expenditure	0	26,129	25,960
Unrestricted Fund Expenditure	0	26,129	25,960
Total Expenditure	0	26,129	25,960

University System of Maryland

R30B30.03 Public Service - University of Maryland University College

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

	2017 Actual	2018 Appropriation	2019 Allowance
03 Communications	101	0	0
08 Contractual Services	<u>16,056,095</u>	<u>18,476,668</u>	<u>18,476,668</u>
Total Operating Expenses	<u>16,056,196</u>	<u>18,476,668</u>	<u>18,476,668</u>
Total Expenditure	<u><u>16,056,196</u></u>	<u><u>18,476,668</u></u>	<u><u>18,476,668</u></u>
Unrestricted Fund Expenditure	<u>16,056,196</u>	<u>18,476,668</u>	<u>18,476,668</u>
Total Expenditure	<u><u>16,056,196</u></u>	<u><u>18,476,668</u></u>	<u><u>18,476,668</u></u>

University System of Maryland

R30B30.04 Academic Support - University of Maryland University College

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	295.00	294.00	294.00
Number of Contractual Positions	254.00	237.00	238.00
01 Salaries, Wages and Fringe Benefits	40,584,295	38,014,510	37,859,939
02 Technical and Special Fees	3,850,916	4,490,836	4,490,836
03 Communications	513,802	22,639	22,639
04 Travel	1,199,221	1,039,248	1,039,248
06 Fuel and Utilities	41,182	0	0
07 Motor Vehicle Operation and Maintenance	552	2,459	2,459
08 Contractual Services	25,244,969	33,883,738	35,320,457
09 Supplies and Materials	3,644,541	860,267	860,267
11 Equipment - Additional	734,977	482,240	482,240
12 Grants, Subsidies, and Contributions	14,536	0	0
13 Fixed Charges	2,641,598	2,412,061	2,412,061
14 Land and Structures	35,132	0	0
Total Operating Expenses	<u>34,070,510</u>	<u>38,702,652</u>	<u>40,139,371</u>
Total Expenditure	<u>78,505,721</u>	<u>81,207,998</u>	<u>82,490,146</u>
Unrestricted Fund Expenditure	<u>78,505,721</u>	<u>81,207,998</u>	<u>82,490,146</u>
Total Expenditure	<u>78,505,721</u>	<u>81,207,998</u>	<u>82,490,146</u>

University System of Maryland

R30B30.05 Student Services - University of Maryland University College

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	280.71	280.71	280.71
Number of Contractual Positions	386.00	346.00	349.00
01 Salaries, Wages and Fringe Benefits	41,691,087	37,452,152	37,424,503
02 Technical and Special Fees	526,453	39,953	39,953
03 Communications	273,815	658,992	658,992
04 Travel	395,493	477,886	477,886
07 Motor Vehicle Operation and Maintenance	5,160	1,718	1,718
08 Contractual Services	34,524,923	44,136,358	46,129,334
09 Supplies and Materials	158,307	338,434	338,434
11 Equipment - Additional	0	10,199	10,199
12 Grants, Subsidies, and Contributions	300,251	0	0
13 Fixed Charges	71,547	43,905	43,905
Total Operating Expenses	35,729,496	45,667,492	47,660,468
Total Expenditure	77,947,036	83,159,597	85,124,924
Unrestricted Fund Expenditure	77,947,036	82,688,019	84,653,346
Restricted Fund Expenditure	0	471,578	471,578
Total Expenditure	77,947,036	83,159,597	85,124,924

University System of Maryland

R30B30.06 Institutional Support - University of Maryland University College

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	228.00	228.00	228.00
Number of Contractual Positions	54.00	55.00	55.00
01 Salaries, Wages and Fringe Benefits	34,013,901	36,184,546	36,109,059
02 Technical and Special Fees	390,867	1,144,903	1,144,903
03 Communications	385,780	1,032,084	1,032,084
04 Travel	743,911	956,697	956,697
06 Fuel and Utilities	78	0	0
07 Motor Vehicle Operation and Maintenance	110,278	152,994	152,994
08 Contractual Services	12,509,053	6,183,676	4,631,495
09 Supplies and Materials	1,057,221	2,927,460	2,927,460
11 Equipment - Additional	0	204,404	204,404
12 Grants, Subsidies, and Contributions	218,062	0	0
13 Fixed Charges	2,149,966	2,609,399	2,612,513
14 Land and Structures	85	0	0
Total Operating Expenses	<u>17,174,434</u>	<u>14,066,714</u>	<u>12,517,647</u>
Total Expenditure	<u>51,579,202</u>	<u>51,396,163</u>	<u>49,771,609</u>
Unrestricted Fund Expenditure	51,371,645	51,372,179	49,747,625
Restricted Fund Expenditure	207,557	23,984	23,984
Total Expenditure	<u>51,579,202</u>	<u>51,396,163</u>	<u>49,771,609</u>

University System of Maryland

R30B30.07 Operation and Maintenance of Plant - University of Maryland University College

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,382,894	1,846,693	1,841,621
02 Technical and Special Fees	0	81,616	81,616
03 Communications	33,736	26,374	26,374
04 Travel	5,275	8,970	8,970
06 Fuel and Utilities	2,039,796	2,490,636	2,615,168
07 Motor Vehicle Operation and Maintenance	21,477	32,008	32,008
08 Contractual Services	7,084,148	10,223,139	10,223,139
09 Supplies and Materials	167,239	352,836	352,836
11 Equipment - Additional	25,950	118,975	118,975
13 Fixed Charges	329,878	745,659	745,659
14 Land and Structures	1,218,183	12,981,017	13,015,911
Total Operating Expenses	<u>10,925,682</u>	<u>26,979,614</u>	<u>27,139,040</u>
Total Expenditure	<u>13,308,576</u>	<u>28,907,923</u>	<u>29,062,277</u>
Unrestricted Fund Expenditure	<u>13,308,576</u>	<u>28,907,923</u>	<u>29,062,277</u>
Total Expenditure	<u><u>13,308,576</u></u>	<u><u>28,907,923</u></u>	<u><u>29,062,277</u></u>

University System of Maryland

R30B30.08 Auxiliary Enterprises - University of Maryland University College

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

	2017 Actual	2018 Appropriation	2019 Allowance
08 Contractual Services	104,083	100,000	100,000
Total Operating Expenses	104,083	100,000	100,000
Total Expenditure	104,083	100,000	100,000
Unrestricted Fund Expenditure	104,083	100,000	100,000
Total Expenditure	104,083	100,000	100,000

University System of Maryland

R30B30.17 Scholarships and Fellowships - University of Maryland University College

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	2017 Actual	2018 Appropriation	2019 Allowance
04 Travel	0	4,998	4,998
08 Contractual Services	0	12,772	12,772
09 Supplies and Materials	0	38,398	38,398
12 Grants, Subsidies, and Contributions	53,950,479	57,124,504	58,865,303
13 Fixed Charges	<u>0</u>	<u>7,954</u>	<u>7,954</u>
Total Operating Expenses	<u>53,950,479</u>	<u>57,188,626</u>	<u>58,929,425</u>
Total Expenditure	<u><u>53,950,479</u></u>	<u><u>57,188,626</u></u>	<u><u>58,929,425</u></u>
 Unrestricted Fund Expenditure	 14,580,394	 15,659,445	 17,400,244
Restricted Fund Expenditure	<u>39,370,085</u>	<u>41,529,181</u>	<u>41,529,181</u>
Total Expenditure	<u><u>53,950,479</u></u>	<u><u>57,188,626</u></u>	<u><u>58,929,425</u></u>

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

An Honors University in Maryland, UMBC will be one of the nation's best public research universities of its size as it combines the traditions of the liberal arts academy, the creative intensity of the research university, and the social responsibility of the public university. UMBC will be known for integrating research, teaching and learning, and civic engagement so that each advances the others for the benefit of society.

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 from 74.7 percent in Survey Year 2014 to 81 percent in Survey Year 2017.
- Obj. 1.2** Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 88 percent in Survey Year 2014 to 90 percent in SY 2017.
- Obj. 1.3** Maintain the graduate/professional school-going rate for UMBC's bachelor's degree recipients at 40 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 going to graduate/professional school from 93 percent in Survey Year 2014 to 95 percent in Survey Year 2017.

Performance Measures (Triennial Measures)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Employment rate of graduates		74.7%			84.5%		
Percent of bachelor's degree recipients satisfied with education received for employment		88.0%			82.9%		
Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation		43.0%			34.9%		
Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation		54.5%			46.2%		
Percent of bachelor's degree recipients satisfied with education received for graduate/professional school		98.8%			94.6%		
Percent of bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation		93.0%			91.0%		
Percent of African-American bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation		90.9%			92.3%		

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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 75 in fiscal year 2014 to 100 in fiscal year 2017.
- 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 997 in fiscal year 2014 to 1,125 in fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of undergraduates in teacher training programs	262	220	220	220	198	187	180
Number of post-bachelor's students in teacher training programs	382	243	240	240	147	135	130
Number of undergraduates completing teacher training program	48	42	46	46	35	31	33
Number of post-bachelor's students completing teacher training program	42	33	56	56	39	42	42
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	5,517	5,873	6,212	6,315	6,272	6,275	6,275
Number of baccalaureate graduates of STEM programs	910	997	1,106	1,224	1,235	1,225	1,225
Rank in STEM bachelor's degrees awarded compared to peer institutions	2nd	2nd	2nd	2nd	2nd	2nd	2nd

Goal 3. Promote economic development.

- Obj. 3.1** Maintain through 2019 the number of companies graduating from UMBC incubator programs each year at four or more.
- Obj. 3.2** Increase the number of jobs created through UMBC's Technology Center and Research Park from 1,200 in fiscal year 2014 to 1,300 in fiscal year 2019.
- Obj. 3.3** Increase the three-year average of invention disclosures reported by UMBC's Office of Technology Development from 27.33 in fiscal year 2014 to 28 in fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Companies graduating from UMBC incubator programs	5	8	5	5	9	18	6
Number of jobs created by UMBC's Technology Center and Research Park	1,050	1,200	1,200	1,412	1,440	1,450	1,450
Three-year average number of invention disclosures	24.33	27.33	26.33	30.33	25.33	25.33	23.67

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Goal 4. Enhance access and success of minority students.

- Obj. 4.1 Increase the percentage of African-American undergraduate students from 15.8 percent in fiscal year 2014 to 17.5 percent in fiscal year 2019.
- Obj. 4.2 Maintain a retention rate of African-American students at 90 percent or greater through fiscal year 2019.
- Obj. 4.3 Increase the graduation rate of African-American students from 67.3 percent in fiscal year 2014 to 70 percent in fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent African-American of undergraduate students enrolled	16.3%	15.8%	16.4%	17.1%	17.4%	17.5%	17.5%
Percent minority of undergraduate students enrolled	45.3%	45.3%	46.3%	47.7%	49.3%	49.5%	49.5%
Second-year retention rate of African-American students	85.5%	91.8%	94.5%	93.8%	87.6%	90.0%	90.0%
Six-year graduation rate of African-American students	65.6%	67.3%	61.2%	67.7%	61.9%	68.5%	69.0%

Goal 5. Enhance success of all students.

- Obj. 5.1 Maintain a retention rate of UMBC undergraduate students at 90 percent or greater through fiscal year 2019.
- Obj. 5.2 Increase the graduation rate of UMBC undergraduates from 68.8 percent in fiscal year 2014 to 70 percent in fiscal year 2019.
- Obj. 5.3 Maintain at least 100 Ph.D. degrees awarded through fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Ratio of full-time equivalent students to full-time instructional faculty	23.2	23.5	22.9	22.4	21.9	22.5	23
Second-year retention rate of students	86.3%	87.4%	91.0%	89.5%	87.1%	90.0%	90.0%
Rank among peer institutions in ratio of full-time equivalent students to full-time instructional faculty	9th	9th	9th	5th	5th	5th	5th
Six-year graduation rate of students	68.0%	68.8%	66.9%	66.7%	68.2%	68.5%	69.0%
Number of Ph.D. degrees awarded	95	102	100	82	88	90	90

Goal 6. Provide quality research.

- Obj. 6.1 Increase the dollars in total Federal research and development (R&D) expenditures in Science and Engineering (S&E) per full-time faculty from \$110,900 in fiscal year 2014 to \$135,000 in fiscal year 2019.
- Obj. 6.2 Rank in the top half among public research peer institutions (10th in 2015) in average annual growth rate (5-year) in federal research and development (R&D) expenditures.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total federal R&D expenditures in S&E per full-time faculty	\$114,500	\$110,900	\$117,483	\$114,954	\$120,871	\$121,000	\$121,500
Rank among public research peer institutions in five-year average growth rate in federal R&D expenditure	7th	9th	10th	9th	8th	8th	8th

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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 2017	FY 2018	FY 2019
	Actual	Estimated	Allowance
Total Number of Authorized Positions	1,997.72	1,995.72	1,995.72
Total Number of Contractual Positions	480.00	510.84	588.29
Salaries, Wages and Fringe Benefits	247,907,433	260,529,798	264,236,681
Technical and Special Fees	2,156,891	2,345,920	1,996,895
Operating Expenses	172,669,300	179,216,488	190,639,340
Beginning Balance (CUF)	82,603,260	90,212,491	93,733,744
Current Unrestricted Revenue:			
Tuition and Fees	128,463,368	129,951,461	133,589,390
State General Funds	113,236,653	117,708,338	124,340,026
Higher Education Investment Fund	5,094,744	5,290,000	5,784,763
Federal Grants and Contracts	7,981,905	7,695,000	7,695,000
Private Gifts, Grants and Contracts	3,074,201	2,964,000	2,964,000
State and Local Grants and Contracts	3,258,036	3,141,000	3,141,000
Sales and Services of Educational Activities	2,310,825	2,336,448	2,336,448
Sales and Services of Auxiliary Enterprises	76,562,904	76,040,867	78,466,903
Other Sources	5,914,009	9,786,345	11,555,657
Transfer (to)/from Fund Balance	-7,609,231	-3,521,253	-3,669,057
Total Unrestricted Revenue	338,287,414	351,392,206	366,204,130
Current Restricted Revenue:			
Federal Grants and Contracts	48,408,608	50,717,000	50,766,989
Private Gifts, Grants and Contracts	12,030,662	12,839,000	12,856,940
State and Local Grants and Contracts	24,004,440	27,144,000	27,171,366
Other Sources	2,500	0	-126,509
Total Restricted Revenue	84,446,210	90,700,000	90,668,786
Total Revenue	422,733,624	442,092,206	456,872,916
Ending Balance (CUF)	90,212,491	93,733,744	97,402,801

University System of Maryland

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Institutional Profile: UMBC				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	11,006	11,264	11,518	11,778
Non-Resident (per year)	23,770	24,492	25,654	26,872
Part-Time Undergraduate:				
Resident (per credit)	467	475	483	494
Non-Resident (per credit)	996	1,024	1,070	1,121
Part-Time Graduate				
Resident (per credit)	711	733	753	788
Non-Resident (per credit)	1,094	1,127	1,179	1,235
Room Charge (double)	6,566	6,796	6,966	7,245
Board Charge (14 meals)	4,704	4,834	4,942	5,140
State Appropriation per FTES	9,969	10,668	11,016	11,655
State % Non-Auxiliary, Unrestricted Funds	45	45	45	45

University System of Maryland

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	13,839	13,640	13,662	13,662
% Resident	89	90	90	90
% Undergraduate	81	82	82	82
% Financial Aid	67	67	67	67
% Other Race	43	45	45	45
% Full Time	78	78	78	78
Full-Time Teaching Faculty Headcount	520	527	533	533
% Tenured	55	54	53	53
% Terminal Degree	86	86	86	86
Total Credit Hours	321,202	328,925	328,925	328,925
% Undergraduate	91	91	91	91
Full-Time Equivalent (FTE) Students	11,271	11,092	11,165	11,165
Full-Time Equivalent (FTE) Faculty	636	650	671	671
% Part-Time	15	14	19	19
FTE Student/FTE Faculty Ratio	17.7	17.1	16.7	16.7
Research Grants Received	602	696	696	696
Dollar Value (millions)	85	99	99	99
Number Campus Buildings	69	69	69	70
Gross Square Feet Total (millions)	3.7	4.1	4.0	4.3
% Non-Auxiliary	54	50	47	49
Total Number Programs:	146			
Total Awarded:	3,290			
% Bachelor:	78			
% Master:	19			
% Doctorate	3			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Computer & Information Science	429	216	21	666
Biological Sciences	506	14	8	528
Social Science	408	36	3	447
Psychology	346	18	13	377
Engineering	202	37	16	255
Interdisciplinary Studies	37	137	3	177
Fine & Applied Arts	164	3	0	167

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	790.48	805.82	805.82
Number of Contractual Positions	201.11	189.35	249.32
01 Salaries, Wages and Fringe Benefits	107,326,016	112,205,486	114,829,861
02 Technical and Special Fees	152,819	759,763	476,013
03 Communications	95,817	146,794	146,794
04 Travel	917,687	442,521	442,521
06 Fuel and Utilities	37,161	33,694	33,694
07 Motor Vehicle Operation and Maintenance	2,129	2,000	2,000
08 Contractual Services	2,839,378	3,570,007	3,570,007
09 Supplies and Materials	2,104,310	1,447,273	1,447,273
11 Equipment - Additional	189,461	100,223	3,269,223
12 Grants, Subsidies, and Contributions	1,135,766	232,078	232,078
13 Fixed Charges	850,112	777,730	777,730
Total Operating Expenses	8,171,821	6,752,320	9,921,320
Total Expenditure	115,650,656	119,717,569	125,227,194
Unrestricted Fund Expenditure	114,939,147	119,599,516	125,109,141
Restricted Fund Expenditure	711,509	118,053	118,053
Total Expenditure	115,650,656	119,717,569	125,227,194

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	237.16	215.37	215.37
Number of Contractual Positions	158.07	208.31	208.31
01 Salaries, Wages and Fringe Benefits	41,791,711	45,649,745	45,754,403
02 Technical and Special Fees	520,974	584,636	540,633
03 Communications	79,881	86,236	86,236
04 Travel	1,913,535	1,898,599	1,898,599
06 Fuel and Utilities	1,180,386	1,461,100	1,461,100
07 Motor Vehicle Operation and Maintenance	4,734	50	50
08 Contractual Services	9,699,075	10,930,585	10,799,592
09 Supplies and Materials	3,597,988	3,971,083	3,971,083
11 Equipment - Additional	2,017,674	2,306,651	2,306,651
12 Grants, Subsidies, and Contributions	924,372	1,001,886	1,001,886
13 Fixed Charges	440,611	293,988	293,988
Total Operating Expenses	19,858,256	21,950,178	21,819,185
Total Expenditure	62,170,941	68,184,559	68,114,221
Unrestricted Fund Expenditure	18,734,642	18,244,314	18,247,745
Restricted Fund Expenditure	43,436,299	49,940,245	49,866,476
Total Expenditure	62,170,941	68,184,559	68,114,221

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	106.26	99.55	99.55
Number of Contractual Positions	37.27	43.67	43.67
01 Salaries, Wages and Fringe Benefits	13,006,347	13,319,044	13,370,226
02 Technical and Special Fees	232,221	281,559	281,559
03 Communications	105,899	127,544	127,544
04 Travel	536,460	600,759	600,759
06 Fuel and Utilities	439,218	473,416	473,416
07 Motor Vehicle Operation and Maintenance	18,398	5,109	5,109
08 Contractual Services	1,557,031	4,400,944	4,864,266
09 Supplies and Materials	1,634,029	592,911	592,911
11 Equipment - Additional	250,337	321,661	321,661
12 Grants, Subsidies, and Contributions	905,893	1,196,516	1,196,516
13 Fixed Charges	767,530	500,405	500,405
Total Operating Expenses	6,214,795	8,219,265	8,682,587
Total Expenditure	19,453,363	21,819,868	22,334,372
Unrestricted Fund Expenditure	3,615,430	4,412,017	4,883,966
Restricted Fund Expenditure	15,837,933	17,407,851	17,450,406
Total Expenditure	19,453,363	21,819,868	22,334,372

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	146.48	152.08	152.08
Number of Contractual Positions	12.77	9.31	13.86
01 Salaries, Wages and Fringe Benefits	15,457,203	15,668,837	15,935,947
02 Technical and Special Fees	17,542	41,134	41,134
03 Communications	13,549	19,135	19,135
04 Travel	105,464	57,016	57,016
07 Motor Vehicle Operation and Maintenance	625	0	0
08 Contractual Services	2,392,411	2,509,013	2,555,970
09 Supplies and Materials	590,304	363,950	363,950
11 Equipment - Additional	3,869,881	3,919,963	3,919,963
12 Grants, Subsidies, and Contributions	476	25,000	25,000
13 Fixed Charges	149,628	47,638	47,638
Total Operating Expenses	7,122,338	6,941,715	6,988,672
Total Expenditure	22,597,083	22,651,686	22,965,753
Unrestricted Fund Expenditure	22,597,083	22,651,686	22,965,753
Total Expenditure	22,597,083	22,651,686	22,965,753

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	142.47	148.76	148.76
Number of Contractual Positions	23.03	9.42	13.64
01 Salaries, Wages and Fringe Benefits	11,519,415	13,142,616	13,363,869
02 Technical and Special Fees	8,870	3,000	1,633
03 Communications	179,940	114,325	114,218
04 Travel	177,153	202,974	202,974
07 Motor Vehicle Operation and Maintenance	17,263	18,004	18,004
08 Contractual Services	5,085,500	1,085,280	1,100,706
09 Supplies and Materials	707,586	476,548	476,548
12 Grants, Subsidies, and Contributions	886,085	639,702	639,702
13 Fixed Charges	136,410	97,092	97,092
Total Operating Expenses	<u>7,189,937</u>	<u>2,633,925</u>	<u>2,649,244</u>
Total Expenditure	<u>18,718,222</u>	<u>15,779,541</u>	<u>16,014,746</u>
Unrestricted Fund Expenditure	<u>18,718,222</u>	<u>15,779,541</u>	<u>16,014,746</u>
Total Expenditure	<u><u>18,718,222</u></u>	<u><u>15,779,541</u></u>	<u><u>16,014,746</u></u>

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	264.65	256.71	256.71
Number of Contractual Positions	17.27	14.89	23.33
01 Salaries, Wages and Fringe Benefits	29,587,406	29,871,177	30,172,016
02 Technical and Special Fees	807,569	24,519	24,519
03 Communications	337,245	369,186	367,806
04 Travel	344,102	192,888	192,888
06 Fuel and Utilities	909	0	0
07 Motor Vehicle Operation and Maintenance	27,621	22,589	21,698
08 Contractual Services	5,575,895	4,588,140	4,730,684
09 Supplies and Materials	577,546	449,158	449,158
11 Equipment - Additional	344,001	0	0
12 Grants, Subsidies, and Contributions	2,764	10,000	10,000
13 Fixed Charges	1,369,946	4,174,472	4,204,871
Total Operating Expenses	<u>8,580,029</u>	<u>9,806,433</u>	<u>9,977,105</u>
Total Expenditure	<u>38,975,004</u>	<u>39,702,129</u>	<u>40,173,640</u>
Unrestricted Fund Expenditure	<u>38,975,004</u>	<u>39,702,129</u>	<u>40,173,640</u>
Total Expenditure	<u><u>38,975,004</u></u>	<u><u>39,702,129</u></u>	<u><u>40,173,640</u></u>

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	120.71	131.70	131.70
Number of Contractual Positions	0.56	0.37	0.64
01 Salaries, Wages and Fringe Benefits	10,389,947	11,517,281	11,505,764
02 Technical and Special Fees	310,461	128,512	29,025
03 Communications	61,055	34,400	34,400
04 Travel	20,698	13,000	13,000
06 Fuel and Utilities	3,829,299	7,194,993	6,683,227
07 Motor Vehicle Operation and Maintenance	190,467	226,500	226,500
08 Contractual Services	6,634,152	7,718,865	7,782,572
09 Supplies and Materials	488,899	664,616	591,654
11 Equipment - Additional	13,624	0	0
12 Grants, Subsidies, and Contributions	12,137	0	0
13 Fixed Charges	7,449,342	7,720,130	7,989,224
14 Land and Structures	5,085,152	5,730,728	6,688,091
Total Operating Expenses	23,784,825	29,303,232	30,008,668
Total Expenditure	34,485,233	40,949,025	41,543,457
Unrestricted Fund Expenditure	34,485,233	40,949,025	41,543,457
Total Expenditure	34,485,233	40,949,025	41,543,457

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	187.45	185.73	185.73
Number of Contractual Positions	27.64	35.52	35.52
01 Salaries, Wages and Fringe Benefits	17,548,290	19,155,612	19,304,595
02 Technical and Special Fees	47,191	522,797	602,379
03 Communications	336,011	86,665	86,665
04 Travel	1,665,516	1,581,756	1,581,756
06 Fuel and Utilities	4,495,685	4,289,471	4,117,939
07 Motor Vehicle Operation and Maintenance	474,346	693,409	693,409
08 Contractual Services	19,704,461	20,818,689	22,593,182
09 Supplies and Materials	6,293,869	5,329,231	5,388,787
11 Equipment - Additional	161,289	287,905	287,905
12 Grants, Subsidies, and Contributions	1,256,775	1,210,322	1,210,322
13 Fixed Charges	11,017,781	11,654,961	15,748,663
14 Land and Structures	0	126,943	163,119
Total Operating Expenses	45,405,733	46,079,352	51,871,747
Total Expenditure	63,001,214	65,757,761	71,778,721
Unrestricted Fund Expenditure	63,001,214	65,757,761	71,778,721
Total Expenditure	63,001,214	65,757,761	71,778,721

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2.06	0.00	0.00
Number of Contractual Positions	2.28	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,281,098	0	0
02 Technical and Special Fees	59,244	0	0
03 Communications	25	0	0
04 Travel	125,822	0	0
08 Contractual Services	72,459	0	0
09 Supplies and Materials	146,670	0	0
12 Grants, Subsidies, and Contributions	45,996,591	47,530,068	48,720,812
13 Fixed Charges	(1)	0	0
Total Operating Expenses	<u>46,341,566</u>	<u>47,530,068</u>	<u>48,720,812</u>
Total Expenditure	<u>47,681,908</u>	<u>47,530,068</u>	<u>48,720,812</u>
Unrestricted Fund Expenditure	23,221,439	24,296,217	25,486,961
Restricted Fund Expenditure	24,460,469	23,233,851	23,233,851
Total Expenditure	<u>47,681,908</u>	<u>47,530,068</u>	<u>48,720,812</u>

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 By 2017, increase to 240 the number of Chesapeake Bay restoration research projects from 214 in 2015.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Chesapeake Bay restoration projects	183	229	214	212	194	210	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 in 2017.

Obj. 2.2 By 2017, increase science, technology, engineering and math (STEM) teacher training to 910 teachers from 888 teachers in 2015 in UMCES' environmental education programs.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
K-12 students participating in environmental education program	11,000	11,000	11,000	11,000	11,000	11,000	11,000
K-12 teachers trained in environmental education program	442	608	888	1,309	1,753	400	420

R30B34

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

USM - University of Maryland Center for Environmental Science

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

- Obj. 3.1 By 2017, improve private support to \$4 million from \$2.8 million in 2015.
- Obj. 3.2 By 2017, increase the two-year running average of total extramural research funding that was received to \$25.0 million from \$24.1 million in 2015.
- Obj. 3.3 By 2017, increase research expenditures from all sources to \$55.5 million from an estimate of \$52.2 million in 2015.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Private support (\$ millions)	\$3.5	\$2.6	\$2.8	\$7.1	\$5.3	\$5.5	\$5.7
Two-year running average of total extramural research funding (\$ millions)	\$21.0	\$21.2	\$24.1	\$25.0	\$25.0	\$25.3	\$25.5
¹ Research expenditures (\$ millions) as calculated for National Science Foundation report	\$53.7	\$50.8	\$52.2	\$55.0	\$56.0	\$56.5	\$57.0

Goal 4. Provide quality research and graduate education.

- Obj. 4.1 By 2017, increase to at least 225 annual peer-reviewed publications produced by UMCES faculty from an estimate of 200 in 2015.
- Obj. 4.2 By 2017, increase the mean number of citations in peer-review publications attributed to UMCES faculty members to 42.0 from an estimate of 40.5 in 2015.
- Obj. 4.3 By 2017, increase the average Graduate Record Examination (GRE) Verbal and Quantitative scores for incoming students under the direction of UMCES faculty to 1,320 from an estimate of 1,250 in 2015.
- Obj. 4.4 By 2017, increase the number of new large competitive extramural research awards in excess of \$300,000 to 29 from 23 in 2015.
- Obj. 4.5 By 2017, 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. 4.6 Continue through 2017 to maintain research expenditures per faculty member at or above the 85th percentile for Carnegie Research I Universities.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
¹ Number of peer-reviewed publications produced by faculty	168	200	164	159	175	180	185
¹ Mean number of citations per peer-reviewed publications attributed to UMCES faculty	35.9	38.3	40.5	43.9	44.3	45.0	46.0
² Average GRE scores (verbal and quantitative) of incoming students under the direction of UMCES faculty	1,232	1,250	1,250	1,250	312	315	318
Number of grants awarded in excess of \$300,000	14	19	23	17	17	18	19
Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities	12%	36%	35%	30%	48%	50%	53%
Percentile rank of UMCES expenditures per faculty member as compared to Carnegie Research I universities	>85%	>85%	>85%	>85%	>85%	>85%	>85%

NOTES

¹ 2017 data is an estimate, as actual data is unavailable until early 2018.

² 2016 and prior are reported using the old GRE scoring system.

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 2017 Actual	FY 2018 Estimated	FY 2019 Allowance
Total Number of Authorized Positions	272.86	272.86	272.86
Total Number of Contractual Positions	74.00	74.00	74.00
Salaries, Wages and Fringe Benefits	30,479,808	31,280,193	31,225,723
Technical and Special Fees	219,979	754,710	704,950
Operating Expenses	18,595,842	16,032,979	16,085,336
Beginning Balance (CUF)	16,152,987	16,152,987	16,152,987
Current Unrestricted Revenue:			
State General Funds	21,855,460	21,688,390	21,657,941
Higher Education Investment Fund	1,012,838	993,260	1,009,627
Federal Grants and Contracts	2,892,091	3,315,010	3,315,010
Private Gifts, Grants and Contracts	747,021	291,407	291,407
State and Local Grants and Contracts	1,123,215	1,018,174	1,018,174
Sales and Services of Educational Activities	2,633,406	2,040,265	2,040,265
Other Sources	346,491	518,263	482,275
Total Unrestricted Revenue	30,610,522	29,864,769	29,814,699
Current Restricted Revenue:			
Federal Grants and Contracts	11,805,027	9,829,681	9,829,681
Private Gifts, Grants and Contracts	4,647,337	3,458,591	3,458,591
State and Local Grants and Contracts	2,232,743	4,914,841	4,914,841
Other Sources	0	0	-1,803
Total Restricted Revenue	18,685,107	18,203,113	18,201,310
Total Revenue	49,295,629	48,067,882	48,016,009
Ending Balance (CUF)	16,152,987	16,152,987	16,152,987

University System of Maryland

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Research Grants Received	130	119	125	125
Dollar Value (millions)	25.2	25.3	21.0	21.0
Number Campus Buildings	64	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	6,023,793	6,499,544	5,985,782	5,909,891
Horn Point Lab (HPL)	6,208,444	6,222,762	6,327,436	6,357,230
Chesapeake Biological Lab (CBL)	4,707,328	4,685,722	4,805,262	4,827,866
Appalachian Lab (AL)	2,361,617	2,379,751	2,413,427	2,424,773
Research Fleet Operations (RFO)	1,172,297	1,142,277	1,179,734	1,168,589
Sea Grant College	1,103,671	1,118,490	1,130,373	1,135,680
Institute of Marine & Environmental Tech	805,182	819,752	839,636	843,539
Total	22,382,332	22,868,298	22,681,650	22,667,568

University System of Maryland

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

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	272.86	272.86	272.86
Number of Contractual Positions	74.00	74.00	74.00
01 Salaries, Wages and Fringe Benefits	30,479,808	31,280,193	31,225,723
02 Technical and Special Fees	219,979	754,710	704,950
03 Communications	282,872	271,600	271,596
04 Travel	951,327	777,979	777,979
06 Fuel and Utilities	2,012,505	2,098,873	2,160,374
07 Motor Vehicle Operation and Maintenance	1,247,231	1,414,615	1,416,253
08 Contractual Services	8,342,851	7,242,132	7,093,915
09 Supplies and Materials	2,445,100	1,122,811	1,122,811
11 Equipment - Additional	1,918,241	673,545	673,545
12 Grants, Subsidies, and Contributions	49,313	102,745	102,745
13 Fixed Charges	1,276,976	856,861	859,293
14 Land and Structures	69,426	1,471,818	1,606,825
Total Operating Expenses	18,595,842	16,032,979	16,085,336
Total Expenditure	49,295,629	48,067,882	48,016,009
Unrestricted Fund Expenditure	30,610,522	29,864,769	29,814,699
Restricted Fund Expenditure	18,685,107	18,203,113	18,201,310
Total Expenditure	49,295,629	48,067,882	48,016,009

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 two 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 and Hagerstown.

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.

Obj. 1.3 Support Maryland's teacher training needs by developing and maintaining a vibrant network of Professional Development School (PDS) partnerships.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Total enrollment at USM's regional higher education centers	4,339	4,347	4,429	4,488	4,262	≥4,400	≥4,600
Number of Maryland community college transfers	11,033	11,882	11,182	11,603	11,544	≥11,500	≥11,600
Number of Professional Development School (PDS) partnerships supported by USM	284	286	298	306	307	≥300	≥300

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.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Savings achieved through centrally-negotiated leveraged procurement of IT products and services (\$ millions)	\$3.6	\$8.0	\$13.6	\$11.7	\$12.4	\$13.4	≥\$13.4

R30B36

<http://www.usmd.edu/usm/>

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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Combined USMF and CTF risk-adjusted return versus return from selected 60/40 stock/bond portfolio (SBP)	7.0/10.0	12.3/15.5	4.0/1.7	-1.8/-1.7	12.9/10.8	>SBP	>SBP
Private funds raised (millions)	\$298	\$256	\$335	\$277	\$292	≥\$280	≥\$280

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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Bond rating (Moody's)	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1
Cost efficiency factor as percentage of USM's annual State-supported budget	4%	3%	2%	3%	3%	≥2%	≥2%
Capital and operating funds budgeted for facilities renovation and renewal as percentage of replacement value	1.0%	0.8%	0.9%	0.9%	0.7%	≥0.8%	≥0.8%
Percent of minorities in professional and executive positions within the USM Office	32%	32%	32%	31%	N/A	≥31%	≥31%

NOTES

¹ The fiscal year 2017 actual reflects the working budget.

University System of Maryland

R30B36.00

Program Description:

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

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND OFFICE

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Allowance
Total Number of Authorized Positions	110.00	110.00	110.00
Total Number of Contractual Positions	9.00	5.00	5.00
Salaries, Wages and Fringe Benefits	16,186,270	16,156,650	16,122,903
Technical and Special Fees	38,308	20,921	15,945
Operating Expenses	18,123,158	19,804,347	38,760,880
Beginning Balance (CUF)	5,352,776	4,810,354	5,091,973
Current Unrestricted Revenue:			
State General Funds	24,987,314	25,603,832	34,368,357
Higher Education Investment Fund	1,062,241	1,143,817	3,345,397
Federal Grants and Contracts	39,149	30,000	30,000
Other Sources	5,457,575	6,985,888	14,982,815
Transfer (to)/from Fund Balance	542,422	-281,619	-281,619
Total Unrestricted Revenue	<u>32,088,701</u>	<u>33,481,918</u>	<u>52,444,950</u>
Current Restricted Revenue:			
Federal Grants and Contracts	1,727,061	1,800,000	1,800,000
Private Gifts, Grants and Contracts	531,974	700,000	700,000
Other Sources	0	0	-45,222
Total Restricted Revenue	<u>2,259,035</u>	<u>2,500,000</u>	<u>2,454,778</u>
Total Revenue	<u>34,347,736</u>	<u>35,981,918</u>	<u>54,899,728</u>
Ending Balance (CUF)	4,810,354	5,091,973	5,373,592

University System of Maryland

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
State Appropriations:				
Shady Grove	8,634,272	10,397,193	10,780,092	14,432,709
Hagerstown	1,832,294	2,072,983	2,209,242	2,072,993
Southern MD Higher Education Center	0	0	0	512,739
Subtotal	10,466,566	12,470,176	12,989,334	17,018,441
Teachers Education	361,130	360,783	358,551	360,783
System Office Operations	12,893,893	13,218,596	13,399,764	20,334,530
Total State Appropriations (GF & HEIF)	23,721,589	26,049,555	26,747,649	37,713,754
Shady Grove Regional Education Center				
Day & Evening Programs (Headcount)				
UM, Baltimore (UMB)	499	552	596	632
UM, College Park (UMCP)	1,428	1,325	1,218	1,276
Bowie State University (BSU)	26	24	25	25
Towson University (TU)	142	128	128	148
UM Eastern Shore (UMES)	94	97	112	140
University of Baltimore (UB)	183	242	270	295
Salisbury University (SU)	68	50	40	40
UM University College (UMUC)	910	785	793	801
UM Baltimore County (UMBC)	586	581	607	622
Total	3,936	3,784	3,789	3,979
Hagerstown Regional Center				
Towson University (TU)	124	116	105	95
UM Eastern Shore (UMES)	0	0	0	12
Frostburg State (FSU)	294	240	270	270
UM University College (UMUC)	36	30	36	40
Coppin State University (CSU)	11	4	4	0
Salisbury University (SU)	87	91	100	100
Total	552	481	515	517

University System of Maryland

R30B36.04 Academic Support - University System of Maryland Office

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2.23	2.23	2.23
01 Salaries, Wages and Fringe Benefits	242,308	315,532	314,694
04 Travel	91	0	0
08 Contractual Services	12,964,392	13,819,440	24,765,463
09 Supplies and Materials	1,144	0	0
12 Grants, Subsidies, and Contributions	207,762	43,019	8,045,251
13 Fixed Charges	265	0	0
Total Operating Expenses	<u>13,173,654</u>	<u>13,862,459</u>	<u>32,810,714</u>
Total Expenditure	<u>13,415,962</u>	<u>14,177,991</u>	<u>33,125,408</u>
Unrestricted Fund Expenditure	<u>13,415,962</u>	<u>14,177,991</u>	<u>33,125,408</u>
Total Expenditure	<u><u>13,415,962</u></u>	<u><u>14,177,991</u></u>	<u><u>33,125,408</u></u>

University System of Maryland

R30B36.06 Institutional Support - University System of Maryland Office

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	107.77	107.77	107.77
Number of Contractual Positions	9.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	15,943,962	15,841,118	15,808,209
02 Technical and Special Fees	38,308	20,921	15,945
03 Communications	548,424	965,607	873,881
04 Travel	181,809	184,046	184,046
07 Motor Vehicle Operation and Maintenance	4,876	19,620	19,620
08 Contractual Services	2,942,341	3,188,204	3,285,989
09 Supplies and Materials	256,107	178,161	178,161
11 Equipment - Additional	6,643	34,882	34,882
12 Grants, Subsidies, and Contributions	611,859	173,119	173,119
13 Fixed Charges	393,016	561,844	564,063
14 Land and Structures	4,429	636,405	636,405
Total Operating Expenses	4,949,504	5,941,888	5,950,166
Total Expenditure	20,931,774	21,803,927	21,774,320
Unrestricted Fund Expenditure	18,672,739	19,303,927	19,319,542
Restricted Fund Expenditure	2,259,035	2,500,000	2,454,778
Total Expenditure	20,931,774	21,803,927	21,774,320

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
R30 - University System of Maryland						
R30B21 - University of Maryland, Baltimore Campus						
R30B2101 - Instruction						
Acad Prog Spec	9.01	330,764	10.60	436,948	10.60	436,948
ACCOUNT CLERK III	1.00	48,198	1.00	48,278	1.00	48,278
Accountant I	1.00	51,417	0.00	0	0.00	0
Accounting Associate	5.60	220,167	5.65	250,296	5.65	250,296
Accounting Clerk II	1.00	27,307	0.21	7,483	0.21	7,483
ADMINISTRATIVE ASSISTANT	25.34	1,089,885	28.28	1,235,613	28.28	1,235,613
ADMINISTRATIVE ASSOCIATE	3.01	456,059	2.87	433,371	2.87	433,371
Administrator	21.57	2,550,518	17.52	2,168,535	17.52	2,168,535
ANALYST	5.31	274,337	3.66	215,820	3.66	215,820
ANATOMICAL SERVICES SPEC	1.00	44,875	1.00	44,949	1.00	44,949
ANATOMICAL SERVICES TECH	2.00	69,000	2.00	69,114	2.00	69,114
ANATOMY LAB SPEC	1.00	46,398	1.00	46,707	1.00	46,707
ASSISTANT DEAN	10.91	1,448,312	10.18	1,445,219	10.18	1,445,219
ASSISTANT DIRECTOR	10.00	597,107	10.03	652,418	10.03	652,418
ASSISTANT LABORATORY ANI	0.45	13,740	0.30	9,521	0.30	9,521
ASSISTANT PROFESSOR	132.05	16,811,051	139.15	19,064,755	139.15	19,064,755
ASSISTANT TO DEAN	0.82	32,411	0.05	5,310	0.05	5,310
ASSOC PROF&CHAIRPERSON	1.88	406,583	2.04	417,943	2.04	417,943
ASSOC V P	1.05	196,954	1.00	188,753	1.00	188,753
ASSOCIATE DEAN	8.84	1,838,676	9.80	1,909,364	9.80	1,909,364
ASSOCIATE PROFESSOR	91.55	13,566,647	98.99	14,413,684	98.99	14,413,684
ASST PROF & DIRECTOR	0.93	140,863	1.00	152,022	1.00	152,022
Budget Analyst I	1.00	46,953	1.00	48,000	1.00	48,000
Budget Associate	0.52	22,247	0.51	21,755	0.51	21,755
BUS & FIS OP OFF	38.68	2,508,077	37.30	2,446,485	37.30	2,446,485
BUSINESS MGR I	2.00	105,904	2.00	106,945	2.00	106,945
Clinic Coord	3.30	152,550	3.30	152,891	3.30	152,891
CLINICAL ASSOC PROFESSOR	13.77	1,778,128	13.72	1,867,559	13.72	1,867,559
CLINICAL ASST PROFESSOR	26.26	3,287,099	28.02	3,301,623	28.02	3,301,623
CLINICAL INSTRUCTOR	60.77	5,346,821	68.49	6,127,319	68.49	6,127,319
CLINICAL PROFESSOR	3.28	668,029	2.02	396,527	2.02	396,527
Comptroller	0.22	33,045	0.08	10,000	0.08	10,000
Cont/Grant Assoc	0.70	30,091	0.78	35,348	0.78	35,348
Coordinator	37.30	1,908,838	41.98	2,216,187	41.98	2,216,187
Counselor	39.32	2,039,275	36.48	1,961,975	36.48	1,961,975
Dean	0.20	72,395	0.05	16,703	0.05	16,703
DENTAL ASSISTANT PROGRAM	2.00	95,734	2.00	96,277	2.00	96,277
DENTAL ASSISTANT SPECIAL	3.00	126,246	3.00	126,302	3.00	126,302
DESIGNER	0.37	27,064	0.49	34,825	0.49	34,825
DEV ASSOC	0.02	639	0.00	0	0.00	0
Development Officer	2.88	253,574	3.20	295,550	3.20	295,550
DIR - SPONSORED RES &	0.80	116,089	0.00	0	0.00	0
Director	30.10	2,925,183	32.84	3,527,521	32.84	3,527,521
DNTL LAB TECH	1.00	62,949	0.00	0	0.00	0
DRIVER	0.27	9,331	1.25	28,643	1.25	28,643
EDITOR	0.50	36,050	1.00	71,050	1.00	71,050
Editorial Asst	0.80	41,435	0.80	40,492	0.80	40,492

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
ENG TECH II	2.00	62,882	2.00	107,044	2.00	107,044
ENG TECH III	1.00	59,030	1.00	59,127	1.00	59,127
EPDM ASST III	0.23	10,703	0.30	14,129	0.30	14,129
EPIDEMIOLOGICAL ASSISTAN	2.00	89,371	2.00	89,734	2.00	89,734
Exec Adm Asst I	7.50	398,507	7.50	399,381	7.50	399,381
Exec Adm Asst II	0.10	6,196	1.00	53,000	1.00	53,000
EXEC DIRECTOR	2.55	362,112	2.56	362,112	2.56	362,112
GRADUATE ASSISTANT	0.00	3,269,085	0.00	0	0.00	0
HEALTH EDUCATOR	0.43	26,286	1.48	110,179	1.48	110,179
HUMAN RESOURCES ASSOCIAT	0.78	42,148	0.79	42,217	0.79	42,217
HUMAN RESOURCES SPECIALI	1.00	56,766	1.50	81,100	1.50	81,100
Instructor	10.53	805,582	11.09	959,808	11.09	959,808
IT Support Assoc	3.55	190,069	2.55	136,029	2.55	136,029
IT Support Spec	2.00	123,122	2.00	123,325	2.00	123,325
LAB HELPER	0.00	0	1.00	40,000	1.00	40,000
Lab Res Tech	1.00	29,964	1.63	68,047	1.63	68,047
LABORATORY ANIMAL TECHN	0.80	29,621	0.08	2,848	0.08	2,848
LABORATORY ASSISTANT	0.40	5,333	0.00	0	0.00	0
LABORATORY RESEARCH TECH	0.00	0	1.00	35,000	1.00	35,000
Lecturer	2.19	197,456	3.48	348,000	3.48	348,000
LIBRARIAN	0.55	52,087	0.25	23,412	0.25	23,412
LIBRARY SERV SPEC	0.73	14,611	0.50	19,102	0.50	19,102
LICENSED PRACTICAL NURSE	1.00	50,704	1.00	50,593	1.00	50,593
MANAGER	41.17	2,755,331	42.44	3,042,253	42.44	3,042,253
MED PHOTOGRAPHER	1.00	58,334	1.00	58,430	1.00	58,430
Multi Media Tech	2.00	85,804	2.00	96,688	2.00	96,688
NURSE	8.32	851,882	9.59	840,678	9.59	840,678
NURSE II MRI	1.99	139,671	2.04	158,329	2.04	158,329
NURSE RESEARCH I	0.01	1,023	0.50	37,754	0.50	37,754
Office Clerk I	1.60	27,434	1.60	46,847	1.60	46,847
Office Clerk II	1.26	45,462	1.00	40,535	1.00	40,535
PAY PROC ASSOC	1.00	49,717	1.00	53,813	1.00	53,813
POST DOCTORAL FELLOW	0.00	2,812,009	0.00	0	0.00	0
PROFESSOR	117.58	23,502,198	120.60	24,204,435	120.60	24,204,435
PROFESSOR & CHAIRPERSON	10.72	3,392,498	14.03	4,437,199	14.03	4,437,199
PROFESSOR & DIRECTOR	0.36	210,022	0.36	219,398	0.36	219,398
PROFESSOR AND HEAD	0.00	0	0.11	49,163	0.11	49,163
PROG MGMT SPEC I	17.17	787,050	17.50	815,477	17.50	815,477
PROGRAM ADMINISTRATIVE S	10.25	527,508	12.30	665,442	12.30	665,442
PROGRAM DIRECTOR	20.56	1,976,132	20.70	2,057,079	20.70	2,057,079
Programmer	30.55	2,504,596	29.25	2,399,445	29.25	2,399,445
Registrar	1.00	79,029	1.00	80,000	1.00	80,000
Research Analyst	5.00	246,490	5.00	273,378	5.00	273,378
RESEARCH ASSOC PROFESSOR	1.12	157,531	1.10	165,928	1.10	165,928
RESEARCH ASSOCIATE	33.28	2,220,064	26.73	1,781,037	26.73	1,781,037
RESEARCH ASST PROFESSOR	4.20	407,815	4.57	443,329	4.57	443,329
RESEARCH ASST SENIOR	1.86	56,089	4.23	193,111	4.23	193,111
RESEARCH PROFESSOR	0.91	185,427	0.60	89,060	0.60	89,060
SCHOOL ASSOC PROF	24.81	3,549,204	22.97	3,279,957	22.97	3,279,957
SCHOOL ASST PROF	54.46	5,990,101	59.01	6,485,710	59.01	6,485,710

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
SCHOOL PROF	8.58	1,488,495	8.32	1,572,320	8.32	1,572,320
SPECIALIST	76.57	5,210,336	79.98	5,536,916	79.98	5,536,916
SUPERVISOR	4.59	394,791	2.70	209,843	2.70	209,843
TEACHING LAB TECH	1.00	47,534	1.00	47,612	1.00	47,612
VETERINARY FACILITY ASSI	0.28	8,842	1.00	31,031	1.00	31,031
Total R30B2101	1,127.92	127,605,069	1,165.58	128,682,464	1,165.58	128,682,464
R30B2102 - Research						
Acad Prog Spec	0.50	20,780	0.50	21,013	0.50	21,013
Accountant I	1.41	62,656	1.00	45,083	1.00	45,083
Accounting Associate	2.75	120,222	3.40	148,142	3.40	148,142
ADMINISTRATIVE ASSISTANT	18.23	698,401	15.41	696,119	15.41	696,119
ADMINISTRATIVE ASSOCIATE	0.70	107,143	0.83	136,856	0.83	136,856
Administrator	14.35	1,331,456	13.59	1,430,805	13.59	1,430,805
ANALYST	36.46	2,198,938	33.59	2,166,776	33.59	2,166,776
ASSISTANT DEAN	2.12	462,328	2.70	548,889	2.70	548,889
ASSISTANT DIRECTOR	6.01	699,982	6.12	710,180	6.12	710,180
ASSISTANT LABORATORY ANI	0.57	17,883	1.78	55,648	1.78	55,648
ASSISTANT PROFESSOR	156.64	20,090,360	159.07	20,534,209	159.07	20,534,209
ASSISTANT TO DEAN	1.00	83,832	1.30	109,287	1.30	109,287
ASSISTANT TO DIRECTOR	1.00	76,740	1.00	76,740	1.00	76,740
ASSOC PROF&CHAIRPERSON	0.05	7,589	0.09	15,118	0.09	15,118
ASSOC RES SCI	2.60	108,132	1.60	75,076	1.60	75,076
ASSOC V P	0.16	30,253	0.24	45,110	0.24	45,110
ASSOCIATE DEAN	1.96	755,546	3.77	1,219,039	3.77	1,219,039
ASSOCIATE PROFESSOR	109.74	17,135,552	109.22	17,076,606	109.22	17,076,606
ASST PROF & DIRECTOR	0.04	5,422	0.00	0	0.00	0
Asst VP	1.00	96,000	0.00	0	0.00	0
Budget Analyst I	1.00	42,875	1.25	53,813	1.25	53,813
Budget Associate	0.47	20,339	0.49	20,902	0.49	20,902
BUS & FIS OP OFF	26.05	1,609,455	27.54	1,734,309	27.54	1,734,309
BUSINESS MGR I	1.50	78,946	1.00	54,944	1.00	54,944
Clinic Coord	0.90	39,678	1.00	44,140	1.00	44,140
CLINICAL ASSOC PROFESSOR	1.02	224,323	1.40	227,281	1.40	227,281
CLINICAL ASST PROFESSOR	9.59	1,372,070	8.42	1,214,854	8.42	1,214,854
CLINICAL INSTRUCTOR	14.52	1,340,835	12.44	1,152,874	12.44	1,152,874
CLINICAL PROFESSOR	2.57	651,637	2.86	623,076	2.86	623,076
COM OUTREACH COORDINATOR	4.99	182,053	4.27	178,484	4.27	178,484
COMMUNITY INTERVIEWER	2.00	68,860	2.00	68,974	2.00	68,974
COMMUNITY OUTREACH WORKE	22.44	727,843	22.53	797,671	22.53	797,671
Comptroller	0.24	42,039	0.04	4,906	0.04	4,906
Cont/Grant Assoc	0.29	12,416	0.30	13,536	0.30	13,536
Coordinator	62.74	3,073,781	65.46	3,243,616	65.46	3,243,616
Counselor	47.62	2,469,233	49.42	2,782,753	49.42	2,782,753
Dean	0.31	162,906	0.24	123,514	0.24	123,514
DESIGNER	0.36	26,240	0.29	20,255	0.29	20,255
Development Officer	0.10	10,455	0.10	10,455	0.10	10,455
DIR - SPONSORED RES &	2.09	110,111	0.00	0	0.00	0
Director	33.70	3,606,717	32.61	3,558,359	32.61	3,558,359
DNTL LAB TECH	1.00	31,437	1.00	43,000	1.00	43,000
DRIVER	1.73	60,011	1.30	45,617	1.30	45,617

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
EDITOR	1.12	76,752	1.13	77,093	1.13	77,093
EPDM ASST III	1.62	66,014	1.77	72,534	1.77	72,534
EPIDEMIOLOGICAL ASSISTAN	2.29	77,754	1.54	63,330	1.54	63,330
Exec Adm Asst II	1.60	86,426	1.60	90,241	1.60	90,241
EXEC DIRECTOR	2.36	421,442	2.30	396,928	2.30	396,928
FACULTY RESEARCH ASST	0.80	47,920	0.85	50,775	0.85	50,775
FIELD INVESTIGATOR - NAS	0.42	27,301	0.00	0	0.00	0
HEALTH EDUCATOR	9.73	680,009	8.96	678,432	8.96	678,432
HUMAN RESOURCES ASSOCIAT	0.21	11,346	0.21	11,365	0.21	11,365
HUMAN RESOURCES SPECIALI	0.00	0	1.00	52,000	1.00	52,000
Instructor	18.88	1,464,523	21.19	1,730,350	21.19	1,730,350
IT COMPUTER OPERATIONS A	1.00	25,945	0.00	0	0.00	0
IT DATA CONTROL CLERK	1.00	7,076	1.00	29,268	1.00	29,268
IT DATA CONTROL CLERK LE	1.00	40,395	1.00	41,183	1.00	41,183
IT DATA ENTRY OPERATOR	1.00	31,467	1.00	31,519	1.00	31,519
IT Prog Asst	1.00	14,904	1.00	34,000	1.00	34,000
IT PROGRAMMER I	0.99	46,398	1.00	46,474	1.00	46,474
IT Programmer II	1.40	44,016	1.50	78,571	1.50	78,571
IT Support Asst	1.00	51,065	0.00	0	0.00	0
Lab Res Tech	6.99	209,308	7.61	297,754	7.61	297,754
LABORATORY ANIMAL TECHNI	3.04	99,778	1.02	42,670	1.02	42,670
LABORATORY ASSISTANT	5.21	116,297	4.00	130,035	4.00	130,035
LABORATORY RESEARCH TECH	1.40	48,038	2.00	69,975	2.00	69,975
Lecturer	0.15	19,134	0.30	36,000	0.30	36,000
LIBRARIAN	5.34	377,849	5.21	380,437	5.21	380,437
Library Technician I	0.04	1,633	0.00	0	0.00	0
LICENSED PRACTICAL NURSE	1.00	50,716	1.00	50,802	1.00	50,802
MANAGER	58.11	4,649,788	58.55	4,828,496	58.55	4,828,496
MEDICAL ASSISTANT	1.40	18,649	1.40	47,575	1.40	47,575
Multi Media Tech	0.36	34,874	0.00	0	0.00	0
NURSE	45.16	3,863,765	43.01	3,704,055	43.01	3,704,055
NURSE RESEARCH I	0.49	37,546	0.00	0	0.00	0
Office Assistant	0.80	20,529	0.80	20,642	0.80	20,642
Office Clerk II	3.52	102,695	4.02	134,762	4.02	134,762
OMSBUDS OFFICER	0.02	1,403	0.00	0	0.00	0
PAY PROC ASSOC	0.67	37,356	1.00	56,223	1.00	56,223
Pharmacy Technician	8.00	274,565	7.00	261,998	7.00	261,998
POST DOCTORAL FELLOW	0.00	13,148,554	0.00	0	0.00	0
POSTAL SERVICES SUPERVIS	0.11	4,502	0.18	7,164	0.18	7,164
PROFESSOR	106.93	27,189,429	105.42	26,700,200	105.42	26,700,200
PROFESSOR & CHAIRPERSON	8.08	3,080,953	9.14	3,404,408	9.14	3,404,408
PROFESSOR & DIRECTOR	1.98	687,287	2.36	840,690	2.36	840,690
PROG MGMT SPEC I	7.27	346,584	8.40	401,817	8.40	401,817
PROGRAM ADMINISTRATIVE S	2.09	79,325	0.75	38,380	0.75	38,380
PROGRAM DIRECTOR	23.36	2,171,206	25.05	2,414,408	25.05	2,414,408
Programmer	36.51	3,071,798	31.95	2,752,054	31.95	2,752,054
RES STUDY COORD	3.00	89,479	3.00	117,080	3.00	117,080
Research Analyst	7.21	258,855	6.50	297,674	6.50	297,674
RESEARCH ASSOC PROFESSOR	0.85	102,330	0.70	78,831	0.70	78,831
RESEARCH ASSOCIATE	216.78	13,324,303	224.05	13,803,821	224.05	13,803,821

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
RESEARCH ASST PROFESSOR	8.73	812,158	8.81	839,840	8.81	839,840
RESEARCH ASST SENIOR	69.57	3,075,247	72.77	3,382,990	72.77	3,382,990
RESEARCH GRAD ASSISTANT	0.00	6,248,947	0.00	0	0.00	0
RESEARCH PROFESSOR	0.47	79,898	0.09	16,189	0.09	16,189
SCHOOL ASSOC PROF	3.86	511,125	3.86	532,807	3.86	532,807
SCHOOL ASST PROF	4.02	399,933	5.11	555,762	5.11	555,762
SCHOOL PROF	2.12	408,466	2.94	628,650	2.94	628,650
SPECIALIST	140.43	10,690,271	146.19	11,080,875	146.19	11,080,875
Stat Data Asst	2.99	140,381	3.00	140,857	3.00	140,857
SUPERVISOR	28.09	1,870,196	26.88	1,821,646	26.88	1,821,646
VETERINARY FACILITY ASSI	1.05	36,290	1.00	35,164	1.00	35,164
Total R30B2102	1,459.14	161,085,668	1,463.29	144,564,823	1,463.29	144,564,823
R30B2103 - Public Service						
ADMINISTRATIVE ASSISTANT	0.00	0	0.72	26,045	0.72	26,045
ANALYST	2.70	154,852	2.34	136,942	2.34	136,942
ASSISTANT DIRECTOR	0.60	80,166	0.73	95,436	0.73	95,436
ASSISTANT PROFESSOR	6.28	521,694	6.01	523,926	6.01	523,926
ASSOCIATE PROFESSOR	2.08	258,619	2.07	253,066	2.07	253,066
BUS & FIS OP OFF	0.00	0	1.00	66,625	1.00	66,625
CLINICAL INSTRUCTOR	1.00	59,931	1.36	110,194	1.36	110,194
Coordinator	1.13	51,218	3.00	154,616	3.00	154,616
Counselor	0.09	6,576	0.10	7,004	0.10	7,004
Director	0.20	25,164	1.04	103,006	1.04	103,006
DRIVER	0.00	0	0.70	24,153	0.70	24,153
EPDM ASST III	0.15	7,240	0.00	0	0.00	0
EPIDEMIOLOGICAL ASSISTAN	0.95	38,722	1.63	63,757	1.63	63,757
EXEC DIRECTOR	0.02	3,613	1.02	140,526	1.02	140,526
FIELD INVESTIGATOR - NAS	0.08	5,540	0.00	0	0.00	0
Instructor	3.97	245,155	2.00	107,656	2.00	107,656
IT Programmer II	0.10	5,306	0.00	0	0.00	0
Lab Res Tech	1.00	26,871	1.00	41,000	1.00	41,000
MANAGER	0.26	18,338	0.85	73,210	0.85	73,210
NURSE	1.63	129,564	2.23	202,031	2.23	202,031
POST DOCTORAL FELLOW	0.00	141,924	0.00	0	0.00	0
PROFESSOR	3.38	503,491	2.20	403,095	2.20	403,095
PROFESSOR & DIRECTOR	0.22	63,958	0.35	105,287	0.35	105,287
PROGRAM ADMINISTRATIVE S	0.96	57,908	0.00	0	0.00	0
PROGRAM DIRECTOR	0.24	18,000	0.00	0	0.00	0
Programmer	1.21	129,750	1.26	134,751	1.26	134,751
RESEARCH ASSOCIATE	16.77	1,010,431	17.30	1,028,164	17.30	1,028,164
RESEARCH ASST SENIOR	7.64	349,980	6.42	310,014	6.42	310,014
RESEARCH GRAD ASSISTANT	0.00	62,967	0.00	0	0.00	0
SCHOOL ASSOC PROF	0.21	28,426	0.25	34,896	0.25	34,896
SCHOOL ASST PROF	0.20	20,464	0.30	33,944	0.30	33,944
SCHOOL PROF	0.88	153,095	1.00	173,394	1.00	173,394
SPECIALIST	14.79	1,446,566	14.14	1,403,619	14.14	1,403,619
SUPERVISOR	1.00	56,396	1.00	56,396	1.00	56,396
Total R30B2103	69.74	5,681,925	72.02	5,812,753	72.02	5,812,753
R30B2104 - Academic Support						
Acad Prog Spec	6.22	257,279	7.00	308,763	7.00	308,763

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
ACCOUNT CLERK III	2.00	74,859	2.00	74,983	2.00	74,983
Accountant I	3.42	165,485	2.50	126,338	2.50	126,338
Accounting Associate	2.00	90,760	3.00	134,650	3.00	134,650
Accounting Clerk II	1.00	37,431	1.00	37,492	1.00	37,492
ADMINISTRATIVE ASSISTANT	9.79	413,278	11.65	489,035	11.65	489,035
Administrator	9.15	821,185	8.92	800,937	8.92	800,937
ANALYST	10.08	770,873	12.74	948,875	12.74	948,875
ASSISTANT DEAN	13.96	2,038,686	14.24	2,045,005	14.24	2,045,005
ASSISTANT DIRECTOR	11.00	1,041,728	11.00	1,012,801	11.00	1,012,801
ASSISTANT LABORATORY ANI	5.97	203,754	5.00	176,825	5.00	176,825
ASSISTANT PROFESSOR	2.13	289,995	2.84	364,727	2.84	364,727
ASSISTANT TO DEAN	3.98	414,016	4.75	548,840	4.75	548,840
ASSOC PROF&CHAIRPERSON	0.06	15,000	0.07	15,001	0.07	15,001
ASSOC V P	0.84	157,705	1.46	271,287	1.46	271,287
ASSOCIATE DEAN	17.88	3,740,429	17.01	3,619,401	17.01	3,619,401
Associate Director	5.00	299,615	4.00	279,016	4.00	279,016
ASSOCIATE PROFESSOR	6.00	806,080	6.89	920,708	6.89	920,708
BUS & FIS OP OFF	23.59	1,448,073	27.42	1,790,587	27.42	1,790,587
BUSINESS MGR I	2.00	79,666	2.00	92,000	2.00	92,000
CLINICAL ASSOC PROFESSOR	1.24	272,304	1.17	250,305	1.17	250,305
CLINICAL ASST PROFESSOR	1.18	167,424	1.37	199,199	1.37	199,199
CLINICAL INSTRUCTOR	1.51	166,801	1.50	188,091	1.50	188,091
CLINICAL PROFESSOR	0.46	65,597	0.47	66,852	0.47	66,852
COMMUNITY OUTREACH WORKE	0.39	11,388	0.25	6,730	0.25	6,730
Comptroller	1.24	178,565	1.62	224,035	1.62	224,035
Coordinator	18.02	906,883	18.25	1,027,687	18.25	1,027,687
Counselor	13.91	921,544	13.50	797,704	13.50	797,704
Dean	5.21	2,615,093	5.51	2,708,492	5.51	2,708,492
DESIGNER	1.00	58,380	1.00	58,380	1.00	58,380
DEV ASSOC	1.98	56,187	2.00	91,000	2.00	91,000
Development Officer	20.00	1,607,978	20.00	1,721,076	20.00	1,721,076
Director	27.89	2,961,882	31.75	3,547,239	31.75	3,547,239
EDITOR	2.00	91,825	2.00	147,000	2.00	147,000
Exec Adm Asst I	5.50	284,902	5.50	285,923	5.50	285,923
Exec Adm Asst II	1.30	73,153	2.40	133,948	2.40	133,948
EXEC DIRECTOR	6.71	1,104,892	5.84	937,902	5.84	937,902
FACILITIES SUPERVISOR	0.00	0	1.00	50,000	1.00	50,000
HEALTH EDUCATOR	0.10	4,474	0.00	0	0.00	0
HUMAN RESOURCES ASSOCIAT	2.00	92,174	2.00	92,327	2.00	92,327
HUMAN RESOURCES SPECIALI	1.00	51,316	1.00	51,400	1.00	51,400
Instructor	1.00	208,226	1.00	208,226	1.00	208,226
IT Support Assoc	3.45	123,343	2.45	123,277	2.45	123,277
IT Support Spec	7.00	348,623	6.00	339,602	6.00	339,602
LABORATORY ANIMAL TECHN	5.06	203,315	5.90	232,361	5.90	232,361
Lecturer	0.07	9,852	0.00	0	0.00	0
LIBRARIAN	25.12	1,773,929	27.25	1,942,965	27.25	1,942,965
Librarian Assoc	2.00	100,383	2.00	100,383	2.00	100,383
LIBRARY ASSISTANT	0.50	15,143	0.50	15,099	0.50	15,099
LIBRARY SERV SPEC	4.27	181,304	7.00	302,911	7.00	302,911
LIBRARY SERV SUPER	3.00	145,658	2.00	99,298	2.00	99,298

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Library Technician I	5.96	255,406	6.00	257,463	6.00	257,463
MANAGER	31.12	2,529,325	33.19	2,696,281	33.19	2,696,281
MERCHANDISER II	1.00	3,848	1.00	29,260	1.00	29,260
MERCHANDISER III	3.00	104,566	3.00	104,738	3.00	104,738
MOVING & STORAGE SPECIAL	0.82	33,390	0.80	30,905	0.80	30,905
MT MAINTENANCE MECHANIC	1.00	41,495	1.00	41,583	1.00	41,583
Multi Media Tech	2.00	96,852	3.00	142,241	3.00	142,241
NURSE	0.89	69,455	1.00	78,000	1.00	78,000
Office Assistant	1.00	31,718	1.00	31,771	1.00	31,771
POST DOCTORAL FELLOW	0.00	127,815	0.00	0	0.00	0
POSTAL SERVICES SUPERVIS	0.89	35,232	1.00	39,800	1.00	39,800
PROFESSOR	5.76	1,036,809	4.92	904,324	4.92	904,324
PROFESSOR & CHAIRPERSON	1.70	793,182	1.91	814,589	1.91	814,589
PROG MGMT SPEC I	3.34	141,541	3.45	151,791	3.45	151,791
PROGRAM ADMINISTRATIVE S	9.39	537,612	8.45	489,062	8.45	489,062
PROGRAM DIRECTOR	8.88	858,331	8.92	868,586	8.92	868,586
Programmer	33.88	2,663,049	34.67	2,804,688	34.67	2,804,688
Registrar	1.00	84,322	1.00	89,252	1.00	89,252
Research Analyst	2.00	157,603	2.00	157,603	2.00	157,603
RESEARCH ASSOCIATE	5.87	357,014	6.95	394,094	6.95	394,094
RESEARCH ASST PROFESSOR	0.92	82,840	0.75	67,817	0.75	67,817
RESEARCH ASST SENIOR	6.69	274,383	7.45	308,131	7.45	308,131
RESEARCH GRAD ASSISTANT	0.00	453,891	0.00	0	0.00	0
SCHOOL ASSOC PROF	0.26	40,513	0.25	38,500	0.25	38,500
SCHOOL ASST PROF	2.95	325,662	1.58	191,486	1.58	191,486
SCHOOL PROF	1.00	151,438	1.00	165,000	1.00	165,000
Service Worker	1.00	30,065	1.00	30,115	1.00	30,115
SPECIALIST	33.01	2,154,904	33.43	2,302,162	33.43	2,302,162
SUPERVISOR	5.57	428,343	5.54	419,381	5.54	419,381
VETERINARY FACILITY AIDE	10.00	232,512	12.00	292,679	12.00	292,679
VETERINARY FACILITY ASSI	7.63	188,727	7.00	184,425	7.00	184,425
WORK CONTROLLER	0.99	33,846	1.00	34,927	1.00	34,927
WRK CONTROLLER SV	1.00	42,424	1.00	52,484	1.00	52,484
Total R30B2104	490.70	42,366,548	512.98	44,219,821	512.98	44,219,821

R30B2105 - Student Services

Acad Prog Spec	1.64	83,955	1.00	46,681	1.00	46,681
ADMINISTRATIVE ASSISTANT	2.00	81,061	2.00	87,404	2.00	87,404
ASSISTANT PROFESSOR	4.31	571,387	3.75	470,908	3.75	470,908
ASSOC V P	1.00	130,175	1.00	130,175	1.00	130,175
Associate Director	1.00	68,968	1.00	72,500	1.00	72,500
ASSOCIATE PROFESSOR	0.36	77,559	0.61	129,450	0.61	129,450
Coordinator	2.00	99,389	2.00	99,389	2.00	99,389
Counselor	6.01	364,097	7.00	428,184	7.00	428,184
Director	4.00	295,196	4.00	308,149	4.00	308,149
EXEC DIRECTOR	1.00	100,873	1.00	100,873	1.00	100,873
Lecturer	0.12	3,616	0.13	10,000	0.13	10,000
MANAGER	1.00	57,900	1.00	69,747	1.00	69,747
PROFESSOR	0.32	89,026	0.50	134,708	0.50	134,708
PROG MGMT SPEC I	1.00	8,745	1.00	43,050	1.00	43,050
PROGRAM ADMINISTRATIVE S	1.00	48,971	1.00	49,052	1.00	49,052

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Registrar	2.00	171,209	2.00	173,290	2.00	173,290
SR FIN AID COUNSELOR	5.00	231,530	5.00	271,860	5.00	271,860
Total R30B2105	33.76	2,483,657	33.99	2,625,420	33.99	2,625,420
R30B2106 - Institutional Support						
Acad Prog Spec	1.00	24,164	0.00	0	0.00	0
ACCOUNT CLERK III	3.00	113,129	3.00	113,315	3.00	113,315
Accountant I	5.00	176,679	7.00	316,722	7.00	316,722
Accounting Associate	9.00	421,369	10.00	462,859	10.00	462,859
ADMINISTRATIVE ASSISTANT	6.00	198,136	5.00	212,821	5.00	212,821
Administrator	18.86	1,302,073	20.00	1,429,017	20.00	1,429,017
ANALYST	14.00	979,745	16.00	1,156,713	16.00	1,156,713
ASSISTANT DIRECTOR	13.02	1,299,505	15.00	1,498,413	15.00	1,498,413
ASSISTANT PROFESSOR	0.06	7,800	0.50	52,160	0.50	52,160
ASSISTANT TO VICE PRES	1.00	68,903	1.00	65,000	1.00	65,000
ASSOC V P	6.46	1,313,758	6.54	1,346,266	6.54	1,346,266
Associate Director	5.00	455,986	6.00	634,373	6.00	634,373
ASSOCIATE PROFESSOR	0.34	72,796	0.27	38,508	0.27	38,508
ASST CHIEF OF POLICE	1.00	138,375	1.00	138,375	1.00	138,375
Asst to President	1.00	71,748	1.00	145,000	1.00	145,000
Asst VP	12.00	2,200,756	11.00	2,254,306	11.00	2,254,306
Budget Analyst I	1.00	7,729	1.00	46,638	1.00	46,638
Bursar	2.00	182,563	2.00	184,111	2.00	184,111
BUS & FIS OP OFF	37.72	2,753,309	40.60	3,000,973	40.60	3,000,973
BUSINESS MGR I	1.00	47,194	1.00	47,272	1.00	47,272
Buyer	12.00	790,200	13.00	886,769	13.00	886,769
Buyer I	4.00	189,851	4.00	190,778	4.00	190,778
BUYERS CLERK SENIOR	1.80	66,723	2.00	76,367	2.00	76,367
COLLECTIONS SPEC	1.00	48,054	1.00	49,200	1.00	49,200
Consultant	2.00	99,900	2.00	184,968	2.00	184,968
Coordinator	7.04	429,383	6.00	389,159	6.00	389,159
COUNSEL	19.03	2,016,376	20.00	2,269,817	20.00	2,269,817
Counselor	1.51	99,866	2.50	198,871	2.50	198,871
DESIGNER	1.00	59,896	1.00	63,000	1.00	63,000
Development Officer	7.00	382,883	13.00	806,197	13.00	806,197
Director	28.42	3,796,772	29.80	3,994,598	29.80	3,994,598
EDITOR	1.00	68,903	2.00	136,903	2.00	136,903
ENV HTH SFTY ASST	3.00	101,103	4.00	184,875	4.00	184,875
Exec Adm Asst II	1.00	45,830	1.00	56,734	1.00	56,734
EXEC DIRECTOR	7.20	1,025,110	6.20	1,021,063	6.20	1,021,063
Graphic Artist II	0.00	0	1.00	42,000	1.00	42,000
HEALTH EDUCATOR	3.01	158,124	2.00	135,000	2.00	135,000
HUMAN RELATIONS OFFICER	2.00	129,420	2.00	133,922	2.00	133,922
HUMAN RESOURCES ASSOCIAT	2.00	63,330	2.00	84,857	2.00	84,857
HUMAN RESOURCES SPECIALI	2.00	96,472	2.00	103,094	2.00	103,094
IT COM OP LEAD	1.00	57,888	1.00	57,983	1.00	57,983
IT Support Assoc	1.00	17,178	1.00	47,500	1.00	47,500
IT Support Spec	5.00	281,372	5.00	284,863	5.00	284,863
LEGAL ASST	2.00	94,621	2.00	94,778	2.00	94,778
MANAGER	38.19	3,424,262	39.65	3,674,075	39.65	3,674,075
MOTOR EQUIPMENT OPERATOR	2.00	68,743	2.00	68,856	2.00	68,856

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Office Clerk I	1.56	25,705	2.00	62,736	2.00	62,736
Office Clerk II	3.00	94,178	3.00	100,871	3.00	100,871
OMSBUDS OFFICER	0.97	78,597	1.00	80,000	1.00	80,000
PAY PROC ASSOC	1.00	44,875	1.00	44,949	1.00	44,949
POL COMM SUPV	1.00	54,638	1.00	54,966	1.00	54,966
Police Comm Op Ld	3.00	140,720	4.00	187,959	4.00	187,959
Police Communications Op	2.31	84,990	3.00	114,421	3.00	114,421
POST DOCTORAL FELLOW	0.00	52,144	0.00	0	0.00	0
Postal Services Processo	8.00	253,621	9.00	277,784	9.00	277,784
President	1.00	948,079	1.00	927,926	1.00	927,926
PROG MGMT SPEC I	4.00	179,985	4.00	188,005	4.00	188,005
PROGRAM ADMINISTRATIVE S	4.00	201,025	4.00	208,848	4.00	208,848
PROGRAM DIRECTOR	4.00	358,427	3.00	265,638	3.00	265,638
Programmer	47.72	4,360,639	49.76	4,576,416	49.76	4,576,416
Research Analyst	2.00	146,262	2.00	152,433	2.00	152,433
RESEARCH BIOCHEMIST	10.98	687,814	12.00	888,943	12.00	888,943
RESEARCH GRAD ASSISTANT	0.00	10,177	0.00	0	0.00	0
Security Guard Superviso	5.00	231,668	5.00	233,815	5.00	233,815
Security Officer	69.00	1,952,448	78.00	2,335,520	78.00	2,335,520
SPECIALIST	43.93	3,335,995	48.93	3,613,489	48.93	3,613,489
STOREKEEPER III	1.00	48,489	1.00	48,569	1.00	48,569
SUPERVISOR	9.10	701,969	9.10	704,304	9.10	704,304
Univ Pol Off I	2.00	59,752	2.00	80,820	2.00	80,820
Univ Pol Off II	23.00	1,327,021	23.00	1,330,082	23.00	1,330,082
Univ Pol Off III	23.00	1,699,863	19.00	1,378,930	19.00	1,378,930
UNIVERSITY POLICE OFFICE	12.00	884,162	16.00	1,252,136	16.00	1,252,136
Vice President	8.00	3,043,621	8.00	3,085,212	8.00	3,085,212
Total R30B2106	584.23	46,454,841	624.85	50,573,841	624.85	50,573,841

R30B2107 - Operation and Maintenance of Plant

Accounting Clerk II	1.00	34,614	1.00	34,671	1.00	34,671
ADMINISTRATIVE ASSISTANT	0.65	28,974	1.00	39,446	1.00	39,446
Administrator	16.00	1,545,297	17.00	1,687,526	17.00	1,687,526
Architect	1.00	88,857	1.00	88,857	1.00	88,857
ASSISTANT DIRECTOR	9.00	895,685	10.00	1,013,270	10.00	1,013,270
ASSOC V P	0.49	94,133	0.00	0	0.00	0
Associate Director	1.00	133,220	1.00	133,220	1.00	133,220
ASST MANAGER	9.00	420,859	11.00	547,943	11.00	547,943
BUILDING SYSTEMS CHIEF	7.00	306,203	7.00	364,419	7.00	364,419
BUS & FIS OP OFF	8.91	523,239	10.00	608,159	10.00	608,159
BUSINESS MGR I	1.00	21,918	1.00	50,000	1.00	50,000
Coordinator	5.00	247,913	5.00	251,721	5.00	251,721
Director	3.00	333,631	4.00	566,990	4.00	566,990
DIRECTOR PHYSICAL PLANT	1.00	140,722	1.00	137,061	1.00	137,061
Elect Tech III	3.00	134,833	2.00	106,692	2.00	106,692
ELECTRICAL - SYST RELIAB	3.00	200,479	5.00	293,353	5.00	293,353
Electrician	6.00	306,773	7.00	355,620	7.00	355,620
ELEVATOR TECHNICIAN I	2.00	127,324	5.00	308,494	5.00	308,494
ELEVATOR TECHNICIAN II	1.00	90,920	1.00	79,978	1.00	79,978
ENGINEER	1.00	91,372	1.00	91,372	1.00	91,372
Exec Adm Asst I	1.00	56,825	1.00	56,918	1.00	56,918

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
EXEC DIRECTOR	2.00	316,743	2.00	329,538	2.00	329,538
FACILITIES SUPERVISOR	1.00	74,610	1.00	74,575	1.00	74,575
Housekeeper	176.00	4,339,834	189.00	4,748,065	189.00	4,748,065
HOUSEKEEPING SUPERVISOR	1.00	43,393	1.00	43,345	1.00	43,345
Hvac Mech II	10.00	541,505	10.00	596,115	10.00	596,115
HVAC Mech III	2.43	145,313	4.00	209,513	4.00	209,513
HVAC Mechanic I	2.00	60,762	2.00	102,819	2.00	102,819
Locksmith Elect	1.00	22,356	1.00	51,000	1.00	51,000
MANAGER	21.00	1,670,914	23.00	1,860,139	23.00	1,860,139
MOVING & STORAGE SPECIAL	4.00	131,346	3.00	106,390	3.00	106,390
Mt Maintenance Aide II	1.00	2,501	1.00	30,607	1.00	30,607
MT MAINTENANCE MECHANIC	7.00	243,687	9.00	307,406	9.00	307,406
MT MULTI TRADES CHIEF I	7.00	290,778	7.00	329,961	7.00	329,961
MT Multi Trades Chief II	7.00	316,676	10.00	524,207	10.00	524,207
MT MULTI TRADES SUPERVIS	2.00	120,702	3.00	181,391	3.00	181,391
Office Clerk II	1.00	33,059	2.00	65,114	2.00	65,114
Painter	4.00	167,101	5.00	203,615	5.00	203,615
Pest Control Spec	2.00	94,740	2.00	95,053	2.00	95,053
PLUMBER SPECIALIST	5.00	308,230	7.00	386,214	7.00	386,214
Programmer	5.20	388,670	5.20	399,470	5.20	399,470
SPECIALIST	11.00	637,334	12.00	736,758	12.00	736,758
STOREKEEPER II	0.20	6,372	1.00	37,036	1.00	37,036
STOREKEEPER III	1.00	45,996	1.00	46,071	1.00	46,071
WORK CONTROLLER	1.00	37,440	1.00	37,502	1.00	37,502
Total R30B2107	355.88	15,863,853	394.20	18,317,614	394.20	18,317,614
R30B2108 - Auxiliary Enterprises						
ACCOUNT CLERK III	2.00	87,380	2.00	87,524	2.00	87,524
Accountant I	1.00	46,762	1.00	46,839	1.00	46,839
Accounting Clerk II	1.00	34,445	1.00	34,502	1.00	34,502
ANALYST	1.00	60,699	1.60	94,138	1.60	94,138
ASSISTANT DIRECTOR	6.98	450,644	7.00	476,443	7.00	476,443
ASSOC V P	0.00	0	1.00	120,000	1.00	120,000
Associate Director	1.00	68,739	1.00	68,935	1.00	68,935
BUSINESS MGR I	1.00	45,271	1.00	50,345	1.00	50,345
Coordinator	5.34	254,991	5.60	273,981	5.60	273,981
Counselor	2.00	71,457	2.00	92,000	2.00	92,000
DENTAL PREP-DISPENSE AID	4.00	132,198	4.00	132,416	4.00	132,416
DENTAL STERILIZATION AID	2.00	56,950	2.00	59,360	2.00	59,360
DENTAL SUPPLY & EQUIPMEN	1.00	45,871	1.00	45,946	1.00	45,946
DENTAL SUPPLY PROCESSING	1.00	37,859	1.00	37,921	1.00	37,921
Director	7.00	637,497	6.00	563,021	6.00	563,021
EXEC DIRECTOR	1.00	103,608	1.00	103,607	1.00	103,607
HEALTH EDUCATOR	1.00	13,562	1.00	55,000	1.00	55,000
MANAGER	2.00	129,313	2.30	161,608	2.30	161,608
MERCHANDISER III	1.00	34,837	1.00	34,894	1.00	34,894
MT MAINTENANCE AIDE I	4.50	137,150	5.00	152,020	5.00	152,020
Mt Maintenance Aide II	1.00	35,657	1.00	36,236	1.00	36,236
MT MAINTENANCE MECHANIC	2.00	96,782	2.00	96,409	2.00	96,409
MT Multi Trades Chief II	1.00	61,208	1.00	61,308	1.00	61,308
Office Clerk I	0.00	0	1.00	35,000	1.00	35,000

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Office Clerk II	1.00	39,180	1.00	39,245	1.00	39,245
PROG MGMT SPEC I	4.00	163,838	4.00	181,669	4.00	181,669
PROGRAM ADMINISTRATIVE S	3.00	163,166	3.30	180,797	3.30	180,797
Programmer	1.02	7,505	2.40	214,234	2.40	214,234
RESEARCH ASSOCIATE	1.26	51,437	0.80	34,000	0.80	34,000
SCHOOL ASST PROF	0.25	23,415	0.19	18,309	0.19	18,309
Service Worker	1.00	20,073	1.00	24,422	1.00	24,422
SPECIALIST	4.49	250,383	6.30	383,302	6.30	383,302
SUPERVISOR	0.00	0	0.30	29,405	0.30	29,405
WORK CONTROLLER	1.00	35,290	1.00	36,562	1.00	36,562
Total R30B2108	66.84	3,397,167	72.79	4,061,398	72.79	4,061,398
R30B2118 - Hospitals						
ADMINISTRATIVE ASSISTANT	6.15	255,170	5.15	241,299	5.15	241,299
ADMINISTRATIVE ASSOCIATE	1.28	233,644	1.68	311,858	1.68	311,858
Administrator	2.28	464,509	2.00	402,297	2.00	402,297
ASSISTANT PROFESSOR	284.11	80,228,115	291.32	82,276,996	291.32	82,276,996
ASSOCIATE DEAN	1.02	383,074	1.28	463,589	1.28	463,589
ASSOCIATE PROFESSOR	68.57	24,992,644	66.79	23,758,920	66.79	23,758,920
BUS & FIS OP OFF	3.27	519,823	3.36	525,508	3.36	525,508
Clinic Coord	2.66	114,926	3.00	129,438	3.00	129,438
CLINICAL ASSOC PROFESSOR	5.88	1,591,620	7.32	2,078,758	7.32	2,078,758
CLINICAL ASST PROFESSOR	30.04	7,588,122	31.43	8,063,348	31.43	8,063,348
CLINICAL INSTRUCTOR	7.79	1,069,074	6.49	804,425	6.49	804,425
CLINICAL PROFESSOR	6.53	1,956,598	5.36	1,639,514	5.36	1,639,514
Coordinator	6.59	329,312	6.45	328,671	6.45	328,671
Counselor	8.03	367,114	8.90	467,088	8.90	467,088
Director	4.30	476,665	4.24	478,095	4.24	478,095
HEALTH EDUCATOR	3.00	212,111	3.00	212,111	3.00	212,111
HUMAN RESOURCES ASSOCIAT	1.00	32,198	0.00	0	0.00	0
Instructor	41.17	5,858,975	43.67	6,545,413	43.67	6,545,413
IT Programmer II	0.50	26,527	0.50	26,571	0.50	26,571
LICENSED PRACTICAL NURSE	4.00	187,336	4.00	188,605	4.00	188,605
MANAGER	7.86	520,338	7.96	536,450	7.96	536,450
MEDICAL ASSISTANT	2.60	62,739	2.63	91,503	2.63	91,503
NURSE	5.83	433,803	6.42	606,849	6.42	606,849
Office Clerk II	3.00	116,280	3.00	116,368	3.00	116,368
POST DOCTORAL FELLOW	0.00	156,588	0.00	0	0.00	0
PROFESSOR	57.99	26,449,165	58.13	26,964,934	58.13	26,964,934
PROFESSOR & CHAIRPERSON	5.82	5,109,602	6.07	4,771,358	6.07	4,771,358
PROFESSOR & DIRECTOR	0.41	261,493	0.39	256,620	0.39	256,620
PROFESSOR AND HEAD	0.00	0	0.09	40,513	0.09	40,513
PROGRAM ADMINISTRATIVE S	2.25	119,274	2.25	119,482	2.25	119,482
PROGRAM DIRECTOR	2.65	307,031	2.25	280,809	2.25	280,809
Programmer	2.00	88,271	2.00	128,874	2.00	128,874
PUBLIC RELATIONS ASSOC	1.00	53,437	1.00	53,437	1.00	53,437
RESEARCH ASSOCIATE	2.66	135,246	1.17	70,677	1.17	70,677
RESEARCH ASST SENIOR	3.06	132,693	3.51	153,419	3.51	153,419
RESEARCH GRAD ASSISTANT	0.00	15,527	0.00	0	0.00	0
SCHOOL ASSOC PROF	0.30	40,545	0.30	40,545	0.30	40,545
SCHOOL ASST PROF	5.42	652,194	4.90	587,403	4.90	587,403

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
SCHOOL PROF	0.06	12,195	0.06	12,195	0.06	12,195
SPECIALIST	8.92	604,277	8.73	606,547	8.73	606,547
SUPERVISOR	1.36	102,129	1.69	124,411	1.69	124,411
Total R30B2118	601.36	162,260,384	608.49	164,504,898	608.49	164,504,898
Total R30B21-University of Maryland, Baltimore Campus	4,789.57	567,199,112	4,948.19	563,363,032	4,948.19	563,363,032
R30B22 - University of Maryland, College Park Campus						
R30B2201 - Instruction						
Acad Prog Spec	6.00	250,905	6.00	288,734	6.00	288,734
Accompanist	2.75	138,224	2.75	138,225	2.75	138,225
ACCOUNT CLERK I	0.00	22,937	1.00	26,776	1.00	26,776
ACCOUNT CLERK III	2.00	65,995	2.00	73,549	2.00	73,549
Accounting Associate	5.65	365,235	5.65	291,839	5.65	291,839
Accounting Clerk II	1.00	22,974	1.00	27,445	1.00	27,445
ADMINISTRATIVE ASSISTANT	27.78	1,143,822	27.78	1,284,635	27.78	1,284,635
Administrator	0.50	57,230	0.50	60,000	0.50	60,000
ANALYST	1.00	124,989	1.00	69,863	1.00	69,863
Architect	0.00	53,384	0.00	0	0.00	0
ASSISTANT	1.72	57,460	1.72	121,209	1.72	121,209
ASSISTANT DEAN	8.00	488,155	8.00	872,766	8.00	872,766
ASSISTANT DIRECTOR	86.70	5,499,812	87.70	6,890,766	87.70	6,890,766
ASSISTANT PROFESSOR	284.86	24,588,465	292.86	29,706,934	292.86	29,706,934
ASSISTANT TO DIRECTOR	1.00	63,784	1.00	63,784	1.00	63,784
Assoc Prof & Dir	3.75	491,087	3.75	469,185	3.75	469,185
ASSOC PROF&CHAIRPERSON	1.00	194,932	1.00	121,556	1.00	121,556
ASSOC RES SCI	1.90	185,304	1.90	155,026	1.90	155,026
Assoc Spec	1.00	46,733	1.00	47,395	1.00	47,395
ASSOC V P	1.00	227,610	1.00	210,146	1.00	210,146
ASSOCIATE	5.49	2,555,482	8.49	730,473	8.49	730,473
ASSOCIATE AGENT	0.00	60,689	0.00	0	0.00	0
ASSOCIATE DEAN	7.40	1,953,407	7.40	2,087,113	7.40	2,087,113
Associate Director	27.45	3,840,627	27.45	3,288,188	27.45	3,288,188
ASSOCIATE PROFESSOR	358.72	39,924,455	354.72	42,713,832	354.72	42,713,832
Asst Art-In-Res	1.00	51,000	1.00	51,000	1.00	51,000
ASST MANAGER	0.00	56,101	1.00	56,101	1.00	56,101
Asst Prog Dir	0.50	61,602	0.50	61,102	0.50	61,102
ASST RES ENG	0.05	130,558	0.05	63,095	0.05	63,095
ASST RES SCI	2.00	754,242	2.00	188,657	2.00	188,657
Asst to Dean	3.00	231,935	3.00	321,203	3.00	321,203
BUS & FIS OP OFF	33.17	2,145,103	33.17	2,311,311	33.17	2,311,311
BUSINESS MGR I	17.21	866,944	17.21	926,942	17.21	926,942
CHAIRPERSON	2.66	623,209	2.66	691,893	2.66	691,893
Clinic Coord	1.00	41,861	1.00	41,861	1.00	41,861
CLINICAL ASSOC PROFESSOR	8.69	2,292,523	8.69	1,001,211	8.69	1,001,211
CLINICAL ASST PROFESSOR	24.70	2,457,156	24.70	2,458,720	24.70	2,458,720
CLINICAL PROFESSOR	24.15	3,322,747	24.15	3,653,535	24.15	3,653,535
Comp Spec	3.04	341,014	3.04	336,617	3.04	336,617
Coordinator	229.07	12,966,048	244.09	13,904,981	244.09	13,904,981
Counselor	20.74	1,408,882	20.74	1,904,234	20.74	1,904,234
Dean	6.00	844,529	6.00	1,039,529	6.00	1,039,529
DESIGNER	0.00	29,534	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Director	97.96	8,911,421	97.96	9,385,323	97.96	9,385,323
Editorial Asst	0.80	29,541	0.80	29,440	0.80	29,440
Elect Tech III	1.00	58,288	1.00	58,288	1.00	58,288
Eng Phys	0.25	450,634	3.25	464,828	3.25	464,828
ENG TECH III	1.00	110,174	1.00	110,174	1.00	110,174
ENGINEER	1.00	0	0.00	0	0.00	0
Exec Adm Asst I	4.36	251,165	4.36	253,242	4.36	253,242
Exec Adm Asst II	1.00	53,543	1.00	54,377	1.00	54,377
EXEC DIRECTOR	3.10	510,823	3.10	766,879	3.10	766,879
FACULTY RES ASST	0.00	0	28.50	1,700,000	28.50	1,700,000
FACULTY RESEARCH ASST	52.75	5,730,849	24.25	2,653,610	24.25	2,653,610
GRADUATE ASSISTANT	0.00	31,465,204	0.00	0	0.00	0
Instructor	11.50	602,623	11.50	603,493	11.50	603,493
IT Support Assoc	1.41	70,975	1.41	71,018	1.41	71,018
IT Support Asst	0.40	17,040	0.40	34,460	0.40	34,460
Lab Res Tech	0.00	14,016	0.00	0	0.00	0
LABORATORY ANIMAL TECHN	3.00	129,316	3.00	135,066	3.00	135,066
Lecturer	379.15	24,694,396	410.15	30,072,878	410.15	30,072,878
MANAGER	33.82	2,322,989	33.82	2,676,664	33.82	2,676,664
PHY SCI TECH I	1.00	34,662	1.00	39,591	1.00	39,591
PHYS SCI TECH II	1.00	40,059	1.00	40,059	1.00	40,059
PHYS SCI TECH III	1.00	52,375	1.00	52,375	1.00	52,375
POST DOC RES ASSO	3.00	0	0.00	0	0.00	0
Preparator	1.00	19,545	1.00	19,186	1.00	19,186
Principal Agent	0.20	76,087	0.20	28,465	0.20	28,465
PROF OF PRACTICE	9.45	1,326,575	9.45	1,464,984	9.45	1,464,984
PROFESSOR	502.70	80,464,718	510.70	88,240,776	510.70	88,240,776
PROFESSOR & CHAIRPERSON	66.86	12,773,964	66.86	13,053,316	66.86	13,053,316
PROFESSOR & DIRECTOR	30.61	3,846,835	30.61	4,866,563	30.61	4,866,563
PROG MGMT SPEC I	34.47	1,477,361	34.47	1,529,109	34.47	1,529,109
PROGRAM ADMINISTRATIVE S	7.60	401,717	7.60	435,251	7.60	435,251
PROGRAM DIRECTOR	2.00	203,663	2.00	265,512	2.00	265,512
Programmer	9.00	541,303	9.00	835,200	9.00	835,200
Res Spec	1.00	26,746	1.00	37,897	1.00	37,897
Research Analyst	1.00	0	0.00	0	0.00	0
RESEARCH ASSOC PROFESSOR	3.40	1,152,297	3.40	269,809	3.40	269,809
RESEARCH ASSOCIATE	1.35	364,916	1.35	72,160	1.35	72,160
RESEARCH ASST PROFESSOR	13.00	1,502,857	13.00	1,169,684	13.00	1,169,684
RESEARCH ASST SENIOR	0.20	42,500	0.20	39,887	0.20	39,887
RESEARCH BIOCHEMIST	1.33	242,001	1.33	192,076	1.33	192,076
RESEARCH GRAD ASSISTANT	0.00	3,930,762	0.00	0	0.00	0
RESEARCH PROFESSOR	4.15	835,099	4.15	580,064	4.15	580,064
SENIOR AGENT	0.00	54,149	0.00	0	0.00	0
SPECIALIST	0.00	46,201	0.00	0	0.00	0
SR RES ENG	1.00	144,042	1.00	0	1.00	0
SR RES SCI	1.00	331,487	1.00	169,205	1.00	169,205
STOREKEEPER II	3.10	94,439	3.10	132,145	3.10	132,145
STOREKEEPER III	1.00	77,576	1.00	77,575	1.00	77,575
SUPERVISOR	2.80	168,804	2.80	275,829	2.80	275,829
TEACHING LAB TECH	3.00	75,616	3.00	131,175	3.00	131,175

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Total R30B2201	2,513.37	296,820,038	2,575.39	281,839,064	2,575.39	281,839,064
R30B2202 - Research						
Accounting Associate	2.59	65,586	2.59	34,033	2.59	34,033
ADMINISTRATIVE ASSISTANT	16.41	437,504	16.41	403,823	16.41	403,823
Administrator	8.47	944,589	8.47	1,008,195	8.47	1,008,195
ADVISOR CONSULTANT	1.00	0	1.00	45,000	1.00	45,000
AGENT	0.44	46,341	0.44	37,585	0.44	37,585
Agric Tech	9.85	278,618	9.85	271,477	9.85	271,477
Agric Tech Lead	15.60	558,752	15.60	575,530	15.60	575,530
Agric Tech Supv	16.23	730,197	16.23	770,469	16.23	770,469
Agric Worker II	1.75	32,117	1.75	48,501	1.75	48,501
ANALYST	5.12	539,342	5.12	470,824	5.12	470,824
ASSISTANT	2.00	208,807	3.00	208,806	3.00	208,806
ASSISTANT DEAN	0.33	76,648	0.33	76,648	0.33	76,648
ASSISTANT DIRECTOR	53.60	2,449,052	53.60	3,300,854	53.60	3,300,854
ASSISTANT LABORATORY ANI	0.35	17,313	0.35	16,942	0.35	16,942
ASSISTANT PROFESSOR	54.00	4,596,917	54.00	6,026,008	54.00	6,026,008
ASSISTANT TO DIRECTOR	12.00	183,641	12.00	916,586	12.00	916,586
ASSOC DIR & PROFESSOR	0.25	53,249	0.25	53,266	0.25	53,266
Assoc Prof & Dir	1.00	230,147	1.00	234,949	1.00	234,949
ASSOC RES ENG	0.00	154,378	0.00	0	0.00	0
ASSOC RES SCHOLAR	0.00	144,889	0.00	0	0.00	0
ASSOC RES SCI	47.95	7,521,490	47.95	5,406,443	47.95	5,406,443
ASSOC V P	1.00	232,833	1.00	335,000	1.00	335,000
ASSOCIATE	329.00	24,276,185	329.00	24,687,003	329.00	24,687,003
ASSOCIATE AGENT	38.00	1,819,904	38.00	2,000,000	38.00	2,000,000
ASSOCIATE DEAN	1.00	266,501	1.00	196,290	1.00	196,290
Associate Director	35.33	1,195,119	35.33	3,140,085	35.33	3,140,085
ASSOCIATE PROFESSOR	36.13	6,301,676	38.11	4,897,600	38.11	4,897,600
ASST RES ENG	9.00	960,032	9.00	915,000	9.00	915,000
ASST RES SCHOLAR	1.00	556,665	1.00	60,000	1.00	60,000
ASST RES SCI	127.50	13,943,112	127.50	12,219,728	127.50	12,219,728
Asst VP	1.00	194,468	1.00	200,511	1.00	200,511
Auto Serv Mech	1.00	48,212	5.00	47,036	5.00	47,036
Auto Shop Supv	1.00	59,890	2.00	58,429	2.00	58,429
Automotive Shop Supervisor	1.00	0	0.00	0	0.00	0
BUS & FIS OP OFF	23.03	281,912	23.03	210,334	23.03	210,334
BUSINESS MGR I	5.80	312,741	5.80	339,191	5.80	339,191
CHAIRPERSON	0.00	61,662	0.00	0	0.00	0
CLINICAL ASSOC PROFESSOR	1.00	99,603	0.00	0	0.00	0
CLINICAL ASST PROFESSOR	1.00	235,957	1.00	84,958	1.00	84,958
CLINICAL PROFESSOR	0.22	22,722	0.22	19,577	0.22	19,577
Comp Spec	2.75	541,992	2.75	310,500	2.75	310,500
Coordinator	144.57	6,143,091	154.57	6,881,696	154.57	6,881,696
Counselor	4.00	526	5.11	90,000	5.11	90,000
Dean	0.25	126,407	0.25	106,179	0.25	106,179
Director	53.98	5,049,971	53.98	5,804,257	53.98	5,804,257
Elect Tech III	0.00	46,419	0.00	0	0.00	0
Eng Phys	4.00	808,984	4.00	227,972	4.00	227,972
ENG TECH III	2.89	132,930	2.89	129,594	2.89	129,594

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Exec Adm Asst I	0.63	72,473	0.63	32,963	0.63	32,963
EXEC DIRECTOR	1.00	229,401	1.00	27,498	1.00	27,498
Ext Assoc	1.00	100,905	0.00	0	0.00	0
FACULTY RESEARCH ASST	465.68	32,606,078	486.10	32,129,371	486.10	32,129,371
Food Serv Aide I	3.26	0	3.26	51,458	3.26	51,458
Food Serv Aide II	1.00	0	3.12	0	3.12	0
Grad Asst I	0.00	6,773,545	0.00	0	0.00	0
HVAC Mech III	0.00	21,193	0.00	0	0.00	0
IT PROGRAMMER I	1.00	45,583	1.00	46,474	1.00	46,474
IT Support Assoc	1.59	147,928	1.59	102,289	1.59	102,289
IT Support Asst	2.80	49,191	2.80	49,191	2.80	49,191
Lab Res Tech	1.00	44,666	1.00	48,288	1.00	48,288
LABORATORY ANIMAL TECHNI	1.00	32,461	2.00	44,439	2.00	44,439
Lecturer	3.50	284,424	4.50	321,252	4.50	321,252
Librarian I	0.00	50,336	0.00	0	0.00	0
MANAGER	37.33	3,841,913	37.33	2,869,144	37.33	2,869,144
MT MAINTENANCE MECHANIC	7.10	22,531	7.10	36,379	7.10	36,379
Principal Agent	0.19	25,687	0.19	20,695	0.19	20,695
PROFESSOR	161.42	21,777,743	161.42	22,633,364	161.42	22,633,364
PROFESSOR & CHAIRPERSON	3.54	1,866,539	3.54	649,816	3.54	649,816
PROFESSOR & DIRECTOR	14.84	2,801,989	14.84	2,804,944	14.84	2,804,944
PROG MGMT SPEC I	7.09	484,277	7.09	486,700	7.09	486,700
PROGRAM ADMINISTRATIVE S	3.18	229,530	3.18	177,973	3.18	177,973
PROGRAM DIRECTOR	10.00	217,589	10.00	767,470	10.00	767,470
Programmer	2.00	705,929	4.00	259,972	4.00	259,972
RES MACH III	0.00	32,268	0.00	0	0.00	0
Res Spec	4.50	213,529	4.50	220,048	4.50	220,048
RESEARCH ASSOC PROFESSOR	16.00	1,775,950	16.00	1,842,607	16.00	1,842,607
RESEARCH ASSOCIATE	23.40	2,013,631	23.40	1,894,668	23.40	1,894,668
Research Asst	1.00	0	0.00	0	0.00	0
RESEARCH ASST PROFESSOR	47.50	4,366,494	47.50	4,050,464	47.50	4,050,464
RESEARCH ASST SENIOR	1.80	47,992	2.80	55,007	2.80	55,007
RESEARCH BIOCHEMIST	32.73	3,122,083	34.57	2,391,750	34.57	2,391,750
RESEARCH GRAD ASSISTANT	0.00	22,543,843	0.00	0	0.00	0
RESEARCH PROFESSOR	14.65	2,788,480	14.65	2,139,168	14.65	2,139,168
SENIOR AGENT	0.41	78,230	0.41	37,803	0.41	37,803
SR RES ENG	1.00	66,451	0.00	0	0.00	0
SR RES SCHOLAR	7.00	304,276	7.00	772,878	7.00	772,878
SR RES SCI	8.00	1,285,767	8.50	1,090,876	8.50	1,090,876
Sr Sci	0.00	62,546	0.00	0	0.00	0
STOREKEEPER II	1.55	74,906	1.55	34,676	1.55	34,676
Total R30B2202	1,964.08	194,197,448	2,008.05	160,956,504	2,008.05	160,956,504
R30B2203 - Public Service						
Accountant I	1.00	38,010	1.00	38,204	1.00	38,204
Accounting Associate	0.45	21,619	0.45	18,307	0.45	18,307
ADMIN ASST I	3.02	0	3.02	220,841	3.02	220,841
ADMINISTRATIVE ASSISTANT	61.40	2,290,535	61.40	2,277,135	61.40	2,277,135
AGENT	23.93	1,217,409	23.93	1,558,985	23.93	1,558,985
Agric Tech	1.15	52,102	1.15	52,323	1.15	52,323
Agric Tech Lead	2.00	49,945	2.00	49,945	2.00	49,945

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Agric Tech Supv	0.27	16,128	0.27	17,139	0.27	17,139
ANALYST	18.88	394,330	18.88	498,963	18.88	498,963
ASSISTANT COORDINATOR	0.00	42,555	0.00	0	0.00	0
ASSISTANT DEAN	2.33	284,564	2.33	273,067	2.33	273,067
ASSISTANT DIRECTOR	38.86	865,046	38.86	2,700,427	38.86	2,700,427
ASSISTANT PROFESSOR	14.22	1,040,325	14.22	1,328,888	14.22	1,328,888
ASSOC PROVOST	0.00	365,184	0.00	0	0.00	0
ASSOC RES SCI	0.00	235,393	0.00	0	0.00	0
Assoc Spec	1.00	0	1.00	47,682	1.00	47,682
ASSOCIATE	2.50	130,792	2.50	84,112	2.50	84,112
ASSOCIATE AGENT	3.57	678,244	3.57	184,894	3.57	184,894
ASSOCIATE DEAN	0.00	165,105	0.00	0	0.00	0
Associate Director	7.40	1,050,670	7.40	817,265	7.40	817,265
ASSOCIATE PROFESSOR	36.18	943,817	36.18	3,180,289	36.18	3,180,289
ASST MANAGER	2.65	158,300	2.65	158,300	2.65	158,300
ASST RES SCI	0.00	71,807	0.00	0	0.00	0
Asst VP	1.00	112,185	1.00	254,496	1.00	254,496
Auto Serv Mech	1.00	49,467	1.00	49,467	1.00	49,467
BUS & FIS OP OFF	8.00	546,299	8.00	526,980	8.00	526,980
BUSINESS MGR I	10.77	331,511	10.77	463,778	10.77	463,778
CLINICAL PROFESSOR	0.00	167,041	0.00	0	0.00	0
Comp Spec	1.00	428,178	1.00	49,368	1.00	49,368
Coordinator	44.12	3,336,117	50.80	3,156,586	50.80	3,156,586
Counselor	12.00	633,281	12.00	657,020	12.00	657,020
Dean	0.75	192,051	0.75	156,017	0.75	156,017
Development Officer	0.00	69,511	1.00	69,511	1.00	69,511
Director	26.95	2,754,316	26.95	3,331,185	26.95	3,331,185
EDITOR	1.00	41,116	1.00	41,116	1.00	41,116
Eng Phys	0.00	0	3.00	314,522	3.00	314,522
ENG TECH II	1.00	43,188	1.00	43,188	1.00	43,188
ENG TECH III	1.00	52,641	1.00	53,414	1.00	53,414
ENGINEER	3.00	133,437	0.00	0	0.00	0
Ex Nutr Asst	4.84	0	4.84	138,485	4.84	138,485
Exec Adm Asst I	2.50	76,146	2.50	85,867	2.50	85,867
EXEC DIRECTOR	0.00	260,602	0.00	0	0.00	0
Ext Assoc	1.00	85,515	1.00	85,515	1.00	85,515
Ext Prog Asst	16.43	559,484	16.43	632,474	16.43	632,474
FACILITIES SUPERVISOR	1.00	57,333	1.00	57,333	1.00	57,333
FACULTY EXTENSION ASST	5.99	754,101	5.99	308,983	5.99	308,983
FACULTY RES ASST	0.00	0	65.00	4,950,000	65.00	4,950,000
FACULTY RESEARCH ASST	65.37	5,788,009	0.37	196,529	0.37	196,529
Food Serv Aide I	0.00	0	2.32	89,412	2.32	89,412
Grad Asst I	0.00	483,966	0.00	0	0.00	0
Instructor	6.00	259,266	6.00	350,402	6.00	350,402
IT Support Asst	1.00	115,063	2.00	137,952	2.00	137,952
LAN SYSTEM ADMIN	0.00	19,485	0.00	0	0.00	0
Lecturer	21.50	1,535,826	21.50	2,351,185	21.50	2,351,185
MANAGER	7.35	936,094	7.35	579,665	7.35	579,665
MT Multi Trades Chief II	1.00	43,680	1.00	43,680	1.00	43,680
Principal Agent	27.94	2,030,330	27.94	2,657,907	27.94	2,657,907

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
PROFESSOR	24.03	2,009,847	24.03	3,025,610	24.03	3,025,610
PROFESSOR & CHAIRPERSON	1.18	308,659	1.18	257,955	1.18	257,955
PROFESSOR & DIRECTOR	5.90	455,129	5.90	1,121,172	5.90	1,121,172
PROG MGMT SPEC I	7.49	439,900	7.49	416,554	7.49	416,554
PROGRAM ADMINISTRATIVE S	1.72	82,096	1.72	80,583	1.72	80,583
PROGRAM DIRECTOR	0.00	381,127	0.00	0	0.00	0
Programmer	3.00	640,984	3.00	241,822	3.00	241,822
PS Prt Srv Tch I	0.96	0	0.96	44,137	0.96	44,137
PUB REL SPEC	1.00	30,625	1.00	38,976	1.00	38,976
Research Analyst	1.00	87,507	1.00	87,507	1.00	87,507
Research Assoc	2.00	0	2.00	100,000	2.00	100,000
RESEARCH ASSOCIATE	0.00	609,365	0.00	0	0.00	0
RESEARCH ASST PROFESSOR	0.00	83,040	0.00	0	0.00	0
RESEARCH BIOCHEMIST	6.00	376,966	6.00	392,566	6.00	392,566
RESEARCH GRAD ASSISTANT	0.00	361,408	0.00	0	0.00	0
SENIOR AGENT	37.39	2,520,538	37.39	2,813,366	37.39	2,813,366
Total R30B2203	585.99	40,394,310	596.99	43,959,051	596.99	43,959,051
R30B2204 - Academic Support						
ACCOUNT CLERK III	0.50	23,299	0.50	23,299	0.50	23,299
Accountant I	1.00	37,204	1.00	74,537	1.00	74,537
Accounting Associate	6.50	235,186	6.50	204,822	6.50	204,822
ADMINISTRATIVE ASSISTANT	11.22	401,890	11.22	555,100	11.22	555,100
ADMINISTRATIVE ASSOCIATE	1.00	16,093	1.00	55,000	1.00	55,000
Administrator	2.00	386,439	2.00	435,793	2.00	435,793
ANALYST	7.00	721,349	7.00	973,008	7.00	973,008
ASSISTANT	2.00	0	2.00	90,000	2.00	90,000
ASSISTANT DEAN	27.34	3,978,436	27.34	4,252,813	27.34	4,252,813
ASSISTANT DIRECTOR	74.30	6,030,554	71.30	6,038,967	71.30	6,038,967
ASSISTANT PROFESSOR	9.39	943,105	9.39	1,144,370	9.39	1,144,370
Assoc Prof & Dir	2.00	268,136	2.00	213,593	2.00	213,593
ASSOC RES SCHOLAR	1.00	160,887	1.00	91,651	1.00	91,651
Assoc Spec	1.00	0	1.00	48,000	1.00	48,000
ASSOC V P	3.00	735,581	3.00	735,580	3.00	735,580
ASSOCIATE	0.00	88,795	0.00	0	0.00	0
ASSOCIATE DEAN	18.35	2,971,471	18.35	3,172,226	18.35	3,172,226
Associate Director	35.00	3,046,639	35.00	3,580,773	35.00	3,580,773
ASSOCIATE PROFESSOR	10.96	581,101	10.96	1,162,548	10.96	1,162,548
ASST MANAGER	10.00	594,128	10.00	673,370	10.00	673,370
Asst to Dean	6.00	525,265	6.00	660,445	6.00	660,445
Asst to V P	1.00	86,247	1.00	76,243	1.00	76,243
Asst VP	1.00	295,628	1.00	228,517	1.00	228,517
BUS & FIS OP OFF	23.02	1,604,286	26.02	1,861,689	26.02	1,861,689
BUSINESS MGR I	5.00	289,869	5.00	253,944	5.00	253,944
Chief Info Office	0.00	0	1.00	331,500	1.00	331,500
CIO	1.00	331,500	0.00	0	0.00	0
CLINICAL ASST PROFESSOR	2.00	85,972	2.00	0	2.00	0
Comp Spec	15.75	1,401,810	15.75	1,322,767	15.75	1,322,767
Consultant	2.00	117,570	2.00	197,439	2.00	197,439
Coordinator	226.99	13,367,751	206.28	15,442,730	206.28	15,442,730
Counselor	17.68	1,150,102	17.68	1,240,537	17.68	1,240,537

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Dean	13.25	3,213,329	13.25	3,669,049	13.25	3,669,049
Deputy Dir	0.88	0	0.88	16,977	0.88	16,977
DESIGNER	8.00	659,689	8.00	558,370	8.00	558,370
DEVELOPER	1.00	75,200	0.00	0	0.00	0
Director	96.70	11,473,130	96.70	11,960,455	96.70	11,960,455
EDITOR	1.00	66,356	1.00	75,000	1.00	75,000
Elect Tech III	1.00	55,815	1.00	54,815	1.00	54,815
Eng Phys	6.00	454,769	6.00	702,537	6.00	702,537
Exec Adm Asst I	3.00	155,981	3.00	184,426	3.00	184,426
Exec Adm Asst II	1.00	86,049	1.00	46,125	1.00	46,125
EXEC DIRECTOR	4.50	779,933	4.50	807,518	4.50	807,518
EXEC SEC CAMP SEN	1.00	119,112	1.00	119,112	1.00	119,112
FACULTY EXTENSION ASST	0.50	30,531	0.50	30,530	0.50	30,530
FACULTY RES ASST	0.00	0	9.00	200,000	9.00	200,000
FACULTY RESEARCH ASST	10.00	807,094	1.00	712,020	1.00	712,020
Food Serv Aide I	0.00	0	2.55	47,584	2.55	47,584
Grad Asst I	0.00	7,028,131	0.00	0	0.00	0
Inst Developer	0.00	0	1.00	75,200	1.00	75,200
Instructor	1.00	0	1.00	2,929	1.00	2,929
IT DATA ENTRY OPERATOR	1.00	0	1.00	8,366	1.00	8,366
IT Support Asst	2.00	218,816	3.00	100,305	3.00	100,305
IT Support Spec	3.89	236,156	3.89	235,182	3.89	235,182
IT TELECOM ASSOC	1.00	99,039	1.00	99,039	1.00	99,039
IT Telecom Spec	7.00	458,938	7.00	442,400	7.00	442,400
LABORATORY ANIMAL TECHNI	1.00	19,674	1.00	36,210	1.00	36,210
Lecturer	15.00	739,069	15.00	1,316,379	15.00	1,316,379
Librarian I	61.50	5,273,939	61.50	5,534,929	61.50	5,534,929
LIBRARY SERV SPEC	26.00	872,606	28.00	1,477,712	28.00	1,477,712
LIBRARY SERV SUPER	11.00	503,687	11.00	498,128	11.00	498,128
Library Tech II	0.00	0	5.00	105,220	5.00	105,220
Library Technician I	5.75	320,484	7.75	361,137	7.75	361,137
LIBRARY TECHNICIAN II	7.00	0	0.00	0	0.00	0
MANAGER	72.05	6,547,772	76.05	6,733,744	76.05	6,733,744
Multi media Asst	1.00	51,446	1.00	72,320	1.00	72,320
Multi Media Tech	1.00	53,725	1.00	53,725	1.00	53,725
Office Clerk II	2.00	36,531	2.00	32,930	2.00	32,930
Office Supv I	1.00	44,380	1.00	44,380	1.00	44,380
PROF OF PRACTICE	1.00	71,354	1.00	149,962	1.00	149,962
PROFESSOR	12.44	780,240	12.44	1,634,778	12.44	1,634,778
PROFESSOR & CHAIRPERSON	1.00	168,928	1.00	242,171	1.00	242,171
PROFESSOR & DIRECTOR	2.00	297,590	3.00	433,910	3.00	433,910
PROG MGMT SPEC I	11.00	511,301	11.00	558,914	11.00	558,914
PROGRAM ADMINISTRATIVE S	4.00	217,006	4.00	193,687	4.00	193,687
PROGRAM DIRECTOR	2.00	121,415	2.00	175,575	2.00	175,575
Programmer	33.50	3,922,792	44.50	4,430,527	44.50	4,430,527
Ps Hg Sp Cp Op II	0.74	0	0.74	17,079	0.74	17,079
PUBLIC RELATIONS ASSOC	1.00	54,534	1.00	54,533	1.00	54,533
Res Spec	1.00	77,439	1.00	77,439	1.00	77,439
Research Analyst	1.00	45,945	1.00	65,000	1.00	65,000
RESEARCH ASSOC PROFESSOR	1.00	127,016	1.00	0	1.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
RESEARCH ASSOCIATE	0.00	36,932	0.00	0	0.00	0
RESEARCH ASST PROFESSOR	1.00	243,969	1.00	0	1.00	0
RESEARCH ASST SENIOR	3.00	103,278	3.00	193,420	3.00	193,420
RESEARCH GRAD ASSISTANT	0.00	210,691	0.00	0	0.00	0
SUPERVISOR	1.00	0	0.00	0	0.00	0
Tech Dir	1.00	73,586	1.00	73,586	1.00	73,586
Vice President	1.00	370,672	1.00	319,840	1.00	319,840
Total R30B2204	971.70	88,392,362	971.54	90,176,435	971.54	90,176,435

R30B2205 - Student Services

ACCOUNT CLERK III	3.00	106,778	3.00	127,399	3.00	127,399
ADMINISTRATIVE ASSISTANT	5.00	302,855	8.00	277,337	8.00	277,337
ANALYST	7.00	197,604	7.00	295,256	7.00	295,256
ASSISTANT	11.00	587,578	11.00	602,050	11.00	602,050
ASSISTANT COORDINATOR	7.20	420,608	7.20	482,872	7.20	482,872
ASSISTANT DIRECTOR	41.80	2,900,020	43.80	3,494,106	43.80	3,494,106
ASSISTANT TO DIRECTOR	2.00	137,816	2.00	138,548	2.00	138,548
ASSOC V P	1.00	204,395	1.00	204,395	1.00	204,395
Associate Director	24.00	2,365,174	24.00	2,348,343	24.00	2,348,343
ASSOCIATE PROFESSOR	1.55	172,915	1.55	151,915	1.55	151,915
BUSINESS MGR I	1.00	2,094	1.00	0	1.00	0
Clinic Coord	5.00	212,330	5.00	213,555	5.00	213,555
CLINICAL ASSOC PROFESSOR	0.81	76,103	0.81	60,821	0.81	60,821
CLINICAL PROFESSOR	0.38	38,093	0.38	35,202	0.38	35,202
COLLECTIONS SPEC	2.00	134,455	2.00	103,985	2.00	103,985
Comp Spec	4.00	219,835	4.00	219,935	4.00	219,935
Coordinator	89.16	4,305,504	86.16	5,409,687	86.16	5,409,687
Counselor	42.81	2,502,616	48.81	2,761,785	48.81	2,761,785
DESIGNER	1.00	112,274	1.00	124,000	1.00	124,000
Director	21.40	2,969,399	22.40	2,782,051	22.40	2,782,051
Exec Adm Asst I	1.00	44,653	1.00	44,653	1.00	44,653
EXEC DIRECTOR	1.00	142,007	1.00	142,006	1.00	142,006
Food Serv Aide I	0.00	0	3.00	81,304	3.00	81,304
Grad Asst I	0.00	1,884,762	0.00	0	0.00	0
Housekeeper	2.65	37,604	2.65	50,320	2.65	50,320
HOUSEKEEPER LEAD	1.00	28,319	1.00	28,325	1.00	28,325
Housekeeping Supv II	1.00	29,404	1.00	43,685	1.00	43,685
Interpreter	1.00	79,707	1.00	79,707	1.00	79,707
IT Consult	1.00	0	1.00	100,000	1.00	100,000
IT DATA CONTROL CLERK LE	2.50	19,747	2.50	20,586	2.50	20,586
IT PC Spec II	1.00	58,727	1.00	58,726	1.00	58,726
IT Support Spec	0.11	5,571	0.11	5,571	0.11	5,571
Lecturer	3.00	176,575	3.00	188,713	3.00	188,713
MANAGER	8.00	569,333	8.00	674,840	8.00	674,840
MEDICAL ASSISTANT	1.00	34,187	1.00	35,728	1.00	35,728
NURSE	11.40	808,044	11.40	810,939	11.40	810,939
Office Clerk II	6.06	151,582	6.06	176,287	6.06	176,287
Office Supv I	6.00	187,726	6.00	198,972	6.00	198,972
OFFICE SUPV II	2.00	86,266	2.00	86,266	2.00	86,266
Pharmacy Technician	1.00	30,328	1.00	31,867	1.00	31,867
PHYSICIAN	5.90	1,045,538	5.90	1,055,501	5.90	1,055,501

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Physician's Asst	4.80	454,926	4.80	459,033	4.80	459,033
PROFESSOR	0.88	36,323	0.88	27,227	0.88	27,227
PROG MGMT SPEC I	15.00	615,546	15.00	603,128	15.00	603,128
PROGRAM ADMINISTRATIVE S	7.50	351,456	7.50	333,157	7.50	333,157
PROGRAM DIRECTOR	9.00	521,903	9.00	434,524	9.00	434,524
Registrar	5.00	402,804	5.00	379,081	5.00	379,081
SR FIN AID COUNSELOR	8.00	364,909	8.00	386,681	8.00	386,681
Word Proc Op	2.00	43,224	2.00	86,338	2.00	86,338
Total R30B2205	379.91	26,179,617	391.91	26,456,407	391.91	26,456,407
R30B2206 - Institutional Support						
ACCOUNT CLERK III	1.00	56,525	1.00	33,075	1.00	33,075
Accountant I	6.00	267,659	6.00	252,871	6.00	252,871
Accounting Associate	5.00	253,720	5.00	229,416	5.00	229,416
ADMINISTRATIVE ASSISTANT	6.00	138,828	6.00	355,344	6.00	355,344
Administrator	2.00	165,000	2.00	190,000	2.00	190,000
ANALYST	15.60	1,062,856	17.60	1,202,993	17.60	1,202,993
ASSISTANT	4.00	176,855	4.00	172,159	4.00	172,159
Assistant Bursar	2.00	172,500	2.00	172,499	2.00	172,499
ASSISTANT COMPTROLLER	2.00	285,671	2.00	277,537	2.00	277,537
ASSISTANT DEAN	7.00	1,014,273	7.00	1,054,273	7.00	1,054,273
ASSISTANT DIRECTOR	58.97	5,111,573	58.97	5,127,858	58.97	5,127,858
ASSISTANT TO DIRECTOR	2.00	95,924	2.00	113,612	2.00	113,612
Assoc Bursar	1.00	100,787	1.00	118,457	1.00	118,457
Assoc Comptroller	2.00	328,417	2.00	329,700	2.00	329,700
ASSOC PROVOST	4.00	597,262	0.00	0	0.00	0
ASSOC V P	5.00	1,196,544	5.00	1,208,688	5.00	1,208,688
Associate Director	29.64	2,938,522	29.64	3,179,182	29.64	3,179,182
ASST MANAGER	2.00	100,469	2.00	107,000	2.00	107,000
Asst to President	7.00	869,839	7.00	763,075	7.00	763,075
Asst to V P	5.00	465,098	5.00	465,097	5.00	465,097
Asst VP	13.00	2,258,205	13.00	2,658,829	13.00	2,658,829
Auto Serv Mech	3.00	154,170	3.00	154,171	3.00	154,171
Bursar	1.00	109,699	1.00	140,000	1.00	140,000
BUS & FIS OP OFF	24.50	1,109,740	24.50	1,312,557	24.50	1,312,557
BUSINESS MGR I	9.00	421,571	9.00	447,983	9.00	447,983
Buyer	10.00	583,393	10.00	593,158	10.00	593,158
Buyer I	2.00	87,930	2.00	82,820	2.00	82,820
Chief of Staff	1.00	268,118	0.00	0	0.00	0
ChiefofStaff/ChiefDivers	0.00	0	1.00	268,118	1.00	268,118
CLINICAL ASST PROFESSOR	8.00	666,119	8.00	0	8.00	0
COLLECTIONS SPEC	7.50	318,738	7.50	343,179	7.50	343,179
Comp Spec	7.20	528,575	7.20	612,631	7.20	612,631
Comptroller	2.00	232,291	2.00	418,384	2.00	418,384
Coordinator	186.19	9,499,020	174.70	12,135,521	174.70	12,135,521
COUNSEL	3.00	548,677	3.00	476,175	3.00	476,175
Deputy Dir	1.00	0	1.00	91,938	1.00	91,938
DESIGNER	4.00	122,274	4.00	157,002	4.00	157,002
DEV ASSOC	1.00	13,014	1.00	38,950	1.00	38,950
Development Officer	23.00	1,087,823	23.00	1,642,870	23.00	1,642,870
Director	90.00	8,769,879	90.00	10,523,405	90.00	10,523,405

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
EDITOR	6.00	337,153	6.00	450,621	6.00	450,621
Elec Tech I	1.00	16,685	1.00	35,000	1.00	35,000
Elect Tech III	4.00	153,581	4.00	242,314	4.00	242,314
Electrician	1.00	32,423	1.00	62,000	1.00	62,000
Eng Phys	5.00	310,280	5.00	472,280	5.00	472,280
ENGINEER	2.00	0	2.00	280,000	2.00	280,000
Exec Adm Asst I	1.00	51,992	1.00	51,492	1.00	51,492
Exec Adm Asst II	3.75	202,681	3.75	225,898	3.75	225,898
EXEC DIRECTOR	12.90	2,094,552	12.90	2,225,220	12.90	2,225,220
FACULTY RESEARCH ASST	1.50	90,825	1.50	107,019	1.50	107,019
Grad Asst I	0.00	424,499	0.00	0	0.00	0
HEALTH EDUCATOR	2.00	194,819	2.00	174,909	2.00	174,909
Housekeeper	1.00	0	1.00	24,000	1.00	24,000
HOUSEKEEPING SUPERVISOR	1.00	38,592	1.00	38,592	1.00	38,592
HUMAN RELATIONS OFFICER	1.00	0	1.00	79,145	1.00	79,145
HUMAN RESOURCES SPECIAL	1.00	56,262	1.00	49,157	1.00	49,157
IT COM OP LEAD	1.00	43,076	1.00	45,660	1.00	45,660
IT Com Op Sh Supv	9.00	423,188	9.00	417,464	9.00	417,464
IT Com Op Sr	2.00	31,728	2.00	79,963	2.00	79,963
IT DATA CONTROL CLERK LE	1.00	31,319	1.00	38,680	1.00	38,680
IT Data Enty Supv	3.00	85,492	3.00	116,518	3.00	116,518
IT Dta Enty Op Ld	1.00	0	1.00	29,451	1.00	29,451
IT Dta Enty Sf Sv	1.00	52,294	1.00	36,285	1.00	36,285
IT PC SPEC I	1.00	42,425	1.00	45,658	1.00	45,658
IT Support Assoc	2.00	106,332	2.00	112,910	2.00	112,910
IT Support Asst	1.00	45,540	1.00	45,540	1.00	45,540
IT Support Spec	3.00	189,911	3.00	169,632	3.00	169,632
IT Telecom Spec	5.00	329,142	5.00	320,478	5.00	320,478
LAN Sys Admin	0.00	0	1.00	69,893	1.00	69,893
LAN SYSTEM ADMIN	1.00	69,893	0.00	0	0.00	0
Lecturer	2.50	43,563	2.50	183,248	2.50	183,248
MANAGER	64.50	5,426,328	64.50	5,720,131	64.50	5,720,131
Office Clerk II	1.00	30,754	1.00	30,754	1.00	30,754
Office Supv I	1.00	49,409	1.00	48,204	1.00	48,204
OMSBUDS OFFICER	0.50	29,226	0.50	29,226	0.50	29,226
POL COMM SUPV	2.00	59,752	2.00	84,064	2.00	84,064
Police Comm Op Ld	2.00	18,805	2.00	62,830	2.00	62,830
POST SERV SUPV II	2.00	106,497	2.00	106,497	2.00	106,497
Postal Services Proceso	0.50	59,744	3.00	54,774	3.00	54,774
POSTAL SERVICES SUPERVIS	12.00	318,132	12.00	415,750	12.00	415,750
President	1.00	600,314	1.00	600,314	1.00	600,314
Prof & Assoc Prov	0.00	0	4.00	1,015,264	4.00	1,015,264
PROFESSOR	0.00	55,914	0.00	0	0.00	0
PROG MGMT SPEC I	13.00	620,605	13.00	618,707	13.00	618,707
PROGRAM ADMINISTRATIVE S	11.50	784,646	15.50	822,020	15.50	822,020
Programmer	85.00	6,957,787	88.00	7,783,762	88.00	7,783,762
PS Print Services Spvsr	3.00	134,709	3.00	79,025	3.00	79,025
PS Prt Serv Sv II	5.00	312,671	5.00	275,568	5.00	275,568
Research Analyst	4.00	192,157	4.00	262,785	4.00	262,785
RESEARCH ASST SENIOR	3.00	145,209	4.00	219,104	4.00	219,104

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
RESEARCH BIOCHEMIST	3.00	274,895	3.00	298,839	3.00	298,839
STOREKEEPER II	2.00	71,253	2.00	64,435	2.00	64,435
STOREKEEPER III	3.00	130,409	3.00	128,202	3.00	128,202
SUPERVISOR	1.00	0	1.00	91,000	1.00	91,000
UNDEFINED	1.00	172,200	1.00	172,200	1.00	172,200
Univ Pol Off I	3.00	1,117	3.00	156,849	3.00	156,849
Univ Pol Off II	11.00	700,079	11.00	716,551	11.00	716,551
Univ Pol Off III	37.00	2,227,548	37.00	2,458,635	37.00	2,458,635
UNIVERSITY POLICE OFFICE	31.00	2,459,226	31.00	2,825,780	31.00	2,825,780
Vice President	7.00	1,860,317	7.00	1,860,317	7.00	1,860,317
Total R30B2206	951.25	71,475,508	952.26	80,681,141	952.26	80,681,141
R30B2207 - Operation and Maintenance of Plant						
Accountant I	3.00	105,559	3.00	138,372	3.00	138,372
Accounting Associate	2.00	93,381	2.00	93,382	2.00	93,382
ADMINISTRATIVE ASSISTANT	2.00	88,645	2.00	88,648	2.00	88,648
ANALYST	9.00	888,247	13.00	1,059,726	13.00	1,059,726
Architect	13.00	1,136,985	13.00	1,241,986	13.00	1,241,986
ASSISTANT DIRECTOR	27.77	2,668,914	27.77	3,323,264	27.77	3,323,264
ASSISTANT TO DIRECTOR	1.00	111,684	1.00	111,684	1.00	111,684
ASSOC V P	1.00	244,734	1.00	244,734	1.00	244,734
ASSOCIATE	1.00	0	1.00	91,261	1.00	91,261
Associate Director	11.00	1,394,151	11.00	1,392,808	11.00	1,392,808
ASST MANAGER	14.00	890,103	14.00	1,061,642	14.00	1,061,642
Asst VP	1.00	175,270	1.00	175,270	1.00	175,270
Auto Serv Tech	7.00	398,226	7.00	393,052	7.00	393,052
Brick/Stone mason	2.57	53,355	2.57	53,355	2.57	53,355
BUS & FIS OP OFF	2.00	178,750	3.00	194,000	3.00	194,000
BUSINESS MGR I	4.00	142,599	4.00	188,667	4.00	188,667
Carpenter	1.72	73,576	4.62	118,114	4.62	118,114
Comp Spec	14.00	478,637	14.00	1,120,388	14.00	1,120,388
Coordinator	71.16	4,078,680	61.16	4,824,989	61.16	4,824,989
Deputy Dir	1.00	0	1.00	150,000	1.00	150,000
DESIGNER	5.00	245,396	5.00	266,239	5.00	266,239
Director	6.40	849,030	6.40	849,030	6.40	849,030
Driver Waste Mgmt	4.00	180,093	4.00	182,042	4.00	182,042
Elec Tech II	1.00	15,522	1.00	42,341	1.00	42,341
Elect High Volt	5.00	194,220	5.00	246,558	5.00	246,558
ELECTRICAL - SYST RELIAB	18.00	1,032,741	18.00	1,048,509	18.00	1,048,509
Electrician	2.00	113,869	4.90	111,916	4.90	111,916
Eng Phys	20.53	2,096,611	20.53	2,259,229	20.53	2,259,229
ENG TECH III	6.00	350,626	6.00	345,760	6.00	345,760
Exec Adm Asst I	1.00	23,106	1.00	44,331	1.00	44,331
Exec Adm Asst II	3.00	139,695	3.00	155,989	3.00	155,989
EXEC DIRECTOR	3.00	573,133	3.00	573,132	3.00	573,132
FACILITIES SUPERVISOR	1.00	72,378	1.00	72,378	1.00	72,378
Grad Asst I	0.00	141,245	0.00	0	0.00	0
Grounds Supv	7.00	345,134	7.00	272,412	7.00	272,412
Groundskeeper	10.00	285,161	11.57	253,053	11.57	253,053
Groundskeeper Ld	11.00	252,072	11.00	307,873	11.00	307,873
Housekeeper	171.58	4,178,866	158.23	4,927,726	158.23	4,927,726

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
HOUSEKEEPER LEAD	1.00	34,542	1.00	34,542	1.00	34,542
HOUSEKEEPING SUPERVISOR	2.66	42,541	2.66	40,985	2.66	40,985
Housekeeping Supv II	30.33	1,011,673	32.00	1,156,826	32.00	1,156,826
HVAC Chief	36.00	2,463,820	36.00	2,449,836	36.00	2,449,836
Hvac Mech II	5.23	434,973	8.00	472,450	8.00	472,450
HVAC Mech III	15.00	849,222	15.00	920,400	15.00	920,400
HVAC Mechanic I	6.90	165,383	6.90	215,184	6.90	215,184
IT Support Assoc	1.00	86,330	1.00	48,485	1.00	48,485
Landscape Tech	2.00	26,465	2.00	75,278	2.00	75,278
Landscape Tech Supv	9.00	458,136	9.00	445,660	9.00	445,660
MAINT MECH SENIOR	1.00	34,442	1.00	34,442	1.00	34,442
MANAGER	67.65	6,172,376	68.65	6,781,919	68.65	6,781,919
MOTOR EQUIPMENT OPERATOR	1.00	30,590	1.00	28,607	1.00	28,607
MT MAINTENANCE AIDE I	2.00	46,221	2.00	57,700	2.00	57,700
Mt Maintenance Aide II	2.43	75,494	4.00	99,149	4.00	99,149
MT MAINTENANCE MECHANIC	5.00	157,919	9.77	182,149	9.77	182,149
MT Mec Trd Chf I	1.00	55,418	1.00	49,153	1.00	49,153
MT MLT TRD SV III	1.38	224,369	4.00	229,742	4.00	229,742
MT MULTI TRADES CHIEF I	2.00	105,532	2.00	84,953	2.00	84,953
MT Multi Trades Chief II	48.00	2,323,023	48.00	2,464,753	48.00	2,464,753
MT MULTI TRADES SUPERVIS	13.43	705,641	15.00	752,445	15.00	752,445
Office Supv I	1.00	33,960	1.00	33,960	1.00	33,960
Painter	8.00	320,387	9.62	329,779	9.62	329,779
Pest Control Spec	5.00	260,216	6.57	260,215	6.57	260,215
PL - Piped Sys Tech	10.52	308,321	10.52	368,029	10.52	368,029
Plumber	5.00	176,955	7.90	273,271	7.90	273,271
PROG MGMT SPEC I	26.00	996,431	27.62	1,165,176	27.62	1,165,176
PROGRAM ADMINISTRATIVE S	3.00	143,205	3.00	143,205	3.00	143,205
PROGRAM DIRECTOR	1.00	84,625	1.00	108,000	1.00	108,000
Programmer	7.00	394,056	7.00	496,283	7.00	496,283
PROTECTIVE COVERING MECH	1.00	27,573	1.00	39,909	1.00	39,909
STOREKEEPER II	1.48	192,554	6.00	201,325	6.00	201,325
SUPERVISOR	38.00	3,056,758	38.00	3,309,914	38.00	3,309,914
Total R30B2207	825.74	45,789,545	842.96	51,377,584	842.96	51,377,584

R30B2208 - Auxiliary Enterprises

ACCOUNT CLERK III	10.00	295,360	10.00	333,666	10.00	333,666
Accounting Associate	4.00	134,390	5.00	171,500	5.00	171,500
Accounting Clerk II	6.12	216,294	6.12	224,285	6.12	224,285
ADMIN ASST I	1.00	0	1.00	34,075	1.00	34,075
ADMINISTRATIVE ASSISTANT	8.50	355,421	15.00	454,776	15.00	454,776
Administrator	1.00	94,673	1.00	91,310	1.00	91,310
ANALYST	2.00	121,240	2.00	121,240	2.00	121,240
Architect	2.00	187,852	2.00	187,852	2.00	187,852
ASSISTANT	8.60	353,583	8.00	589,426	8.00	589,426
ASSISTANT COACH	66.40	6,292,135	66.40	6,394,280	66.40	6,394,280
ASSISTANT COORDINATOR	5.00	223,229	5.00	256,657	5.00	256,657
ASSISTANT DIRECTOR	75.00	5,912,224	75.00	6,329,990	75.00	6,329,990
ASSISTANT TO VICE PRES	1.00	204,822	1.00	110,000	1.00	110,000
ASSISTANT TRAINER	9.00	590,193	9.00	597,553	9.00	597,553
Associate Director	38.50	4,185,305	38.50	4,415,597	38.50	4,415,597

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Asst	0.00	0	0.60	0	0.60	0
ASST MANAGER	8.00	438,591	8.00	398,195	8.00	398,195
Auto Serv Mech	8.00	297,424	8.00	373,107	8.00	373,107
Auto Shop Supv	3.00	160,129	3.00	163,530	3.00	163,530
Baker	1.00	36,387	1.00	36,389	1.00	36,389
Brick/Stone mason	1.00	52,807	1.00	52,807	1.00	52,807
BUS & FIS OP OFF	8.50	475,251	9.50	554,680	9.50	554,680
BUSINESS MGR I	8.00	411,797	8.00	388,041	8.00	388,041
Cabinet Maker	2.00	80,422	2.00	86,858	2.00	86,858
CAD Spec II	1.00	53,229	1.00	53,414	1.00	53,414
Carpenter	1.00	38,936	1.00	38,935	1.00	38,935
CDL Instructor	12.00	607,930	15.00	639,223	15.00	639,223
Coach	1.00	243,177	1.00	182,897	1.00	182,897
Comp Spec	3.00	184,899	3.00	161,750	3.00	161,750
Cook	21.76	805,660	21.76	815,213	21.76	815,213
Coordinator	166.82	6,217,536	158.42	7,873,317	158.42	7,873,317
Counselor	4.00	272,661	6.00	320,856	6.00	320,856
DESIGNER	2.00	108,317	2.00	107,691	2.00	107,691
DEV ASSOC	1.00	31,432	1.00	37,925	1.00	37,925
Development Officer	2.00	134,203	2.00	150,000	2.00	150,000
Din Serv Coord	13.00	492,608	14.00	542,763	14.00	542,763
Director	32.40	2,678,627	32.40	3,661,235	32.40	3,661,235
DRIVER BUS	34.00	1,349,340	39.00	1,485,536	39.00	1,485,536
Elect Tech III	3.00	240,014	4.00	231,449	4.00	231,449
Electrician	5.00	204,418	5.00	219,887	5.00	219,887
Exec Adm Asst I	3.00	90,659	3.00	132,168	3.00	132,168
EXEC DIRECTOR	1.00	200,610	1.00	200,609	1.00	200,609
FACILITIES SUPERVISOR	1.00	56,006	1.00	57,116	1.00	57,116
Food Serv Aide I	23.11	593,597	30.51	1,078,362	30.51	1,078,362
Food Serv Aide II	8.86	164,402	8.88	250,351	8.88	250,351
FOOD SERV SPEC	2.00	78,383	2.00	86,454	2.00	86,454
FOOD SERV SUPV	30.56	1,072,877	35.03	1,142,556	35.03	1,142,556
Grad Asst I	0.00	173,715	0.00	0	0.00	0
Grounds Supv	2.00	74,493	2.00	74,493	2.00	74,493
HEAD COACH	17.00	3,681,682	17.00	8,846,009	17.00	8,846,009
Housekeeper	105.50	3,007,905	146.72	3,295,407	146.72	3,295,407
HOUSEKEEPER LEAD	17.00	392,866	17.00	500,453	17.00	500,453
Housekeeping Chf	1.00	57,960	1.00	57,960	1.00	57,960
Housekeeping Supv II	13.00	435,840	13.00	480,633	13.00	480,633
HVAC Chief	3.00	188,426	3.00	187,224	3.00	187,224
Hvac Mech II	4.00	151,946	4.00	210,086	4.00	210,086
HVAC Mech III	6.00	297,001	6.00	354,591	6.00	354,591
HVAC Mechanic I	2.00	101,907	2.00	99,663	2.00	99,663
Instructor	15.00	665,765	15.00	0	15.00	0
IT COM OP	5.00	137,210	5.00	146,665	5.00	146,665
IT Support Assoc	3.00	154,125	3.00	157,576	3.00	157,576
IT Support Asst	2.00	87,362	2.00	87,370	2.00	87,370
IT Support Spec	1.00	52,375	1.00	53,414	1.00	53,414
Lecturer	0.40	0	0.40	91,591	0.40	91,591
MANAGER	83.62	6,117,589	90.31	6,765,357	90.31	6,765,357

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
MT MAINTENANCE AIDE I	1.00	28,456	1.00	28,456	1.00	28,456
Mt Maintenance Aide II	3.00	103,096	4.00	117,415	4.00	117,415
MT MAINTENANCE MECHANIC	5.00	289,797	7.00	314,518	7.00	314,518
MT Mech Td Sv I	1.00	48,933	1.00	48,061	1.00	48,061
MT MLT TRD SV III	1.00	49,478	1.00	55,060	1.00	55,060
MT MULTI TRADES CHIEF I	6.00	188,637	6.00	210,694	6.00	210,694
MT Multi Trades Chief II	41.00	1,736,536	41.00	2,494,809	41.00	2,494,809
MT MULTI TRADES SUPERVIS	16.00	807,235	16.00	843,061	16.00	843,061
Mt Strc Td Chf II	1.00	43,396	1.00	43,685	1.00	43,685
MT Strc Td Sv II	2.00	110,236	2.00	111,045	2.00	111,045
Office Clerk I	1.00	24,922	1.00	26,335	1.00	26,335
OFFICE SUPV II	1.00	46,112	1.00	46,112	1.00	46,112
Office Supv III	4.00	115,689	4.00	129,469	4.00	129,469
Painter	4.00	158,529	4.00	158,195	4.00	158,195
Parking Enforcement Asso	7.00	207,922	7.00	247,759	7.00	247,759
Parking Enforcement Supv	3.00	124,362	3.00	126,079	3.00	126,079
Plumber	1.00	40,114	1.00	48,037	1.00	48,037
PLUMBER SPECIALIST	3.00	137,750	3.00	159,750	3.00	159,750
Prep Cook/Baker	3.50	83,141	3.50	101,346	3.50	101,346
PROG MGMT SPEC I	17.00	729,271	17.00	828,937	17.00	828,937
PROGRAM ADMINISTRATIVE S	5.50	267,858	6.50	280,016	6.50	280,016
PROGRAM DIRECTOR	1.00	64,925	1.00	59,720	1.00	59,720
Programmer	16.00	1,055,763	17.00	1,141,689	17.00	1,141,689
Res Dir	0.00	0	19.00	806,400	19.00	806,400
RESEARCH BIOCHEMIST	2.00	102,392	2.00	115,852	2.00	115,852
RESIDENT DIRECTOR	19.00	769,864	0.00	0	0.00	0
Service Worker	14.75	322,878	14.75	331,502	14.75	331,502
Sheet Metal Wrk	1.00	39,090	1.00	39,863	1.00	39,863
SIGN SHOP SUPERVISOR	1.00	38,232	1.00	44,513	1.00	44,513
SPORT TURF TECH	3.00	123,371	3.00	123,371	3.00	123,371
STOREKEEPER I	9.34	243,288	9.32	266,078	9.32	266,078
STOREKEEPER II	4.93	160,760	4.93	161,313	4.93	161,313
STOREKEEPER III	1.00	39,585	1.00	39,709	1.00	39,709
SUPERVISOR	10.00	573,850	10.00	787,009	10.00	787,009
Total R30B2208	1,140.67	61,692,685	1,217.55	73,579,871	1,217.55	73,579,871

Total R30B22-University of Maryland, College Park Campus **9,332.71** **824,941,513** **9,556.65** **809,026,057** **9,556.65** **809,026,057**

R30B23 - Bowie State University

R30B2301 - Instruction

Admin Asst II	15.00	705,833	3.00	140,471	3.00	140,471
ADMINISTRATIVE ASSISTANT	0.00	0	10.00	511,793	10.00	511,793
Administrative Assistant II	3.00	129,451	3.00	155,554	3.00	155,554
ADVISOR - STUDENT	1.00	60,865	1.00	61,072	1.00	61,072
ASSISTANT DIRECTOR	1.00	58,531	1.00	57,810	1.00	57,810
ASSISTANT PROFESSOR	77.75	5,363,168	79.00	6,617,396	79.00	6,617,396
ASSOCIATE PROFESSOR	57.00	4,652,092	59.00	5,229,256	59.00	5,229,256
DIR - ACADEMIC RESOURCES	1.00	86,565	1.00	86,864	1.00	86,864
DIR - CENTER	1.00	68,777	1.00	69,014	1.00	69,014
Instructor	9.00	610,063	7.00	498,767	7.00	498,767
Lecturer	7.00	496,689	7.00	499,470	7.00	499,470

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Multi Media Tech	0.00	0	1.00	48,686	1.00	48,686
Multimedia Tech	2.00	90,602	1.00	42,229	1.00	42,229
PROFESSOR	38.70	3,837,954	38.00	3,761,851	38.00	3,761,851
Prog Administrative Spec	1.00	65,295	0.00	0	0.00	0
PROG MGMT SPEC I	0.00	0	2.00	99,183	2.00	99,183
PROGRAM ADMINISTRATIVE S	0.00	0	1.00	49,740	1.00	49,740
Program Mgmt Spec I	2.00	99,978	0.00	0	0.00	0
Total R30B2301	216.45	16,325,863	215.00	17,929,156	215.00	17,929,156
R30B2303 - Public Service						
ASSISTANT PROFESSOR	0.00	10,905	0.00	0	0.00	0
R30B2304 - Academic Support						
ADMIN - IT HELP DESK	1.00	84,758	1.00	85,000	1.00	85,000
Admin Asst 1	1.00	40,839	0.00	0	0.00	0
Admin Asst II	4.00	166,669	2.00	88,895	2.00	88,895
ADMINISTRATIVE ASSISTANT	0.00	0	2.00	131,576	2.00	131,576
Administrative Assistant II	9.00	464,311	9.00	626,855	9.00	626,855
ANALYST - IT SYSTEMS	2.00	125,315	2.00	203,375	2.00	203,375
ASSISTANT DEAN	1.00	142,252	1.00	142,743	1.00	142,743
ASSISTANT DIRECTOR-ADMISSIONS	2.00	243,619	2.00	245,326	2.00	245,326
ASSISTANT PROFESSOR	0.25	26,063	0.00	0	0.00	0
ASSOCIATE DEAN	1.00	148,319	1.00	140,000	1.00	140,000
ASSOCIATE PROVOST	1.00	168,543	1.00	169,125	1.00	169,125
ASST TO THE DEAN	6.00	344,581	6.00	349,797	6.00	349,797
COORD - ACAD SUPP	8.00	560,478	8.00	735,962	8.00	735,962
DEAN - ARTS	1.00	149,688	1.00	150,450	1.00	150,450
DEAN - BUSINESS	1.00	168,330	1.00	168,912	1.00	168,912
DEAN - CONTINUED EDUC	1.00	139,176	1.00	139,670	1.00	139,670
DEAN - EDUCATION	1.00	0	1.00	150,000	1.00	150,000
DEAN - GENERAL	1.00	0	1.00	150,021	1.00	150,021
DIR - ACADEMIC RESOURCES	1.00	92,003	1.00	92,231	1.00	92,231
DIR - CENTER	1.00	96,189	1.00	106,521	1.00	106,521
Director	2.00	169,617	2.00	170,203	2.00	170,203
Exec Adm Asst I	0.00	0	1.00	51,415	1.00	51,415
Exec Admin Asst I	3.00	140,106	2.00	101,990	2.00	101,990
HEALTH CARE PROVIDER	1.00	63,253	1.00	79,303	1.00	79,303
IT NETWORK CONTROL S	1.00	32,791	1.00	82,000	1.00	82,000
LIBRARIAN	4.00	273,303	4.00	315,900	4.00	315,900
LIBRARIAN ASSOCIATE	2.00	110,120	2.00	146,501	2.00	146,501
LIBRARY SERV SPEC	0.00	0	2.00	118,753	2.00	118,753
LIBRARY SERV SUPER	2.00	65,567	2.00	98,668	2.00	98,668
Library Services Special	2.00	79,716	0.00	0	0.00	0
Multi media Asst	0.00	0	2.00	75,778	2.00	75,778
Multimedia Asst	2.00	75,517	0.00	0	0.00	0
PROFESSOR	1.30	168,476	0.00	0	0.00	0
Prog Administrative Spec	2.00	106,018	1.00	54,206	1.00	54,206
PROGRAM ADMINISTRATIVE S	0.00	0	1.00	103,176	1.00	103,176
SPEC - AUDIO VISUAL	1.00	59,419	1.00	59,624	1.00	59,624
Total R30B2304	66.55	4,505,036	64.00	5,333,976	64.00	5,333,976
R30B2305 - Student Services						
Acad Prog Spec	0.00	0	2.00	91,705	2.00	91,705

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Academic Program Spec	2.00	81,242	0.00	0	0.00	0
ACCOUNT CLERK III	0.00	0	1.00	41,748	1.00	41,748
Accounting Clerk II	1.00	33,951	1.00	34,101	1.00	34,101
Accounting Clerk III	2.00	85,775	1.00	46,599	1.00	46,599
Admin Asst II	2.00	77,691	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT	0.00	0	2.00	96,476	2.00	96,476
Administrative Assistant II	6.00	249,988	5.00	365,919	5.00	365,919
ADMISSIONS COUNSELOR	7.00	349,966	7.00	382,576	7.00	382,576
ANALYST - IT SYSTEMS	2.00	158,163	2.00	218,223	2.00	218,223
ASSISTANT DIRECTOR	3.00	170,704	3.00	212,862	3.00	212,862
ASSISTANT DIRECTOR-ADMISSIONS	1.00	68,332	1.00	68,568	1.00	68,568
ASSISTANT REGISTRAR	1.00	66,127	1.00	66,355	1.00	66,355
Assoc Vice Pres	2.00	178,989	2.00	188,846	2.00	188,846
ASSOCIATE DIRECTOR - ADMISSIONS	1.00	70,397	1.00	71,000	1.00	71,000
ASST TO THE PRESIDENT	1.00	90,776	1.00	91,090	1.00	91,090
Asst To The VP	1.00	56,570	1.00	56,765	1.00	56,765
Cashier	2.00	61,954	2.00	67,546	2.00	67,546
CHIEF - ENROLLMENT MGT	1.00	129,630	1.00	133,250	1.00	133,250
Clinic Coord-Is	1.00	37,952	1.00	38,083	1.00	38,083
COLLECTIONS SPEC	1.00	51,277	1.00	51,454	1.00	51,454
DIR - ADMISSIONS	2.00	170,099	2.00	177,551	2.00	177,551
DIR - CAREER DEV & PL	1.00	86,243	1.00	86,714	1.00	86,714
DIR - CTR FOR PERFORM	1.00	81,104	1.00	95,000	1.00	95,000
DIR - STUDENT ACTIVIT	1.00	69,008	1.00	92,250	1.00	92,250
DIR - STUDENT COUNSEL	1.00	149,505	1.00	150,021	1.00	150,021
DIR - STUDENT FINANCI	1.00	93,843	1.00	94,167	1.00	94,167
Financial Aid Counselor	5.00	213,803	5.00	246,244	5.00	246,244
HEALTH CARE PROVIDER	1.00	58,417	1.00	57,810	1.00	57,810
IT Com Op Sr	0.00	0	1.00	52,952	1.00	52,952
IT Computer Oper Sr	1.00	52,770	0.00	0	0.00	0
MGR - IT LAB	1.00	86,825	1.00	87,125	1.00	87,125
NURSE - HEALTH CENTER	2.00	119,442	2.00	120,618	2.00	120,618
Office Clerk II	4.00	153,828	4.00	155,739	4.00	155,739
PROG MGMT SPEC I	0.00	0	3.00	164,886	3.00	164,886
Program Mgmt Spec I	3.00	155,090	0.00	0	0.00	0
Total R30B2305	61.00	3,509,461	60.00	3,904,243	60.00	3,904,243

R30B2306 - Institutional Support

Accountant	3.00	175,867	3.00	175,264	3.00	175,264
ACCOUNTANT - STAFF NO	1.00	60,952	1.00	61,163	1.00	61,163
Accounting Assoc	2.00	107,986	0.00	0	0.00	0
Accounting Associate	0.00	0	2.00	105,457	2.00	105,457
Accounting Clerk II	1.00	38,108	1.00	37,319	1.00	37,319
ADMIN - BUSINESS	1.00	106,871	1.00	107,240	1.00	107,240
ADMIN - GOVT/LEG REL	1.00	86,825	1.00	91,534	1.00	91,534
ADMIN - IT DATABASE U	1.00	88,562	1.00	88,868	1.00	88,868
ADMIN - IT LAN	4.00	343,201	4.00	378,191	4.00	378,191
ADMIN - MAJOR GIFTS	1.00	46,157	1.00	60,798	1.00	60,798
ADMIN - POLICE	0.63	13,290	0.63	41,558	0.63	41,558
ADMIN - PUBLIC RELATIONS	1.00	57,311	1.00	57,503	1.00	57,503
Admin Asst 1	1.63	61,929	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Admin Asst II	2.00	130,962	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT	0.00	0	4.63	205,713	4.63	205,713
Administrative Assistant II	1.00	37,487	1.00	55,190	1.00	55,190
ADMISSIONS COUNSELOR	1.00	59,302	1.00	60,988	1.00	60,988
ANALYST - IT SYSTEMS	2.00	151,996	2.00	172,663	2.00	172,663
ASSISTANT COMPROLLER	1.00	95,788	1.00	96,119	1.00	96,119
ASSISTANT DIRECTOR	4.00	244,193	4.00	270,282	4.00	270,282
ASSISTANT DIRECTOR-ADMISSIONS	1.00	128,803	1.00	129,248	1.00	129,248
Assistant Vice President	1.00	137,710	1.00	138,186	1.00	138,186
ASSOC DIR - BUDGET	1.00	72,344	1.00	92,000	1.00	92,000
ASSOCIATE PROVOST	1.00	81,507	1.00	85,000	1.00	85,000
ASST DIR FOUNDATION	1.00	97,752	1.00	98,090	1.00	98,090
ASST DIRECTOR OF DEV	1.00	24,135	1.00	65,000	1.00	65,000
ASST TO THE DEAN	1.00	89,932	1.00	51,877	1.00	51,877
Asst To The VP	8.00	416,985	8.00	450,097	8.00	450,097
Bursar	3.00	243,145	3.00	243,986	3.00	243,986
Buyer I	1.00	49,108	1.00	49,468	1.00	49,468
CHIEF - BUDGET	1.00	35,972	1.00	118,800	1.00	118,800
CHIEF - DEV & PUBLIC	1.00	70,491	1.00	174,286	1.00	174,286
CHIEF - HUMAN RESOURC	1.00	112,372	1.00	112,760	1.00	112,760
CHIEF - IT INFO SYS	1.00	198,351	1.00	199,006	1.00	199,006
CHIEF - POLICE	1.63	242,125	1.63	242,976	1.63	242,976
CHIEF - STUDENT AFFAIRS	0.73	115,832	0.73	116,226	0.73	116,226
CHIEF ASSOC-POLICE	0.63	40,596	0.63	44,100	0.63	44,100
Comptroller	1.00	120,418	1.00	120,834	1.00	120,834
DIR - ANNUAL GIVING	1.00	90,983	1.00	91,283	1.00	91,283
DIR - INSTITUTIONAL M	1.00	115,556	1.00	115,965	1.00	115,965
DIR - INSTITUTIONAL RE	1.00	104,626	1.00	104,988	1.00	104,988
DIR - IT INFO TECH	1.00	93,792	1.00	87,125	1.00	87,125
DIR - RESOURCE DEVEL	1.00	112,684	1.00	113,763	1.00	113,763
DIR ASSOC - ALUMNI AF	1.00	66,787	1.00	117,509	1.00	117,509
Director	3.00	238,703	3.00	280,679	3.00	280,679
DIVERSITY OFFICER	1.00	233,813	1.00	234,533	1.00	234,533
DRIVER BUS	2.00	79,412	2.00	80,686	2.00	80,686
Exec Admin Asst I	2.00	60,176	2.00	90,437	2.00	90,437
Exec Admin Asst III	1.00	55,268	1.00	55,459	1.00	55,459
HEALTH CARE PROVIDER	2.00	138,486	2.00	139,333	2.00	139,333
Human Resources Assoc I	2.00	83,750	2.00	91,591	2.00	91,591
IT - DATABASE ADMINISTRATION MANAGER	1.00	109,262	1.00	109,639	1.00	109,639
IT - SYSTEMS ENGINEER	1.00	125,028	1.00	125,460	1.00	125,460
IT Support Assoc	2.00	116,120	2.00	124,880	2.00	124,880
IT Support Asst	1.00	49,719	1.00	49,891	1.00	49,891
IT TELECOM ASSOC	0.00	0	1.00	61,878	1.00	61,878
IT Telecommu Assoc	1.00	61,665	0.00	0	0.00	0
LABOR RELATIONS	1.00	38,446	1.00	55,000	1.00	55,000
MGR - EMPLOYEE RELATI	1.00	63,280	1.00	76,875	1.00	76,875
MGR - IT DATABASE ADM	1.00	16,658	1.00	111,000	1.00	111,000
MGR - PAYROLL	1.00	64,471	1.00	64,691	1.00	64,691
Moving & Storage Spec	2.00	32,581	0.00	0	0.00	0
MOVING & STORAGE SPECIAL	0.00	0	1.00	30,900	1.00	30,900

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Moving & Storage Specialist	0.00	0	1.00	34,705	1.00	34,705
Office Clerk I	1.00	34,441	1.00	34,731	1.00	34,731
Office Clerk II	2.00	68,936	2.00	69,174	2.00	69,174
Parking Enforcement Supe	0.63	23,207	0.63	23,287	0.63	23,287
POL COMM SUPV	0.00	0	0.63	29,858	0.63	29,858
Police Communications Op	2.52	89,800	2.52	88,464	2.52	88,464
Police Communications Su	0.63	15,797	0.00	0	0.00	0
Post Serv Supv I	1.00	39,281	0.00	0	0.00	0
Postal Services Processo	1.00	34,174	1.00	34,292	1.00	34,292
POSTAL SERVICES SUPERVIS	0.00	0	1.00	39,417	1.00	39,417
PRESIDENT/CEO-SNGL INST	1.00	317,582	1.00	280,000	1.00	280,000
Prog Administrative Spec	1.00	46,439	0.00	0	0.00	0
PROG MGMT SPEC I	0.00	0	5.00	243,720	5.00	243,720
PROGRAM ADMINISTRATIVE S	0.00	0	1.00	46,599	1.00	46,599
Program Mgmt Spec I	6.00	207,498	0.00	0	0.00	0
Research Analyst	1.00	59,981	1.00	60,188	1.00	60,188
Security Guard	2.52	78,706	0.63	18,032	0.63	18,032
Security Officer	0.00	0	1.89	60,780	1.89	60,780
SPEC ASST TO CHANCELLOR	0.00	0	1.00	318,664	1.00	318,664
SPEC:BENEFITS	1.00	36,339	1.00	55,000	1.00	55,000
STOREKEEPER II	1.00	34,157	1.00	45,379	1.00	45,379
STOREKEEPER III	2.00	84,226	2.00	84,517	2.00	84,517
Telephone Operator	1.00	30,178	1.00	29,543	1.00	29,543
Telephone Services Supv	1.00	36,987	1.00	49,824	1.00	49,824
Telephone System Spec	1.00	41,197	1.00	41,339	1.00	41,339
Univ Pol Off II	2.52	104,242	2.52	115,742	2.52	115,742
Univ Pol Off III	4.41	181,493	4.41	215,832	4.41	215,832
Univ Police Officer IV	2.52	92,055	1.89	100,273	1.89	100,273
UNIVERSITY POLICE OFFICE	0.63	19,098	1.26	65,523	1.26	65,523
Vice President	1.00	191,983	1.00	192,637	1.00	192,637
VP - ADMIN & FINANCE	0.93	197,418	0.93	198,116	0.93	198,116
Writer	1.00	34,559	1.00	53,000	1.00	53,000
Total R30B2306	127.56	8,435,405	128.56	9,639,991	128.56	9,639,991
R30B2307 - Operation and Maintenance of Plant						
Admin Asst 1	1.00	64,999	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT	0.00	0	1.00	43,160	1.00	43,160
Architectural Tech I	1.00	60,118	1.00	60,326	1.00	60,326
Automotive Services Mech	1.00	44,835	1.00	44,963	1.00	44,963
DIR - PHYS PLANT/FACI	0.63	81,146	0.63	81,426	0.63	81,426
Electrician	1.00	48,080	1.00	55,684	1.00	55,684
FACILITIES PLANNER	0.63	56,546	0.63	56,741	0.63	56,741
Groundskeeper	4.41	107,180	4.41	121,441	4.41	121,441
Landscape Tech	1.26	46,983	1.26	47,169	1.26	47,169
Landscape Tech Supv	0.63	39,048	0.63	39,221	0.63	39,221
Locksmith	1.00	48,339	1.00	48,506	1.00	48,506
MGR - FACIL MGMT/PHYS	1.63	151,772	1.63	152,296	1.63	152,296
MT ELC TRD SV II	0.00	0	1.00	56,797	1.00	56,797
Mt Electrical Trades Sup	1.00	53,146	0.00	0	0.00	0
Mt Maint Mech	2.00	57,672	0.00	0	0.00	0
MT MAINT MECH LD	0.00	0	1.00	44,531	1.00	44,531

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Mt Maint Mech Lead	3.00	133,650	0.00	0	0.00	0
MT MAINTENANCE MECHANIC	0.00	0	5.00	246,522	5.00	246,522
MT MEC TRD CHF II	0.00	0	1.00	58,596	1.00	58,596
Mt Mechanical Trades Chi	1.00	58,725	0.00	0	0.00	0
MT MULTI TRADES CHIEF I	1.00	17,139	1.00	44,684	1.00	44,684
Plumber	1.00	46,928	1.00	47,090	1.00	47,090
Total R30B2307	23.19	1,116,306	24.19	1,249,153	24.19	1,249,153
R30B2308 - Auxiliary Enterprises						
ADMIN - POLICE	0.37	7,806	0.37	24,407	0.37	24,407
Admin Asst 1	0.37	16,815	0.00	0	0.00	0
Admin Asst II	2.00	89,196	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT	0.00	0	2.37	89,717	2.37	89,717
Administrative Assistant II	4.00	215,217	5.00	274,491	5.00	274,491
ASSISTANT DIRECTOR	1.00	33,220	1.00	60,109	1.00	60,109
ASSISTANT DIRECTOR-ADMISSIONS	1.00	118,386	1.00	118,795	1.00	118,795
ASSNT DIR. OF CONFER	1.00	55,800	2.00	120,000	2.00	120,000
ASST COACH MINOR SPO	3.00	224,288	3.00	191,930	3.00	191,930
Business Manager I	1.00	56,712	0.00	0	0.00	0
BUSINESS MGR I	0.00	0	1.00	56,908	1.00	56,908
CHIEF - POLICE	0.37	33,616	0.37	33,732	0.37	33,732
CHIEF - STUDENT AFFAIRS	0.27	42,842	0.27	42,988	0.27	42,988
CHIEF ASSOC-POLICE	0.37	23,842	0.37	25,900	0.37	25,900
COACH HEAD - MAJOR SPORT	3.00	257,641	3.00	244,213	3.00	244,213
DIR - ATHLETICS	1.00	141,655	1.00	142,100	1.00	142,100
DIR - CAMPUS RECREATION	2.00	138,842	2.00	152,000	2.00	152,000
DIR - PHYS PLANT/FACI	0.37	47,657	0.37	47,822	0.37	47,822
DIR - RESIDENCE LIFE	2.00	157,464	2.00	164,066	2.00	164,066
DIR ASSOC - RESIDENT	1.00	69,393	1.00	76,596	1.00	76,596
DIR ASSOC - STUDENT U	1.00	67,500	1.00	67,733	1.00	67,733
DIR ASST- AUXILIARY	1.00	68,009	1.00	71,548	1.00	71,548
Director	1.00	72,447	1.00	72,993	1.00	72,993
FACILITIES PLANNER	0.37	33,210	0.37	33,324	0.37	33,324
Groundskeeper	2.59	60,506	2.59	70,235	2.59	70,235
Housekeeping Chief	1.00	46,052	1.00	46,211	1.00	46,211
Landscape Tech	0.74	27,593	0.74	27,702	0.74	27,702
Landscape Tech Supv	0.37	22,933	0.37	23,035	0.37	23,035
MGR - FACIL MGMT/PHYS	0.37	37,123	0.37	37,251	0.37	37,251
MGR - PRINTING SERVIC	1.00	62,559	1.00	62,775	1.00	62,775
Office Supv I	1.00	27,761	1.00	33,693	1.00	33,693
Parking Enforcement Supe	0.37	13,630	0.37	13,677	0.37	13,677
POL COMM SUPV	0.00	0	0.37	17,536	0.37	17,536
Police Communications Op	1.48	52,740	1.48	52,285	1.48	52,285
Police Communications Su	0.37	18,271	0.00	0	0.00	0
PROG MGMT SPEC I	0.00	0	1.00	45,738	1.00	45,738
Program Mgmt Spec I	1.00	47,498	0.00	0	0.00	0
Res Dir	0.00	0	2.00	80,000	2.00	80,000
RESIDENT DIRECTOR	2.00	39,144	0.00	0	0.00	0
Security Guard	1.48	45,663	0.37	11,688	0.37	11,688
Security Officer	0.00	0	1.11	34,599	1.11	34,599
Univ Pol Off II	1.48	61,220	1.48	67,569	1.48	67,569

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Univ Pol Off III	2.59	118,339	2.59	128,348	2.59	128,348
Univ Police Officer IV	1.85	54,110	1.11	70,636	1.11	70,636
UNIVERSITY POLICE OFFICE	0.00	0	0.74	44,918	0.74	44,918
VP - ADMIN & FINANCE	0.07	14,859	0.07	14,912	0.07	14,912
Total R30B2308	47.25	2,721,559	49.25	2,994,180	49.25	2,994,180
Total R30B23-Bowie State University	542.00	36,624,535	541.00	41,050,699	541.00	41,050,699
R30B24 - Towson University						
R30B2401 - Instruction						
Acad Prog Spec	3.00	99,474	3.00	112,625	3.00	112,625
Accountant	2.00	149,423	2.00	149,460	2.00	149,460
Accounting Associate	2.00	82,846	2.00	82,724	2.00	82,724
ADMIN - IT DATABASE U	1.00	58,570	1.00	58,585	1.00	58,585
ADMIN - IT TELE/NETWORK	2.00	76,133	2.00	131,179	2.00	131,179
ADMINISTRATIVE ASSISTANT	50.50	1,809,656	50.50	1,917,533	50.50	1,917,533
Administrative Assistant II	14.00	756,941	15.00	894,968	15.00	894,968
ADMISSIONS COUNSELOR	2.00	113,025	2.00	113,699	2.00	113,699
ADVISOR - STUDENT	12.00	722,274	12.00	703,305	12.00	703,305
Assistant Professor -	213.33	16,131,922	215.33	16,751,559	215.33	16,751,559
Assoc Vice Pres	6.00	455,859	6.00	483,836	6.00	483,836
Associate Professor -	201.31	18,747,594	200.31	19,091,317	200.31	19,091,317
ASST DIR FOUNDATION	2.00	109,719	2.00	109,746	2.00	109,746
ASST TO THE DEAN	8.00	404,746	8.00	426,853	8.00	426,853
Athl Equip Spec	1.00	38,708	1.00	38,718	1.00	38,718
Clinical Assistant Profe -	21.00	1,421,074	21.00	1,533,253	21.00	1,533,253
Clinical Associate Profe -	3.33	267,712	3.33	250,550	3.33	250,550
Clinical Instructor -	40.00	2,387,608	40.00	2,645,806	40.00	2,645,806
Clinical Professor -	5.50	347,524	5.50	351,155	5.50	351,155
COMMUNITY OUTREACH EDUCATION SPECIALIST	1.00	52,010	1.00	52,023	1.00	52,023
COORD - ACAD SUPP	1.00	69,481	1.00	69,498	1.00	69,498
DIR - CENTER	2.00	157,267	2.00	157,307	2.00	157,307
DIR - SATELLITE FAC	8.00	482,742	8.00	497,208	8.00	497,208
DIR - SPONSORED RES &	0.50	23,652	0.50	23,658	0.50	23,658
DIRECTOR COMP SCI CTR	12.00	557,318	12.00	778,861	12.00	778,861
Exec Adm Asst I	1.00	44,603	1.00	44,614	1.00	44,614
HEALTH CARE PROVIDER	1.00	73,167	1.00	73,185	1.00	73,185
Lab Res Tech	1.00	37,999	1.00	39,159	1.00	39,159
LABORATORY ASSISTANT	1.00	34,344	1.00	33,170	1.00	33,170
Multi Media Tech	1.00	40,634	1.00	41,873	1.00	41,873
Professor -	0.00	0	1.00	81,819	1.00	81,819
PROG MGMT SPEC I	2.00	87,119	2.00	88,291	2.00	88,291
PROGRAM ADMINISTRATIVE S	1.00	10,710	1.00	27,005	1.00	27,005
Secretary	1.00	19,211	1.00	31,736	1.00	31,736
Senior Lecturer -	211.50	14,066,597	211.50	15,375,694	211.50	15,375,694
SPEC - AUDIO VISUAL	1.00	35,114	1.00	48,001	1.00	48,001
SPEC - IT EDUCATION	1.00	39,977	1.00	38,999	1.00	38,999
Visiting Assistant Profe -	5.00	285,546	5.00	285,910	5.00	285,910
Total R30B2401	841.97	60,298,299	844.97	63,634,882	844.97	63,634,882
R30B2402 - Research						
ASST DIR FOUNDATION	2.00	120,569	2.00	181,994	2.00	181,994
CONTRACT & GRANT SPE	5.00	227,093	5.00	287,751	5.00	287,751

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Total R30B2402	7.00	347,662	7.00	469,745	7.00	469,745
R30B2403 - Public Service						
ADMINISTRATIVE ASSISTANT	1.00	34,605	1.00	36,621	1.00	36,621
Administrative Assistant II	2.00	93,620	2.00	127,394	2.00	127,394
ASSISTANT DIRECTOR-ADMISSIONS	1.00	8,867	1.00	123,369	1.00	123,369
Assistant Vice President	0.30	68,673	0.30	43,200	0.30	43,200
Assoc Vice Pres	1.00	78,904	1.00	80,000	1.00	80,000
Associate Director	0.25	3,849	0.25	14,944	0.25	14,944
Clinical Professor -	2.00	97,261	2.00	98,200	2.00	98,200
DIR - CENTER	1.00	90,816	1.00	90,839	1.00	90,839
DIRECTOR COMP SCI CTR	4.00	163,069	4.00	164,418	4.00	164,418
HEALTH CARE PROVIDER	1.00	72,388	1.00	72,406	1.00	72,406
Total R30B2403	13.55	712,052	13.55	851,391	13.55	851,391
R30B2404 - Academic Support						
Acad Prog Spec	3.00	93,700	3.00	110,620	3.00	110,620
Accountant	9.00	516,418	9.00	573,861	9.00	573,861
ADMIN - BUSINESS	1.00	124,497	1.00	124,539	1.00	124,539
ADMIN - IT DATABASE U	11.00	694,103	11.00	871,320	11.00	871,320
ADMIN - IT LAN	10.00	890,034	10.00	894,716	10.00	894,716
ADMIN - IT TELE/NETWORK	8.00	577,733	8.00	577,970	8.00	577,970
ADMIN - SPORTS INFO	1.00	65,239	1.00	65,255	1.00	65,255
ADMINISTRATIVE ASSISTANT	12.50	391,469	12.50	436,309	12.50	436,309
Administrative Assistant II	13.00	602,657	13.00	771,105	13.00	771,105
ADVISOR - STUDENT	10.00	479,675	11.00	547,156	11.00	547,156
ADVISOR - STUDY ABROAD	2.00	212,055	2.00	212,115	2.00	212,115
ARCHITECT, IT ENTERPRISE ADMIN.	1.00	104,937	1.00	104,963	1.00	104,963
ASSISTANT DEAN	4.00	307,381	4.00	400,313	4.00	400,313
ASSISTANT DIRECTOR-ADMISSIONS	1.00	121,419	1.00	121,449	1.00	121,449
Assistant Professor -	0.67	63,820	0.67	63,645	0.67	63,645
ASSISTANT PROVOST	2.00	225,247	2.00	225,304	2.00	225,304
ASSOC DIR - ADMIN COM	3.00	329,553	3.00	329,673	3.00	329,673
Assoc Vice Pres	10.00	891,450	10.00	919,696	10.00	919,696
ASSOCIATE DEAN	6.00	811,740	6.00	795,628	6.00	795,628
Associate Director	5.75	349,997	5.75	392,649	5.75	392,649
Associate Professor -	5.69	669,876	5.69	709,429	5.69	709,429
ASST DIR FOUNDATION	5.00	247,795	5.00	279,696	5.00	279,696
ASST TO THE DEAN	28.00	1,330,383	28.00	1,403,967	28.00	1,403,967
CHIEF - ENROLLMENT MGT	1.00	160,051	1.00	160,091	1.00	160,091
CHIEF - IT INFO SYS	2.00	334,670	2.00	334,754	2.00	334,754
Chief, IT Technology Architect -	1.00	106,623	1.00	106,646	1.00	106,646
Clinic Coord	1.00	35,838	1.00	36,621	1.00	36,621
Clinical Associate Profe -	0.67	93,485	0.67	93,228	0.67	93,228
COMMUNITY OUTREACH EDUCATION SPECIALIST	3.00	152,167	3.00	155,701	3.00	155,701
COORD - ACAD SUPP	3.00	126,725	3.00	142,538	3.00	142,538
DEAN - ARTS	2.00	380,887	2.00	373,148	2.00	373,148
DEAN - BUSINESS	1.00	213,862	1.00	213,916	1.00	213,916
DEAN - EDUCATION	1.00	188,553	1.00	188,600	1.00	188,600
DEAN - GRAD SCHOOL	2.00	317,272	2.00	317,351	2.00	317,351
DEAN - HEALTH & REC	1.00	193,370	1.00	193,418	1.00	193,418
DEAN - SCIENCE & TECH	2.00	178,509	2.00	178,049	2.00	178,049

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
DIR - CENTER	2.00	192,392	2.00	192,412	2.00	192,412
DIR - COMMUNITY OUTREACH	1.00	121,070	1.00	121,100	1.00	121,100
DIR - CTR FOR PERFORM	1.00	106,173	1.00	107,931	1.00	107,931
DIR ASSOC - IT ACA CO	1.00	111,301	1.00	125,000	1.00	125,000
Exec Adm Asst I	10.00	400,542	10.00	410,716	10.00	410,716
HEALTH CARE PROVIDER	6.00	505,038	6.00	505,164	6.00	505,164
IT PROGRAMMER ANALYS	3.00	170,488	3.00	258,760	3.00	258,760
IT Support Assoc	2.00	75,591	2.00	108,045	2.00	108,045
IT Support Spec	12.00	678,703	12.00	694,426	12.00	694,426
IT Telecom Spec	2.00	119,438	2.00	121,187	2.00	121,187
IT WEB ADMINISTRATOR	2.00	212,855	2.00	212,912	2.00	212,912
Librarian II -	6.00	283,928	6.00	329,231	6.00	329,231
Librarian III -	9.00	589,304	9.00	594,142	9.00	594,142
Librarian IV -	5.50	395,540	5.50	400,625	5.50	400,625
LIBRARY SERV SPEC	6.00	214,178	6.00	245,527	6.00	245,527
LIBRARY SERV SUPER	1.00	46,815	1.00	46,827	1.00	46,827
Library Technician I	4.00	129,858	4.00	146,625	4.00	146,625
Manager IT Quality Assur -	2.00	154,434	2.00	154,478	2.00	154,478
MGR - IT DATABASE ADM	1.00	84,402	1.00	124,221	1.00	124,221
MGR - IT LAB	3.00	246,870	3.00	313,815	3.00	313,815
Office Clerk II	1.00	28,915	1.00	29,680	1.00	29,680
PROG MGMT SPEC I	2.00	62,571	2.00	76,408	2.00	76,408
PROGRAM ADMINISTRATIVE S	4.00	134,591	4.00	156,720	4.00	156,720
Spec Film & Video Prod -	1.00	40,478	1.00	40,488	1.00	40,488
Total R30B2404	260.78	17,688,665	261.78	18,941,879	261.78	18,941,879
R30B2405 - Student Services						
Acad Prog Spec	2.00	83,713	2.00	85,668	2.00	85,668
ACCOUNT CLERK III	1.00	37,472	1.00	37,481	1.00	37,481
Accountant	1.00	63,341	1.00	63,357	1.00	63,357
Accounting Clerk II	3.00	74,352	3.00	107,119	3.00	107,119
ADMIN - IT DATABASE U	1.00	63,633	1.00	66,355	1.00	66,355
ADMIN - SPORTS INFO	1.00	31,096	1.00	50,000	1.00	50,000
ADMINISTRATIVE ASSISTANT	21.00	763,181	23.00	826,064	23.00	826,064
Administrative Assistant II	13.00	622,791	13.00	686,994	13.00	686,994
ADMISSIONS COUNSELOR	12.00	477,424	12.00	602,623	12.00	602,623
ADVISOR - STUDENT	11.50	633,445	11.50	698,073	11.50	698,073
ASSISTANT DIRECTOR-ADMISSIONS	16.00	839,971	16.00	935,964	16.00	935,964
ASSISTANT REGISTRAR	2.00	98,262	2.00	124,840	2.00	124,840
Assistant Vice President	1.00	78,224	1.00	78,244	1.00	78,244
ASSOC CHIEF STU AFF	2.00	250,892	3.00	309,503	3.00	309,503
ASSOC DIR - CAREER DE	3.00	248,861	3.00	250,084	3.00	250,084
ASSOC DIR - STU FINAN	3.00	251,037	3.00	251,476	3.00	251,476
Assoc Vice Pres	7.16	489,849	7.16	540,208	7.16	540,208
Associate Director	1.00	66,720	1.00	71,645	1.00	71,645
ASSOCIATE DIRECTOR - ADMISSIONS	3.00	149,822	3.00	210,815	3.00	210,815
ASST DIR FOUNDATION	9.00	503,586	11.00	635,153	11.00	635,153
ASST TO THE DEAN	4.00	190,040	4.00	198,119	4.00	198,119
COMMUNITY OUTREACH EDUCATION SPECIALIST	3.00	102,953	3.00	148,577	3.00	148,577
COORD - ACAD SUPP	1.00	58,126	1.00	58,141	1.00	58,141
COORD - ACADEMIC	1.00	53,938	1.00	52,658	1.00	52,658

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
COORD - COOPERATIVE P	4.00	187,273	4.00	192,004	4.00	192,004
DIR - ADMISSIONS	2.00	223,080	2.00	223,136	2.00	223,136
DIR - CAREER DEV & PL	2.00	171,876	2.00	171,475	2.00	171,475
DIR - MINORITY AFFAIR	1.00	129,897	1.00	130,000	1.00	130,000
DIR - STUDENT ACTIVIT	1.00	121,028	1.00	121,058	1.00	121,058
DIR - STUDENT COUNSEL	1.00	114,976	1.00	115,005	1.00	115,005
DIR - STUDENT FINANCI	1.00	107,453	1.00	107,480	1.00	107,480
Exec Adm Asst I	2.00	67,384	2.00	82,882	2.00	82,882
Financial Aid Counselor	5.00	203,911	5.00	211,754	5.00	211,754
HEALTH CARE PROVIDER	7.50	616,778	8.50	771,837	8.50	771,837
IT PROGRAMMER ANALYS	2.00	172,048	2.00	172,091	2.00	172,091
IT Support Asst	1.00	51,167	1.00	51,180	1.00	51,180
MEDICAL ASSISTANT	3.00	64,948	3.00	95,408	3.00	95,408
NURSE - HEALTH CENTER	3.00	256,043	3.00	281,166	3.00	281,166
Office Clerk I	1.00	29,876	2.00	60,845	2.00	60,845
Office Clerk II	5.00	120,082	5.00	160,759	5.00	160,759
Office Supv I	1.00	31,146	1.00	33,468	1.00	33,468
PROG MGMT SPEC I	10.00	364,157	10.00	408,134	10.00	408,134
PROGRAM ADMINISTRATIVE S	5.00	242,652	5.00	254,052	5.00	254,052
Secretary	5.50	159,808	5.50	180,521	5.50	180,521
Total R30B2405	185.66	9,668,312	192.66	10,913,416	192.66	10,913,416

R30B2406 - Institutional Support

ACCOUNT CLERK III	15.00	526,455	15.00	578,211	15.00	578,211
Accountant	9.00	569,552	9.00	598,115	9.00	598,115
ACCOUNTANT - STAFF NO	5.00	311,949	5.00	312,720	5.00	312,720
Accounting Associate	4.00	168,655	4.00	175,778	4.00	175,778
Accounting Clerk II	2.00	23,115	2.00	61,766	2.00	61,766
ADMIN - ANNUAL GIVING	2.00	152,480	3.00	232,777	3.00	232,777
ADMIN - BUSINESS	3.00	290,148	3.00	290,225	3.00	290,225
ADMIN - GOVT/LEG REL	2.00	178,809	2.00	234,854	2.00	234,854
ADMIN - IT DATABASE U	3.00	238,819	3.00	240,999	3.00	240,999
ADMIN - IT LAN	3.00	177,195	3.00	270,221	3.00	270,221
ADMIN - IT TELE AUTOM	0.40	25,619	0.40	25,625	0.40	25,625
ADMIN - IT TELE/NETWORK	3.00	258,283	3.00	250,232	3.00	250,232
ADMIN - MAJOR GIFTS	6.00	436,931	7.00	635,327	7.00	635,327
ADMIN - PUBLIC RELATIONS	1.00	52,856	1.00	66,211	1.00	66,211
ADMIN - SPECIAL EVENT	1.00	99,113	1.00	99,138	1.00	99,138
ADMINISTRATIVE ASSISTANT	10.00	304,900	10.00	381,889	10.00	381,889
Administrative Assistant II	25.00	1,400,708	25.00	1,566,125	25.00	1,566,125
ANALYST - IT SYSTEMS	1.00	30,475	1.00	64,000	1.00	64,000
ARCHITECT, IT ENTERPRISE ADMIN.	1.00	103,500	1.00	103,526	1.00	103,526
ASSISTANT DIRECTOR-ADMISSIONS	4.00	354,897	4.00	472,510	4.00	472,510
ASSISTANT PROVOST	2.00	169,133	2.00	187,931	2.00	187,931
Assistant Vice President	4.70	696,424	4.70	723,803	4.70	723,803
ASSOC DIR - BUDGET	2.00	241,902	2.00	241,963	2.00	241,963
ASSOC DIR - HUMAN RES	1.00	106,300	1.00	106,332	1.00	106,332
ASSOC DIR - PURCHASING	1.00	116,862	1.00	116,891	1.00	116,891
Assoc Vice Pres	6.00	691,549	6.00	721,077	6.00	721,077
Associate Director	5.00	459,890	6.00	520,011	6.00	520,011
ASSOCIATE PROVOST	3.00	473,850	3.00	473,972	3.00	473,972

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
ASST DIR FOUNDATION	1.00	26,959	2.00	113,000	2.00	113,000
ASST TO THE DEAN	16.10	796,837	17.10	883,315	17.10	883,315
ASST TO THE PRESIDENT	1.00	120,073	1.00	120,103	1.00	120,103
Asst To The VP	7.00	590,387	7.00	600,855	7.00	600,855
ATTORNEY - STAFF	2.00	157,906	2.00	229,452	2.00	229,452
Auto Serv Mech	3.00	117,681	3.00	123,577	3.00	123,577
Auto Serv Tech	1.00	43,451	1.00	44,777	1.00	44,777
Auto Shop Supv	1.00	62,957	1.00	62,973	1.00	62,973
Automotive Services Technician	3.00	152,920	3.00	152,958	3.00	152,958
Automotive Shop Supervisor	1.00	42,776	1.00	44,777	1.00	44,777
Budget Associate	1.00	20,792	1.00	34,500	1.00	34,500
Bursar	1.00	81,721	1.00	81,741	1.00	81,741
BUSINESS MANAGER	3.00	342,368	3.00	342,454	3.00	342,454
BUSINESS MGR I	1.00	40,634	1.00	41,873	1.00	41,873
CHIEF - BUDGET	2.00	260,546	2.00	262,833	2.00	262,833
CHIEF - DEV & PUBLIC	1.00	167,254	1.00	275,000	1.00	275,000
CHIEF - HUMAN RESOURC	1.00	146,815	1.00	146,370	1.00	146,370
CHIEF - POLICE	2.00	340,732	2.00	352,676	2.00	352,676
CHIEF - STUDENT AFFAIRS	2.00	330,644	2.00	425,000	2.00	425,000
CHIEF ASSOC-POLICE	2.00	154,938	2.00	194,954	2.00	194,954
Chief, IT Technology Architect -	2.00	171,180	2.00	171,223	2.00	171,223
COMPENSATION SPECIALIST	3.00	144,879	3.00	160,412	3.00	160,412
Comptroller	2.00	164,664	2.00	165,876	2.00	165,876
DIR - ACCOUNTING	1.00	94,593	1.00	94,617	1.00	94,617
DIR - ANNUAL GIVING	2.00	205,006	2.00	205,057	2.00	205,057
DIR - CAMPUS RECREATION	1.00	63,393	1.00	83,023	1.00	83,023
DIR - DEVELOPMENT LAW	1.00	137,645	1.00	137,680	1.00	137,680
DIR - INSTITUTIONAL RE	1.00	115,284	1.00	115,313	1.00	115,313
DIR - IT INFO TECH	2.00	76,616	2.00	350,000	2.00	350,000
DIR - PUBLIC RELATION	2.00	187,660	2.00	254,482	2.00	254,482
DIR - RESOURCE DEVEL	2.00	225,538	2.00	225,594	2.00	225,594
DIR ASSOC - INSTIT RE	1.00	106,573	1.00	106,600	1.00	106,600
DIVERSITY OFFICER	1.00	293,439	1.00	300,000	1.00	300,000
DRIVER	1.00	32,643	1.00	32,651	1.00	32,651
EDITOR	4.00	202,893	4.00	235,640	4.00	235,640
Editorial Asst	1.00	28,810	1.00	38,204	1.00	38,204
EMPLOYMENT SPECIALIST	1.00	74,494	1.00	72,010	1.00	72,010
Engineer IT Systems -	1.00	58,442	1.00	58,457	1.00	58,457
Exec Adm Asst I	10.00	428,428	10.00	458,883	10.00	458,883
Exec Adm Asst II	4.00	202,862	4.00	203,999	4.00	203,999
FIN TRAN SUPV	2.00	80,149	2.00	80,169	2.00	80,169
FINANCIAL SERVICES SUPERVISOR	2.00	142,798	2.00	142,833	2.00	142,833
HEALTH CARE PROVIDER	7.00	716,529	9.00	864,842	9.00	864,842
HR MANAGER	1.00	87,687	1.00	87,714	1.00	87,714
HUMAN RESOURCES ASSOCIAT	5.00	138,543	5.00	193,690	5.00	193,690
HUMAN RESOURCES SUPERVISOR	2.00	86,913	2.00	87,914	2.00	87,914
IT DATA CONTROL CLERK LE	1.00	31,696	1.00	32,664	1.00	32,664
IT PROGRAMMER ANALYS	7.00	611,727	8.00	768,850	8.00	768,850
IT Support Asst	1.00	36,594	1.00	43,685	1.00	43,685
IT Support Spec	1.00	59,512	1.00	59,527	1.00	59,527

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
IT Telecom Spec	2.00	121,683	2.00	123,432	2.00	123,432
LABOR RELATIONS	1.00	40,534	1.00	55,000	1.00	55,000
MGR - BENEFITS	1.00	85,054	1.00	85,075	1.00	85,075
MGR - EMPLOYEE RELATI	1.00	84,315	1.00	89,175	1.00	89,175
MOTOR EQUIPMENT OPERATOR	1.00	38,259	1.00	38,253	1.00	38,253
MOVING & STORAGE SPECIAL	1.00	39,567	1.00	39,541	1.00	39,541
Office Clerk I	1.00	27,374	1.00	29,480	1.00	29,480
Office Clerk II	2.80	60,583	2.80	81,219	2.80	81,219
OFFICE SUPV II	1.00	18,064	1.00	34,075	1.00	34,075
POLICE ADMINISTRATOR	1.00	47,041	1.00	85,294	1.00	85,294
Police Comm Op Ld	1.00	40,860	1.00	40,870	1.00	40,870
Police Communications Op	10.00	351,905	10.00	376,170	10.00	376,170
POST SERV SUPV II	2.20	89,442	2.20	94,289	2.20	94,289
Postal Services Processo	1.20	34,520	1.20	37,813	1.20	37,813
PRESIDENT/CEO-SNGL INST	1.00	373,559	1.00	373,613	1.00	373,613
PROG MGMT SPEC I	2.00	74,864	2.00	78,318	2.00	78,318
PROGRAM ADMINISTRATIVE S	2.00	51,604	2.00	89,554	2.00	89,554
PROGRAM SPECIALIST	5.50	294,127	5.50	384,372	5.50	384,372
Secretary	1.00	42,855	1.00	42,866	1.00	42,866
Security Officer	3.00	92,634	3.00	91,982	3.00	91,982
SPEC - CLIENT SERVICE	1.00	75,082	1.00	73,687	1.00	73,687
SPEC - HUMAN RESOURCE	2.00	102,647	2.00	108,081	2.00	108,081
SPEC - IT EDUCATION	3.00	154,550	3.00	181,338	3.00	181,338
SPEC - PUBLIC RELATION	1.00	26,959	1.00	60,000	1.00	60,000
SPEC: BENEFITS	2.00	111,800	2.00	111,828	2.00	111,828
STOREKEEPER I	1.00	27,072	1.00	28,276	1.00	28,276
STOREKEEPER II	2.00	61,866	2.00	66,785	2.00	66,785
STOREKEEPER III	1.00	33,351	1.00	35,728	1.00	35,728
Telephone Operator	0.00	0	1.00	26,335	1.00	26,335
Telephone Services Supv	1.00	45,547	1.00	45,558	1.00	45,558
Univ Pol Off III	30.00	2,049,335	30.00	2,203,413	30.00	2,203,413
UNIVERSITY POLICE OFFICE	7.00	585,660	7.00	624,076	7.00	624,076
VICE PRESIDENT FOR ADMIN & FINANCE	2.00	377,725	2.00	423,965	2.00	423,965
VP ASSOC - FINANCIAL	2.00	258,383	2.00	253,880	2.00	253,880
Total R30B2406	345.90	23,584,771	354.90	26,630,367	354.90	26,630,367
R30B2407 - Operation and Maintenance of Plant						
ACCOUNTANT - STAFF NO	1.00	71,530	1.00	71,548	1.00	71,548
ADMIN - BUSINESS	2.00	161,448	2.00	161,488	2.00	161,488
ADMINISTRATIVE ASSISTANT	1.00	4,642	1.00	35,728	1.00	35,728
Administrative Assistant II	1.00	66,426	1.00	66,442	1.00	66,442
Architect	7.00	500,175	7.00	569,624	7.00	569,624
ASST ATHLETIC TRAINER	1.00	48,613	1.00	59,777	1.00	59,777
ASST TO THE DEAN	2.45	146,687	2.45	176,469	2.45	176,469
BUDGET ANALYST	1.00	88,846	1.00	88,868	1.00	88,868
BUSINESS MGR I	3.00	131,819	3.00	133,081	3.00	133,081
Carpenter	7.00	252,964	7.00	278,004	7.00	278,004
CONSTRUCTION PROJECTS COORDINATOR	1.00	73,033	1.00	73,051	1.00	73,051
DIR - PHYS PLANT/FACI	5.00	527,128	5.00	617,971	5.00	617,971
DIR ASST - ATHLETICS	1.00	146,333	1.00	146,370	1.00	146,370
Elect High Volt	5.00	215,962	5.00	255,856	5.00	255,856

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Electrician	1.00	43,451	1.00	44,777	1.00	44,777
Exec Adm Asst I	1.00	57,159	1.00	56,986	1.00	56,986
FACILITIES ENGINEER	2.00	172,428	2.00	172,471	2.00	172,471
FACILITIES SUPERVISOR	2.00	129,879	2.00	129,912	2.00	129,912
FIN TRAN SUPV	2.00	100,778	2.00	100,804	2.00	100,804
Grounds Supv	2.00	93,700	2.00	93,570	2.00	93,570
Groundskeeper	4.00	84,444	5.00	159,023	5.00	159,023
Groundskeeper Ld	1.00	15,388	1.00	26,335	1.00	26,335
HEALTH CARE PROVIDER	1.00	61,337	1.00	61,352	1.00	61,352
Housekeeper	1.00	43,623	1.00	43,625	1.00	43,625
HVAC Chief	0.65	52,200	0.65	52,213	0.65	52,213
Hvac Mech II	4.90	243,065	4.90	269,432	4.90	269,432
HVAC Mech III	1.95	131,711	1.95	131,744	1.95	131,744
HVAC Mechanic I	1.30	58,652	1.30	61,485	1.30	61,485
HVAC ZONE SUPRV	1.30	58,836	1.30	98,502	1.30	98,502
IT Telecom Spec	2.00	127,343	2.00	129,279	2.00	129,279
Landscape Tech	1.00	22,140	1.00	35,728	1.00	35,728
Landscape Tech Supv	3.00	80,877	3.00	127,266	3.00	127,266
Locksmith Elect	1.00	54,550	1.00	54,564	1.00	54,564
MANAGER	1.00	90,488	1.00	90,511	1.00	90,511
MANAGER:TECHNICAL	3.00	277,545	3.00	277,615	3.00	277,615
MGR - BLDG MAINTENANC	1.00	81,494	1.00	81,506	1.00	81,506
MGR - BUDGET	1.00	107,450	1.00	107,477	1.00	107,477
MOTOR EQUIPMENT OPERATOR	4.00	105,659	4.00	115,084	4.00	115,084
MT ELC TRD SV II	1.00	69,763	1.00	69,780	1.00	69,780
MT MAINTENANCE MECHANIC	19.00	665,051	19.00	755,868	19.00	755,868
MT Mech Td Sv I	1.00	54,576	1.00	54,590	1.00	54,590
MT MECH TD SV II	1.00	64,092	1.00	64,108	1.00	64,108
MT MLT TRD SV III	6.00	342,168	6.00	363,109	6.00	363,109
MT MULTI TRADES CHIEF III	6.00	286,935	6.00	309,178	6.00	309,178
MT MULTI TRADES SUPERVIS	1.00	49,685	1.00	51,200	1.00	51,200
MT Strc Td Sv II	1.00	57,312	1.00	57,326	1.00	57,326
Painter	3.00	106,594	3.00	109,863	3.00	109,863
Plumber	1.00	43,669	1.00	44,777	1.00	44,777
PROGRAM ADMINISTRATIVE S	1.00	45,709	1.00	45,720	1.00	45,720
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	23,706	1.00	43,685	1.00	43,685
STA ENG HT & HP	6.00	297,254	6.00	317,319	6.00	317,319
STEAMFITTER	4.00	146,636	4.00	189,982	4.00	189,982
Total R30B2407	134.55	6,982,953	135.55	7,732,043	135.55	7,732,043
R30B2408 - Auxiliary Enterprises						
ACCOUNT CLERK I	1.00	9,521	1.00	27,586	1.00	27,586
ACCOUNT CLERK III	4.00	145,816	4.00	147,901	4.00	147,901
Accountant	3.00	180,580	3.00	174,968	3.00	174,968
ACCOUNTANT - STAFF NO	1.00	66,608	1.00	66,625	1.00	66,625
Accounting Clerk II	3.00	92,150	3.00	107,168	3.00	107,168
ADMIN - IT LAN	1.00	88,452	1.00	88,474	1.00	88,474
ADMIN - IT TELE AUTOM	0.60	38,428	0.60	38,438	0.60	38,438
ADMIN - IT TELE/NETWORK	2.00	179,008	2.00	188,527	2.00	188,527
ADMIN - SPORTS INFO	2.00	55,402	2.00	98,626	2.00	98,626
Admin Asst 1	0.00	0	1.00	34,075	1.00	34,075

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
ADMINISTRATIVE ASSISTANT	14.00	538,886	14.00	588,501	14.00	588,501
Administrative Assistant I	1.00	39,037	2.00	70,913	2.00	70,913
Administrative Assistant II	31.00	1,470,865	33.00	1,711,698	33.00	1,711,698
ADMISSIONS COUNSELOR	3.00	160,264	3.00	161,560	3.00	161,560
ADVISOR - STUDENT	7.00	260,709	7.00	292,598	7.00	292,598
Assistant Vice President	1.00	134,356	1.00	134,390	1.00	134,390
ASSNT DIR. OF CONFER	3.00	239,932	3.00	246,128	3.00	246,128
Assoc Vice Pres	4.84	386,584	4.84	414,778	4.84	414,778
Associate Director	3.00	160,124	4.00	235,083	4.00	235,083
ASST ATHLETIC TRAINER	6.00	323,242	6.00	373,628	6.00	373,628
ASST COACH MINOR SPO	29.00	1,679,783	29.00	1,829,292	29.00	1,829,292
ASST DIR FOUNDATION	18.00	955,082	18.00	1,085,271	18.00	1,085,271
ASST TO THE DEAN	12.45	459,014	12.45	568,481	12.45	568,481
ATH TRNR ASST/PHYS T	10.00	486,375	10.00	548,504	10.00	548,504
Budget Analyst I	2.00	78,078	2.00	78,097	2.00	78,097
BUSINESS MGR I	1.00	51,228	1.00	51,241	1.00	51,241
Cashier	1.00	29,975	1.00	30,098	1.00	30,098
COACH HEAD - MAJOR SPORT	5.00	1,046,499	5.00	1,062,889	5.00	1,062,889
COACH HEAD - MINOR SPORT	11.00	603,812	11.00	666,480	11.00	666,480
COMMUNITY OUTREACH EDUCATION SPECIALIST	1.00	48,038	1.00	48,050	1.00	48,050
COORD - ACADEMIC	5.00	209,175	5.00	290,520	5.00	290,520
COPY CTR SUPV	1.00	51,811	1.00	51,824	1.00	51,824
DIR - ATHLETICS	1.00	220,702	1.00	220,757	1.00	220,757
DIR - BOOKSTORE	1.00	97,110	1.00	97,134	1.00	97,134
DIR - CAMPUS RECREATION	6.00	407,422	6.00	521,645	6.00	521,645
DIR - PARKING	1.00	70,129	1.00	70,146	1.00	70,146
DIR - RESIDENCE LIFE	2.00	234,243	2.00	234,276	2.00	234,276
DIR - STUDENT UNION	1.00	118,107	1.00	118,137	1.00	118,137
DIR ASSOC - AUXILIARY	1.00	67,493	1.00	67,510	1.00	67,510
DIR ASSOC - RESIDENT	5.00	354,242	5.00	373,242	5.00	373,242
DRIVER	1.00	22,645	1.00	26,993	1.00	26,993
DRIVER BUS	7.00	223,469	7.00	238,016	7.00	238,016
DRIVER PASSENGER VEH LEA	3.00	90,948	3.00	111,201	3.00	111,201
Electrician	1.00	28,924	1.00	43,685	1.00	43,685
Exec Adm Asst I	2.00	87,494	2.00	89,485	2.00	89,485
GRAPHIC DESIGNER	2.00	100,568	2.00	102,326	2.00	102,326
Groundskeeper	3.00	75,067	5.00	153,775	5.00	153,775
HVAC Chief	0.35	28,108	0.35	28,115	0.35	28,115
Hvac Mech II	2.10	99,797	2.10	114,598	2.10	114,598
HVAC Mech III	1.05	70,922	1.05	70,939	1.05	70,939
HVAC Mechanic I	0.70	31,158	0.70	33,107	0.70	33,107
HVAC ZONE SUPRV	1.70	42,152	1.70	118,040	1.70	118,040
IT Support Assoc	3.00	98,168	3.00	150,885	3.00	150,885
IT Support Spec	3.00	178,562	3.00	180,213	3.00	180,213
IT SYSTEMS PROGRAMMER	1.00	49,610	1.00	49,622	1.00	49,622
IT Telecom Spec	1.00	70,531	1.00	70,735	1.00	70,735
Landscape Tech Supv	1.00	5,560	1.00	43,266	1.00	43,266
MEDICAL ASSISTANT	1.00	33,717	1.00	35,352	1.00	35,352
MERCHANDISER II	1.00	9,448	1.00	28,956	1.00	28,956
MERCHANDISER III	5.00	164,769	5.00	166,578	5.00	166,578

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
MERCHANDISER IV	5.00	197,515	5.00	199,413	5.00	199,413
MGR - PRINTING SERVIC	1.00	79,090	1.00	79,110	1.00	79,110
MGR CONF CTR	1.00	45,223	1.00	45,234	1.00	45,234
MOTOR EQUIPMENT OPERATOR	1.00	3,643	1.00	24,938	1.00	24,938
MOVING & STORAGE SPECIAL	4.00	128,209	4.00	134,009	4.00	134,009
MT ELC TRD SV II	1.00	58,918	1.00	61,114	1.00	61,114
MT MAINTENANCE MECHANIC	14.00	476,350	14.00	536,534	14.00	536,534
MT MLT TRD SV III	2.00	123,212	2.00	123,243	2.00	123,243
MT MULTI TRADES CHIEF I	2.00	96,843	2.00	103,785	2.00	103,785
MT Multi Trades Chief II	5.00	239,876	5.00	258,222	5.00	258,222
MT MULTI TRADES CHIEF III	1.00	48,948	1.00	48,960	1.00	48,960
Multi media Asst	1.00	0	1.00	48,001	1.00	48,001
Multi Media Tech	2.00	82,014	2.00	83,746	2.00	83,746
Office Clerk II	1.20	26,959	1.20	35,182	1.20	35,182
Office Supv I	2.00	44,413	2.00	62,841	2.00	62,841
Office Supv III	2.00	84,590	2.00	83,416	2.00	83,416
Painter	3.00	91,536	3.00	108,077	3.00	108,077
Parking Enforcement Asso	5.00	136,252	5.00	157,906	5.00	157,906
Parking Enforcement Supv	2.00	65,426	2.00	77,363	2.00	77,363
POST SERV SUPV II	1.80	70,242	1.80	77,499	1.80	77,499
Postal Services Proccesso	1.80	51,779	1.80	56,721	1.80	56,721
PROG MGMT SPEC I	5.00	203,034	5.00	211,191	5.00	211,191
PROGRAM ADMINISTRATIVE S	2.00	84,185	2.00	88,462	2.00	88,462
PROGRAM SPECIALIST	2.00	120,320	2.00	132,910	2.00	132,910
Ps Hg Sp Cp Op I	1.00	38,681	1.00	38,690	1.00	38,690
Ps Hg Sp Cp Op II	2.00	78,838	2.00	80,584	2.00	80,584
PS Print Services Spvsr	1.00	57,404	1.00	57,418	1.00	57,418
RESIDENCE HALL MANAGER RESIDENT	18.00	733,475	18.00	804,255	18.00	804,255
Secretary	1.00	30,796	1.00	31,736	1.00	31,736
STEAMFITTER	1.00	43,451	1.00	44,777	1.00	44,777
STOREKEEPER II	2.00	69,177	2.00	70,126	2.00	70,126
WORK CONTROLLER	1.00	35,519	1.00	35,528	1.00	35,528
Total R30B2408	341.59	16,995,817	348.59	19,072,137	348.59	19,072,137
Total R30B24-Towson University	2,131.00	136,278,531	2,159.00	148,245,860	2,159.00	148,245,860

R30B25 - University of Maryland Eastern Shore

R30B2501 - Instruction

ADMINISTRATIVE ASSISTANT	25.50	813,271	24.50	950,017	24.50	950,017
ASSISTANT DEAN	3.00	416,381	3.00	406,732	3.00	406,732
ASSISTANT DIRECTOR	0.50	28,651	0.50	28,274	0.50	28,274
ASSISTANT PROFESSOR	80.50	4,964,744	76.50	5,713,802	76.50	5,713,802
Assoc Prof & Dir	1.00	85,736	1.00	83,437	1.00	83,437
ASSOC PROF&CHAIRPERSON	8.00	671,257	6.00	704,511	6.00	704,511
ASSOCIATE	1.00	0	1.00	56,000	1.00	56,000
ASSOCIATE DEAN	2.00	300,063	2.00	304,370	2.00	304,370
ASSOCIATE PROFESSOR	65.50	4,432,130	62.50	4,999,203	62.50	4,999,203
Asst	0.00	0	1.00	48,000	1.00	48,000
Asst VP	1.00	0	0.00	0	0.00	0
CHAIRPERSON	2.00	268,376	2.00	242,000	2.00	242,000
Comp Spec	4.00	142,421	2.00	46,692	2.00	46,692
Coordinator	20.80	1,140,601	20.80	1,225,966	20.80	1,225,966

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Dean	2.00	77,392	2.00	170,758	2.00	170,758
DESIGNER	1.00	0	0.00	0	0.00	0
Director	6.00	346,837	6.00	603,173	6.00	603,173
GRADUATE ASSISTANT	0.00	389,471	0.00	0	0.00	0
HUMAN RELATIONS OFFICER	1.00	69,075	1.00	70,000	1.00	70,000
Instructor	4.00	156,459	4.00	292,494	4.00	292,494
IT Support Asst	1.00	12,102	1.00	45,138	1.00	45,138
Lecturer	29.40	1,882,667	29.39	1,893,148	29.39	1,893,148
MANAGER	1.00	41,773	1.00	59,120	1.00	59,120
PHYSICIAN	0.00	15,844	0.00	0	0.00	0
PROFESSOR	22.74	2,111,603	23.49	2,123,606	23.49	2,123,606
PROFESSOR & CHAIRPERSON	7.00	886,562	7.00	919,833	7.00	919,833
PROFESSOR & DIRECTOR	0.12	44,487	0.12	14,105	0.12	14,105
RESEARCH ASST PROFESSOR	1.00	49,202	0.89	46,200	0.89	46,200
RESEARCH GRAD ASSISTANT	0.00	59,379	0.00	0	0.00	0
SPECIALIST	0.00	0	2.00	113,000	2.00	113,000
Total R30B2501	291.06	19,406,484	280.69	21,159,579	280.69	21,159,579
R30B2502 - Research						
Acad Prog Spec	0.00	18,051	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT	2.50	296,658	2.50	100,933	2.50	100,933
Agric Tech	6.00	217,883	6.00	251,453	6.00	251,453
Agric Tech Lead	2.00	105,744	2.00	104,353	2.00	104,353
ANALYST	0.00	32,605	0.00	0	0.00	0
ASSISTANT DEAN	0.00	3,554	0.00	0	0.00	0
ASSISTANT DIRECTOR	1.00	94,197	1.00	48,834	1.00	48,834
ASSISTANT PROFESSOR	5.01	313,327	5.01	315,240	5.01	315,240
ASSISTANT TO DIRECTOR	1.00	73,247	1.00	72,283	1.00	72,283
ASSOC PROF&CHAIRPERSON	0.00	66,048	0.00	0	0.00	0
ASSOCIATE	0.00	84,794	0.00	0	0.00	0
Associate Director	0.00	38,137	0.00	0	0.00	0
ASSOCIATE PROFESSOR	0.50	225,131	0.50	34,443	0.50	34,443
Asst VP	0.00	45,483	0.00	0	0.00	0
Comp Spec	3.55	236,960	3.55	190,786	3.55	190,786
Cont/Grant Assoc	0.00	28,212	0.00	0	0.00	0
Coordinator	11.95	382,445	8.46	412,308	8.46	412,308
Counselor	0.00	133,370	0.00	0	0.00	0
Dean	0.50	45,871	0.50	80,860	0.50	80,860
DESIGNER	0.00	29,808	0.00	0	0.00	0
Director	2.50	440,603	1.50	168,456	1.50	168,456
EXEC DIRECTOR	0.00	2,629	0.00	0	0.00	0
FACULTY RESEARCH ASST	1.00	60,820	0.00	0	0.00	0
Grad Asst I	0.00	124,098	0.00	0	0.00	0
IT COM OP	0.00	34,373	0.00	0	0.00	0
IT Support Asst	0.00	63,609	0.00	0	0.00	0
Lab Res Tech	4.00	179,254	4.00	186,674	4.00	186,674
Lecturer	4.00	167,109	4.00	356,671	4.00	356,671
MANAGER	2.40	197,860	2.40	154,215	2.40	154,215
Office Assistant	0.00	23,944	0.00	0	0.00	0
PROFESSOR	3.26	362,042	3.76	384,313	3.76	384,313
PROFESSOR & CHAIRPERSON	1.00	131,437	1.00	129,707	1.00	129,707

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
PROFESSOR & DIRECTOR	1.88	197,834	1.88	195,219	1.88	195,219
Registrar	0.00	38,751	0.00	0	0.00	0
Res Spec	2.00	113,951	2.50	118,136	2.50	118,136
RESEARCH ASSOCIATE	1.00	52,345	0.00	0	0.00	0
RESEARCH ASST PROFESSOR	1.00	170,000	0.61	43,793	0.61	43,793
RESEARCH ASST SENIOR	3.00	89,745	3.00	126,246	3.00	126,246
RESEARCH GRAD ASSISTANT	0.00	688,141	0.00	0	0.00	0
Stat Data Asst	0.00	17,658	0.00	0	0.00	0
UMCES - Dont KNOW	0.00	16,438	0.00	0	0.00	0
Total R30B2502	61.05	5,644,166	55.17	3,474,923	55.17	3,474,923
R30B2503 - Public Service						
ANALYST	2.00	119,947	1.00	119,824	1.00	119,824
Comp Spec	5.00	328,307	5.00	513,569	5.00	513,569
Coordinator	1.00	136,917	1.00	108,452	1.00	108,452
Counselor	4.00	340,726	2.00	338,161	2.00	338,161
Director	2.00	179,360	2.00	204,912	2.00	204,912
MANAGER	0.00	50,683	0.00	0	0.00	0
RESEARCH GRAD ASSISTANT	0.00	45	0.00	0	0.00	0
Total R30B2503	14.00	1,155,985	11.00	1,284,918	11.00	1,284,918
R30B2504 - Academic Support						
Acad Prog Spec	1.00	0	1.00	37,866	1.00	37,866
ADMINISTRATIVE ASSISTANT	8.00	198,176	8.00	307,601	8.00	307,601
Administrator	3.00	153,644	3.00	181,087	3.00	181,087
ANALYST	2.00	104,099	2.00	143,395	2.00	143,395
ASSISTANT DIRECTOR	1.00	58,539	1.00	57,774	1.00	57,774
Associate Director	1.00	42,863	1.00	80,000	1.00	80,000
Asst VP	0.00	0	1.00	77,210	1.00	77,210
Comp Spec	1.00	0	1.00	66,727	1.00	66,727
Cont/Grant Assoc	2.00	40,729	2.00	101,659	2.00	101,659
Coordinator	6.00	144,546	6.00	298,092	6.00	298,092
Counselor	2.00	0	2.00	95,000	2.00	95,000
Dean	5.50	754,711	5.50	824,433	5.50	824,433
DESIGNER	0.00	10,738	1.00	40,000	1.00	40,000
Director	6.60	357,768	6.60	561,258	6.60	561,258
Exec Adm Asst I	2.00	104,440	2.00	103,066	2.00	103,066
Grad Asst I	0.00	20,397	0.00	0	0.00	0
IT DATA ENTRY OPERATOR	2.00	59,616	2.00	59,682	2.00	59,682
IT Support Assoc	6.00	368,564	7.00	382,248	7.00	382,248
IT Support Asst	2.00	99,051	2.00	97,749	2.00	97,749
IT Support Spec	4.00	202,908	3.00	177,510	3.00	177,510
IT TELECOM ASSOC	1.00	49,131	1.00	49,951	1.00	49,951
Librarian I	9.00	334,268	4.00	221,718	4.00	221,718
LIBRARY ASSISTANT	2.00	29,966	2.00	57,572	2.00	57,572
LIBRARY SERV SPEC	3.00	205,475	3.00	178,353	3.00	178,353
LIBRARY SERV SUPER	1.00	42,967	1.00	44,946	1.00	44,946
Library Tech II	0.00	0	5.00	166,128	5.00	166,128
Library Technician I	3.00	12,856	2.00	64,641	2.00	64,641
LIBRARY TECHNICIAN II	6.00	0	0.00	0	0.00	0
MANAGER	1.00	41,507	1.00	75,000	1.00	75,000
PROFESSOR	0.00	14,436	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
PROGRAM ADMINISTRATIVE S	2.00	97,283	2.00	104,368	2.00	104,368
Programmer	2.00	131,986	2.00	130,250	2.00	130,250
RESEARCH GRAD ASSISTANT	0.00	21,408	0.00	0	0.00	0
Stat Data Asst	1.00	19,876	1.00	37,040	1.00	37,040
Vice President	1.00	0	0.00	0	0.00	0
Total R30B2504	87.10	3,721,948	81.10	4,822,324	81.10	4,822,324
R30B2505 - Student Services						
Acad Prog Spec	1.00	19,069	1.00	40,000	1.00	40,000
Adm Recruiter	2.00	95,801	2.00	80,000	2.00	80,000
ADMINISTRATIVE ASSISTANT	9.00	177,411	9.00	330,834	9.00	330,834
ASSISTANT DIRECTOR	2.00	100,535	2.00	117,700	2.00	117,700
ASSOC V P	1.00	52,866	0.00	0	0.00	0
Associate Director	3.00	85,808	3.00	184,751	3.00	184,751
Comp Spec	2.00	70,081	2.00	114,610	2.00	114,610
Coordinator	2.00	10,214	2.00	94,166	2.00	94,166
Counselor	6.00	130,035	6.00	280,592	6.00	280,592
Director	5.90	346,718	4.90	403,494	4.90	403,494
Grad Asst I	0.00	23,881	0.00	0	0.00	0
IT COM OP	1.00	12,367	1.00	46,125	1.00	46,125
IT DATA ENTRY OPERATOR	2.00	68,772	2.00	67,867	2.00	67,867
NURSE	2.00	141,347	2.00	139,487	2.00	139,487
Office Assistant	1.00	8,615	1.00	32,130	1.00	32,130
Office Clerk II	1.00	31,920	1.00	31,519	1.00	31,519
Registrar	2.00	83,798	2.00	130,976	2.00	130,976
Secretary	1.00	22,118	1.00	31,736	1.00	31,736
SR FIN AID COUNSELOR	4.00	185,305	4.00	180,896	4.00	180,896
UNIVERSITY POLICE OFFICE	0.00	96	0.00	0	0.00	0
Vice President	0.00	0	1.00	140,000	1.00	140,000
Total R30B2505	47.90	1,666,757	46.90	2,446,883	46.90	2,446,883
R30B2506 - Institutional Support						
ACCOUNT CLERK I	1.00	55,293	1.00	27,586	1.00	27,586
ACCOUNT CLERK III	1.00	33,623	1.00	45,946	1.00	45,946
Accountant I	1.00	46,358	1.00	46,125	1.00	46,125
Accounting Associate	2.00	80,819	2.00	79,779	2.00	79,779
Accounting Clerk II	5.00	126,523	5.00	170,768	5.00	170,768
ADMINISTRATIVE ASSISTANT	4.00	121,126	4.00	165,824	4.00	165,824
ANALYST	1.00	57,843	1.00	57,078	1.00	57,078
ASSISTANT COMPROLLER	1.00	87,805	1.00	86,644	1.00	86,644
ASSISTANT DIRECTOR	5.00	196,752	5.00	313,023	5.00	313,023
ASSOC PROVOST	1.00	34,877	0.00	0	0.00	0
ASSOC V P	4.00	165,986	4.00	507,728	4.00	507,728
ASSOCIATE	0.00	50,683	0.00	0	0.00	0
Asst to President	1.00	0	1.00	169,000	1.00	169,000
Asst VP	1.00	143,271	1.00	127,979	1.00	127,979
Auto Serv Mech	2.00	94,821	2.00	93,573	2.00	93,573
Bursar	1.00	71,970	1.00	71,000	1.00	71,000
BUS & FIS OP OFF	7.00	378,720	7.00	395,897	7.00	395,897
Buyer I	1.00	52,513	0.00	0	0.00	0
Buyers Clerk	1.00	30,764	1.00	22,784	1.00	22,784
Chief Info Office	0.00	0	1.00	132,600	1.00	132,600

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
CIO	1.00	0	0.00	0	0.00	0
Comp Spec	1.00	785	1.00	66,000	1.00	66,000
Comptroller	1.00	97,060	1.00	95,783	1.00	95,783
Coordinator	2.20	126,764	2.20	125,089	2.20	125,089
Director	13.00	993,287	12.00	1,020,378	12.00	1,020,378
Exec Adm Asst I	6.00	292,765	6.00	289,587	6.00	289,587
Exec Adm Asst II	3.00	134,093	3.00	153,286	3.00	153,286
EXEC DIRECTOR	1.00	116,795	0.00	0	0.00	0
EXECUTIVE VICE PRESIDENT	1.00	189,317	1.00	200,000	1.00	200,000
Grad Asst I	0.00	374	0.00	0	0.00	0
HUMAN RESOURCES ASSOCIAT	1.00	46,993	1.00	46,375	1.00	46,375
IT DATA ENTRY OPERATOR	1.00	32,332	1.00	32,288	1.00	32,288
IT Programmer II	4.00	177,033	4.00	219,148	4.00	219,148
IT Support Assoc	2.00	115,684	2.00	115,133	2.00	115,133
IT Support Asst	1.00	12,995	1.00	43,685	1.00	43,685
MANAGER	2.00	134,316	2.00	132,555	2.00	132,555
PAY PROC ASSOC	1.00	24,535	1.00	40,852	1.00	40,852
Postal Services Processo	1.00	35,069	1.00	34,607	1.00	34,607
POSTAL SERVICES SUPERVIS	1.00	47,371	1.00	46,748	1.00	46,748
President	1.00	324,239	1.00	319,922	1.00	319,922
Programmer	3.00	203,181	3.00	207,323	3.00	207,323
PROVOST	1.00	0	1.00	204,000	1.00	204,000
Security Officer	3.00	86,802	3.00	85,661	3.00	85,661
Univ Pol Off I	0.00	0	1.00	38,500	1.00	38,500
Univ Pol Off II	4.00	131,047	3.00	137,578	3.00	137,578
Univ Pol Off III	4.00	158,936	3.00	156,845	3.00	156,845
UNIVERSITY POLICE OFFICE	2.00	129,467	2.00	127,890	2.00	127,890
Vice President	2.00	598,618	3.00	426,461	3.00	426,461
Total R30B2506	103.20	6,039,605	99.20	6,879,028	99.20	6,879,028

R30B2507 - Operation and Maintenance of Plant

ADMINISTRATIVE ASSISTANT	1.00	41,309	1.00	40,765	1.00	40,765
Architect	1.00	66,739	1.00	65,861	1.00	65,861
ASSISTANT DIRECTOR	1.00	0	0.00	0	0.00	0
ASST MANAGER	1.00	48,734	1.00	48,093	1.00	48,093
Asst to V P	1.00	117,641	1.00	116,094	1.00	116,094
Carpenter	1.00	42,418	1.00	41,860	1.00	41,860
Coordinator	1.00	71,795	1.00	70,850	1.00	70,850
DIRECTOR PHYSICAL PLANT	1.00	103,866	1.00	102,500	1.00	102,500
DRIVER	1.00	31,498	2.00	62,168	2.00	62,168
Elec Tech I	1.00	31,664	1.00	31,867	1.00	31,867
Elect High Volt	1.00	56,300	1.00	55,559	1.00	55,559
Electrician	1.00	51,125	2.00	88,042	2.00	88,042
Eng Phys	2.00	150,324	2.00	148,347	2.00	148,347
Groundskeeper	7.00	211,146	7.00	208,814	7.00	208,814
Groundskeeper Ld	2.00	70,119	2.00	69,197	2.00	69,197
Housekeeper	4.00	146,250	4.00	114,166	4.00	114,166
HOUSEKEEPER LEAD	3.00	91,839	4.00	118,548	4.00	118,548
Housekeeping Chf	1.00	62,480	1.00	61,658	1.00	61,658
Housekeeping Supv II	3.00	107,224	4.00	137,650	4.00	137,650
HVAC Chief	2.00	117,658	2.00	117,787	2.00	117,787

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Hvac Mech II	2.00	114,836	2.00	113,775	2.00	113,775
HVAC Mech III	2.00	121,205	2.00	118,819	2.00	118,819
HVAC Mechanic I	1.00	48,824	1.00	48,016	1.00	48,016
Locksmith Elect	1.00	31,808	1.00	46,125	1.00	46,125
MANAGER	2.00	114,117	2.00	112,615	2.00	112,615
MOTOR EQUIPMENT OPERATOR	1.00	43,923	1.00	43,345	1.00	43,345
MOVING & STORAGE SPECIAL	1.00	34,126	1.00	33,677	1.00	33,677
MT ELEC TRD SV I	1.00	59,571	1.00	58,645	1.00	58,645
Mt Maintenance Aide II	1.00	31,040	1.00	30,632	1.00	30,632
MT MAINTENANCE MECHANIC	10.00	368,978	9.00	342,729	9.00	342,729
MT MULTI TRADES CHIEF I	1.00	40,868	1.00	40,852	1.00	40,852
MT MULTI TRADES SUPERVIS	2.00	102,281	2.00	100,936	2.00	100,936
Office Clerk II	1.00	29,796	1.00	29,422	1.00	29,422
Painter	1.00	42,746	1.00	42,184	1.00	42,184
PLUMBER SPECIALIST	1.00	53,997	1.00	52,600	1.00	52,600
Roofer	1.00	36,424	1.00	35,945	1.00	35,945
Service Worker	11.00	277,240	10.00	252,669	10.00	252,669
Sta Eng 1st Gd	3.00	138,079	3.00	135,200	3.00	135,200
STA ENG 2ND GD	1.00	33,858	1.00	33,413	1.00	33,413
STOREKEEPER I	2.00	68,615	2.00	68,850	2.00	68,850
STOREKEEPER III	1.00	53,713	1.00	53,037	1.00	53,037
WORK CONTROLLER	1.00	35,835	1.00	35,364	1.00	35,364
Total R30B2507	84.00	3,502,009	85.00	3,528,676	85.00	3,528,676

R30B2508 - Auxiliary Enterprises

ACCOUNT CLERK I	2.00	83,046	2.00	56,998	2.00	56,998
Accounting Associate	1.00	37,198	1.00	36,708	1.00	36,708
ADMINISTRATIVE ASSISTANT	6.00	189,654	5.00	175,025	5.00	175,025
ASSISTANT	0.00	40,011	0.00	0	0.00	0
ASSISTANT COACH	7.00	393,411	7.00	366,803	7.00	366,803
ASSISTANT DIRECTOR	5.50	249,540	4.50	244,584	4.50	244,584
ASSISTANT TRAINER	2.00	81,986	2.00	116,911	2.00	116,911
ASSOC V P	1.00	117,200	1.00	109,348	1.00	109,348
Associate Director	4.00	193,337	4.00	255,840	4.00	255,840
Asst	0.00	0	1.00	40,000	1.00	40,000
ASST MANAGER	0.00	34,773	0.00	0	0.00	0
BUS & FIS OP OFF	1.00	86,799	2.00	96,394	2.00	96,394
Buyer I	1.00	35,478	1.00	33,833	1.00	33,833
Carpenter	1.00	9,793	1.00	36,178	1.00	36,178
CHILD CARE WORKER	2.00	52,353	2.00	52,312	2.00	52,312
Comp Spec	1.00	83,014	0.00	0	0.00	0
Coordinator	5.00	131,175	5.00	222,652	5.00	222,652
Counselor	1.00	51,483	1.00	50,800	1.00	50,800
Dean	0.00	37,106	0.00	0	0.00	0
Director	12.00	619,906	13.00	747,551	13.00	747,551
Elec Tech II	1.00	0	1.00	43,756	1.00	43,756
Grad Asst I	0.00	38,884	0.00	0	0.00	0
HEAD COACH	6.00	527,271	6.00	543,798	6.00	543,798
Housekeeper	4.00	85,061	4.00	109,732	4.00	109,732
HOUSEKEEPER LEAD	1.00	59,077	0.00	0	0.00	0
Housekeeping Supv II	1.00	67,533	1.00	36,425	1.00	36,425

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Housing Coord	1.00	43,926	1.00	43,348	1.00	43,348
HVAC Mechanic I	1.00	46,401	2.00	93,424	2.00	93,424
Locksmith	1.00	10,628	1.00	34,679	1.00	34,679
MANAGER	6.00	189,548	6.00	305,460	6.00	305,460
Mt Maintenance Aide II	1.00	29,175	0.00	0	0.00	0
MT MAINTENANCE MECHANIC	8.00	311,201	8.00	281,582	8.00	281,582
MT MULTI TRADES CHIEF I	1.00	48,928	1.00	48,285	1.00	48,285
Office Clerk II	0.51	0	0.51	4,371	0.51	4,371
Service Worker	20.00	427,666	20.00	506,208	20.00	506,208
STOREKEEPER I	2.00	56,685	1.00	27,586	1.00	27,586
STOREKEEPER II	1.00	41,007	1.00	40,467	1.00	40,467
UMCES - Dont KNOW	4.00	69,218	4.00	153,962	4.00	153,962
Univ Pol Off II	7.00	201,098	7.00	309,217	7.00	309,217
UNIVERSITY POLICE OFFICE	0.00	32	0.00	0	0.00	0
Total R30B2508	119.01	4,780,602	117.01	5,224,237	117.01	5,224,237
R30B2517 - Scholarships and Fellowships						
ASSISTANT PROFESSOR	0.00	49,141	0.00	0	0.00	0
Total R30B25-University of Maryland Eastern Shore	807.32	45,966,697	776.07	48,820,568	776.07	48,820,568
R30B26 - Frostburg State University						
R30B2601 - Instruction						
Accounting Associate	0.00	469	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT	23.00	890,645	23.00	919,632	23.00	919,632
ADVISOR - STUDENT	8.00	356,179	8.00	371,606	8.00	371,606
ASSISTANT PROFESSOR	79.00	4,964,587	75.00	5,119,315	75.00	5,119,315
Assoc Prof	66.00	4,789,616	73.00	5,405,050	73.00	5,405,050
Assoc Vice Pres	0.00	11,586	0.00	0	0.00	0
ASST TO THE DEAN	2.00	92,928	2.00	93,130	2.00	93,130
COORD - ACAD SUPP	2.00	120,060	2.00	124,223	2.00	124,223
COORD - ACADEMIC	1.00	60,489	1.00	60,621	1.00	60,621
Instructor	4.00	264,750	5.00	343,116	5.00	343,116
Lecturer	3.00	124,496	3.00	196,268	3.00	196,268
PROFESSOR	72.00	6,594,614	70.00	6,407,083	70.00	6,407,083
PROG MGMT SPEC I	5.00	175,223	5.00	217,515	5.00	217,515
Total R30B2601	265.00	18,445,642	267.00	19,257,559	267.00	19,257,559
R30B2602 - Research						
ASSISTANT PROFESSOR	0.00	8,291	0.00	0	0.00	0
Assoc Prof	0.00	16,679	0.00	0	0.00	0
PROFESSOR	0.00	34,631	0.00	0	0.00	0
Total R30B2602	0.00	59,601	0.00	0	0.00	0
R30B2603 - Public Service						
ADMIN - IT DATABASE U	2.00	0	1.00	47,000	1.00	47,000
ADMINISTRATIVE ASSISTANT	3.00	101,750	3.00	102,004	3.00	102,004
Administrative Assistant II	6.00	305,902	6.00	350,588	6.00	350,588
ADVISOR - STUDENT	2.00	101,717	2.00	102,027	2.00	102,027
ASSISTANT DEAN	0.00	0	1.00	98,000	1.00	98,000
ASSISTANT PROFESSOR	3.00	270,464	3.00	232,015	3.00	232,015
ASSOC CHIEF STU AFF	0.00	40	0.00	0	0.00	0
Assoc Prof	0.00	32,174	1.00	50,560	1.00	50,560
Assoc Vice Pres	1.00	88,091	1.00	88,282	1.00	88,282
ASST TO THE DEAN	2.00	77,092	2.00	82,422	2.00	82,422

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
BUSINESS STAFF CONSULTANT	1.00	45,836	1.00	46,864	1.00	46,864
Cont/Grant Assoc	1.00	19,422	0.00	0	0.00	0
COORD - ACAD SUPP	4.00	223,578	4.00	224,152	4.00	224,152
DEAN - STUDENTS	0.00	13,259	0.00	0	0.00	0
DIR - COMMUNITY OUTREACH	2.00	139,546	2.00	139,836	2.00	139,836
GEOGRAPHIC INFORMATION SPECIALIST	2.00	81,896	2.00	82,074	2.00	82,074
PROFESSOR	0.00	23,708	0.00	0	0.00	0
PROG MGMT SPEC I	1.00	25,576	1.00	39,950	1.00	39,950
RESEARCH SPECIALIST LABORATORY/SCIENTIFIC	1.00	47,904	1.00	48,008	1.00	48,008
Total R30B2603	31.00	1,597,955	31.00	1,733,782	31.00	1,733,782
R30B2604 - Academic Support						
Acad Prog Spec	1.00	49,309	1.00	49,416	1.00	49,416
Accountant	1.00	63,774	1.00	64,890	1.00	64,890
ADMIN - IT DATABASE U	3.00	172,410	3.00	158,033	3.00	158,033
ADMINISTRATIVE ASSISTANT	3.00	101,659	3.00	110,671	3.00	110,671
Administrative Assistant II	3.00	144,133	3.00	144,486	3.00	144,486
ADVISOR - STUDENT	1.00	59,743	1.00	59,873	1.00	59,873
ANALYST - IT SYSTEMS	1.00	86,120	1.00	90,640	1.00	90,640
ARCHITECT, IT ENTERPRISE ADMIN.	1.00	59,957	1.00	60,200	1.00	60,200
ASSISTANT PROVOST	2.00	122,897	3.00	260,603	3.00	260,603
Assoc Prof	0.00	391	0.00	0	0.00	0
Assoc Vice Pres	2.00	141,498	2.00	136,732	2.00	136,732
ASSOCIATE DEAN	4.00	420,281	3.00	384,307	3.00	384,307
ASSOCIATE PROVOST	2.00	73,640	1.00	73,800	1.00	73,800
ASST DIR FOUNDATION	1.00	106,745	1.00	106,977	1.00	106,977
ASST TO THE DEAN	1.00	51,138	1.00	51,250	1.00	51,250
Athl Equip Spec	1.00	17,475	1.00	24,325	1.00	24,325
BUSINESS MANAGER	1.00	44,427	1.00	51,085	1.00	51,085
Carpenter	1.00	36,886	1.00	38,204	1.00	38,204
COMMUNITY OUTREACH EDUCATION SPECIALIST	1.00	47,398	1.00	49,441	1.00	49,441
CONTRACT & GRANT SPE	1.00	68,254	1.00	68,402	1.00	68,402
DEAN - BUSINESS	0.00	0	1.00	150,000	1.00	150,000
DEAN - EDUCATION	1.00	153,077	1.00	150,000	1.00	150,000
DEAN - GRAD SCHOOL	1.00	81,756	1.00	81,934	1.00	81,934
DEAN, BEHAVIORAL & SOC SCI	1.00	172,911	1.00	173,287	1.00	173,287
DIR - CAMPUS RECREATION	1.00	78,636	1.00	78,807	1.00	78,807
DIR - CENTER	2.00	179,904	2.00	180,032	2.00	180,032
DIR - LIBRARY SERVICES	1.00	110,140	1.00	110,379	1.00	110,379
DIR - STUDENT FINANCI	0.00	28,276	0.00	0	0.00	0
EDUCATOR, PHYSICAL EDUCATION	1.00	31,713	1.00	21,890	1.00	21,890
ENTERPRISE SYSTEM DEV ENGINEER	1.00	53,500	1.00	53,616	1.00	53,616
Exec Adm Asst I	4.00	174,420	4.00	175,093	4.00	175,093
IT NETWORK CONTROL S	2.00	122,686	2.00	122,953	2.00	122,953
IT PROGRAMMER ANALYS	3.00	162,923	3.00	164,021	3.00	164,021
IT PROGRAMMER ANALYST	1.00	82,500	1.00	82,435	1.00	82,435
IT Support Asst	1.00	46,482	1.00	46,583	1.00	46,583
IT TELECOM ASSOC	1.00	49,918	1.00	49,951	1.00	49,951
IT TELECOM ASST	1.00	36,809	1.00	38,204	1.00	38,204
IT Telecom Spec	2.00	113,528	2.00	115,802	2.00	115,802
IT WEB ADMINISTRATOR	1.00	69,928	1.00	70,080	1.00	70,080

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
LIBRARIAN	9.00	582,007	9.00	607,259	9.00	607,259
LIBRARY ASSISTANT	1.00	15,195	1.00	15,199	1.00	15,199
LIBRARY SERV SPEC	7.00	239,165	7.00	276,484	7.00	276,484
LIBRARY SERV SUPER	5.00	168,031	5.00	218,740	5.00	218,740
MGR, BROADCAST PROGRAM	1.00	42,018	1.00	42,109	1.00	42,109
Office Clerk I	1.00	26,392	1.00	26,449	1.00	26,449
Office Clerk II	1.00	29,008	1.00	29,085	1.00	29,085
PROG MGMT SPEC I	2.00	86,083	2.00	88,003	2.00	88,003
Total R30B2604	83.00	4,805,141	83.00	5,151,730	83.00	5,151,730
R30B2605 - Student Services						
ADMIN - PUBLIC RELATIONS	1.00	2,630	1.00	41,200	1.00	41,200
ADMINISTRATIVE ASSISTANT	13.00	522,320	12.00	486,988	12.00	486,988
Administrative Assistant II	2.00	141,169	2.00	100,916	2.00	100,916
ADMISSIONS COUNSELOR	3.00	78,660	3.00	118,000	3.00	118,000
ADVISOR - STUDENT	2.00	123,917	3.00	185,932	3.00	185,932
ASSISTANT DIRECTOR-ADMISSIONS	2.00	104,927	2.00	107,778	2.00	107,778
ASSOC CHIEF STU AFF	0.00	357	0.00	0	0.00	0
ASSOC DIR - STU FINAN	1.00	68,655	1.00	68,804	1.00	68,804
ASSOCIATE PROVOST	1.00	114,388	1.00	114,637	1.00	114,637
ASST TO THE DEAN	2.00	115,296	2.00	115,346	2.00	115,346
Cont/Grant Assoc	0.00	641	1.00	23,733	1.00	23,733
COORD - ACAD SUPP	1.00	48,998	1.00	51,984	1.00	51,984
COORD - ACADEMIC	1.00	52,037	1.00	52,346	1.00	52,346
DEAN - STUDENTS	1.00	80,507	1.00	76,000	1.00	76,000
DIR - ADMISSIONS	3.00	184,008	3.00	258,152	3.00	258,152
DIR - CAREER DEV & PL	1.00	78,515	1.00	78,686	1.00	78,686
DIR - MINORITY AFFAIR	1.00	55,232	1.00	55,560	1.00	55,560
DIR - STUDENT ACTIVIT	1.00	85,588	1.00	85,774	1.00	85,774
DIR - STUDENT COUNSEL	1.00	85,545	1.00	85,731	1.00	85,731
DIR - STUDENT FINANCI	1.00	89,572	1.00	112,737	1.00	112,737
Financial Aid Counselor	2.00	84,379	2.00	84,562	2.00	84,562
FINANCIAL AID COUNSELOR I	0.00	0	1.00	36,120	1.00	36,120
IT DATA CONTROL CLERK LE	1.00	40,606	1.00	40,694	1.00	40,694
MGR - NEWS BUREAU	1.00	71,405	1.00	71,560	1.00	71,560
NURSE - HEALTH CENTER	4.00	191,979	4.00	261,713	4.00	261,713
Office Clerk I	1.00	19,040	1.00	26,335	1.00	26,335
Total R30B2605	47.00	2,440,371	49.00	2,741,288	49.00	2,741,288
R30B2606 - Institutional Support						
ACCOUNT CLERK III	4.00	108,029	3.00	102,225	3.00	102,225
Accountant	2.00	88,763	2.00	97,209	2.00	97,209
ACCOUNTANT - STAFF CP	1.00	88,362	1.00	57,989	1.00	57,989
ACCOUNTANT - STAFF NO	1.00	57,140	1.00	57,165	1.00	57,165
Accountant I	1.00	42,156	1.00	42,247	1.00	42,247
Accounting Associate	3.00	114,086	3.00	117,064	3.00	117,064
Accounting Clerk II	2.00	26,541	3.00	95,208	3.00	95,208
ADMIN - ANNUAL GIVING	1.00	38,294	1.00	43,260	1.00	43,260
ADMIN - IT DATABASE U	2.00	161,470	2.00	161,820	2.00	161,820
ADMIN - IT LAN	4.00	313,808	4.00	314,489	4.00	314,489
ADMIN - MAJOR GIFTS	2.00	95,931	2.00	95,975	2.00	95,975
ADMIN - PUBLIC RELATIONS	2.00	88,124	2.00	88,316	2.00	88,316

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
ADMINISTRATIVE ASSISTANT	2.00	118,212	2.00	100,818	2.00	100,818
ADMINISTRATOR, PLANNED G -	1.00	0	1.00	80,000	1.00	80,000
ANALYST - IT SYSTEMS	3.00	217,170	3.00	217,501	3.00	217,501
ASSISTANT DEAN	1.00	143,878	1.00	144,192	1.00	144,192
ASSOC DIR - HUMAN RES	1.00	65,458	1.00	65,600	1.00	65,600
ASSOCIATE BURSAR	1.00	56,372	1.00	56,494	1.00	56,494
ASSOCIATE PROVOST	1.00	172,208	1.00	172,582	1.00	172,582
ASST TO THE DEAN	1.00	51,823	1.00	51,936	1.00	51,936
ASST TO THE PRESIDENT	1.00	81,884	1.00	83,023	1.00	83,023
ATTORNEY - STAFF	1.00	108,852	1.00	127,000	1.00	127,000
Auto Shop Supv	1.00	60,640	1.00	60,772	1.00	60,772
BUSINESS MANAGER	1.00	91,410	1.00	91,609	1.00	91,609
CHIEF - BUDGET	1.00	96,112	1.00	96,321	1.00	96,321
CHIEF - DEV & PUBLIC	1.00	204,555	1.00	205,000	1.00	205,000
CHIEF - HUMAN RESOURC	1.00	139,894	1.00	140,198	1.00	140,198
CHIEF - POLICE	2.00	183,020	2.00	259,620	2.00	259,620
CHIEF - STUDENT AFFAIRS	1.00	165,230	1.00	165,589	1.00	165,589
DEV ASSOC	1.00	34,717	1.00	35,728	1.00	35,728
DIR - ALUMNI AFFAIRS	1.00	70,312	1.00	70,700	1.00	70,700
DIR - ANNUAL GIVING	2.00	139,537	2.00	141,249	2.00	141,249
DIR - INSTITUTIONAL M	1.00	138,697	1.00	138,999	1.00	138,999
DIR - INSTITUTIONAL RE	1.00	65,989	1.00	66,132	1.00	66,132
DIR - IT INFO TECH	1.00	88,865	1.00	89,058	1.00	89,058
DIR - PUBLICATIONS	1.00	69,759	1.00	69,911	1.00	69,911
DIR ASSOC - IT ACA CO	1.00	65,989	1.00	66,132	1.00	66,132
DIR ASST - ATHLETICS	1.00	122,102	1.00	122,367	1.00	122,367
DIVERSITY OFFICER	1.00	197,020	1.00	190,000	1.00	190,000
EMPLOYMENT SPECIALIST	1.00	52,088	1.00	52,202	1.00	52,202
Exec Adm Asst I	6.00	260,575	7.00	305,227	7.00	305,227
EXEC ADM ASST III	1.00	59,773	1.00	59,903	1.00	59,903
Graphic Artist II	1.00	35,071	1.00	35,728	1.00	35,728
IT NETWORK CONTROL S	1.00	76,014	1.00	80,901	1.00	80,901
IT PROGRAMMER ANALYS	3.00	168,546	3.00	164,557	3.00	164,557
IT TELECOM. & NETWOR	1.00	85,481	1.00	86,000	1.00	86,000
MGR - BENEFITS	1.00	64,435	1.00	64,575	1.00	64,575
MGR - IT LAB	1.00	85,684	1.00	90,853	1.00	90,853
MGR - NEWS BUREAU	1.00	64,192	1.00	64,331	1.00	64,331
MGR - PAYROLL	1.00	59,714	1.00	59,740	1.00	59,740
MGR - PRINTING SERVIC	1.00	60,174	1.00	60,305	1.00	60,305
MOTOR EQUIPMENT OPERATOR	1.00	11,583	1.00	31,736	1.00	31,736
Office Clerk II	1.00	30,009	1.00	30,074	1.00	30,074
Painter	0.00	19,173	0.00	0	0.00	0
PAY PROC ASSOC	1.00	39,697	1.00	40,852	1.00	40,852
Police Comm Op Ld	1.00	39,293	1.00	41,018	1.00	41,018
Police Communications Op	2.00	67,052	2.00	68,150	2.00	68,150
Postal Services Processo	3.00	77,994	4.00	112,054	4.00	112,054
PRESIDENT/CEO-SNGL INST	1.00	274,990	1.00	275,000	1.00	275,000
PROG MGMT SPEC I	2.00	90,316	2.00	90,559	2.00	90,559
Ps Hg Sp Cp Op II	2.00	78,941	2.00	81,230	2.00	81,230
SPEC - HUMAN RESOURCE	2.00	122,490	2.00	141,200	2.00	141,200

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
STOREKEEPER II	2.00	77,777	2.00	77,946	2.00	77,946
Univ Pol Off II	11.00	475,655	11.00	490,122	11.00	490,122
Univ Pol Off III	4.00	167,568	4.00	203,015	4.00	203,015
UNIVERSITY POLICE OFFICE	2.00	126,987	2.00	127,327	2.00	127,327
VP - ADMIN & FINANCE	1.00	192,508	1.00	192,927	1.00	192,927
Total R30B2606	112.00	7,136,189	114.00	7,509,030	114.00	7,509,030
R30B2607 - Operation and Maintenance of Plant						
ADMINISTRATIVE ASSISTANT	1.00	42,662	1.00	42,835	1.00	42,835
APP SKILL TRADE A	1.00	28,658	1.00	30,962	1.00	30,962
ASST TO THE DEAN	1.00	50,507	1.00	50,617	1.00	50,617
Auto Serv Mech	1.00	15,224	1.00	41,873	1.00	41,873
Auto Serv Tech	1.00	50,640	1.00	50,750	1.00	50,750
Carpenter	2.00	81,509	2.00	81,580	2.00	81,580
COORD- CONSTRUCTION	1.00	56,043	1.00	56,270	1.00	56,270
DIR - PHYS PLANT/FACI	1.00	110,579	1.00	110,819	1.00	110,819
Electrician	3.00	132,827	3.00	134,365	3.00	134,365
FACILITIES EMGINEER	1.00	72,215	1.00	72,507	1.00	72,507
FINANCIAL SERVICES SUPERVISOR	1.00	0	0.00	0	0.00	0
Grounds Supv	1.00	40,843	1.00	41,008	1.00	41,008
Groundskeeper	6.00	129,271	6.00	158,801	6.00	158,801
Groundskeeper Ld	3.00	56,484	3.00	83,305	3.00	83,305
Housekeeper	31.00	749,145	31.00	833,042	31.00	833,042
HOUSEKEEPER LEAD	3.00	81,138	3.00	83,597	3.00	83,597
Housekeeping Supv II	3.00	122,880	3.00	123,425	3.00	123,425
HVAC Chief	1.00	56,322	1.00	57,116	1.00	57,116
HVAC Mechanic I	3.00	87,541	3.00	141,304	3.00	141,304
Landscape Tech	1.00	28,168	1.00	37,537	1.00	37,537
Landscape Tech Supv	1.00	53,478	1.00	53,695	1.00	53,695
MAINT MECH SENIOR	1.00	36,679	1.00	37,580	1.00	37,580
MANAGER:TECHNICAL	1.00	75,126	1.00	75,289	1.00	75,289
MOTOR EQUIPMENT OPERATOR	0.00	14,845	0.00	0	0.00	0
MOVING & STORAGE SPECIAL	2.00	73,201	2.00	74,360	2.00	74,360
MT Elc Trd Chf I	1.00	48,363	1.00	48,468	1.00	48,468
MT MAINTENANCE AIDE I	3.00	0	3.00	79,793	3.00	79,793
Mt Maintenance Aide II	2.00	80,687	2.00	69,304	2.00	69,304
MT Mec Trd Chf I	1.00	47,073	1.00	47,175	1.00	47,175
MT MULTI TRADES CHIEF I	1.00	50,251	1.00	50,454	1.00	50,454
MT STRC TD CHF I	1.00	40,104	1.00	40,852	1.00	40,852
Painter	2.00	48,998	2.00	72,468	2.00	72,468
Plumber	1.00	0	1.00	44,000	1.00	44,000
PROGRAM ADMINISTRATIVE S	1.00	43,729	1.00	43,906	1.00	43,906
Service Worker	1.00	25,117	1.00	25,171	1.00	25,171
Sta Eng 1st Gd	2.00	105,667	2.00	105,896	2.00	105,896
STA ENG 2ND GD	4.00	126,155	4.00	153,415	4.00	153,415
TEMP CNT TECH I	2.00	111,683	2.00	111,926	2.00	111,926
Total R30B2607	93.00	2,973,812	92.00	3,365,465	92.00	3,365,465
R30B2608 - Auxiliary Enterprises						
ACCOUNT CLERK III	2.00	73,430	2.00	74,335	2.00	74,335
ADMIN - BUSINESS	1.00	97,001	1.00	97,212	1.00	97,212
ADMIN - IT HELP DESK	1.00	63,278	1.00	63,415	1.00	63,415

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
ADMIN - SPORTS INFO	1.00	49,514	1.00	49,622	1.00	49,622
ADMINISTRATIVE ASSISTANT	4.00	148,906	4.00	143,820	4.00	143,820
Administrative Assistant II	2.00	80,000	2.00	85,000	2.00	85,000
ADMISSIONS COUNSELOR	1.00	44,027	1.00	44,123	1.00	44,123
ASSISTANT DIRECTOR-ADMISSIONS	1.00	97,776	1.00	98,356	1.00	98,356
ASSNT DIR. OF CONFER	1.00	53,696	1.00	53,813	1.00	53,813
Associate Director	1.00	46,042	1.00	52,000	1.00	52,000
ASST ATHLETIC TRAINER	2.00	113,143	2.00	113,389	2.00	113,389
ASST COACH MINOR SPO	5.00	194,673	5.00	238,266	5.00	238,266
ASST DIR FOUNDATION	3.00	118,673	3.00	130,800	3.00	130,800
ASST TO THE DEAN	1.00	707	0.00	0	0.00	0
ATH TRNR ASST/PHYS T	2.00	71,248	2.00	84,106	2.00	84,106
Athl Equip Spec	0.00	3,246	0.00	0	0.00	0
Carpenter	1.00	38,144	1.00	38,204	1.00	38,204
COACH HEAD - MAJOR SPORT	14.00	770,681	14.00	847,916	14.00	847,916
Cont/Grant Assoc	0.00	2,859	0.00	0	0.00	0
COORD - ACADEMIC	3.00	147,148	3.00	149,035	3.00	149,035
DIR - ATHLETICS	1.00	129,546	1.00	129,828	1.00	129,828
DIR - CAREER DEV & PL	1.00	59,278	1.00	59,777	1.00	59,777
DIR - COMMUNITY OUTREACH	0.00	1,203	0.00	0	0.00	0
DIR - CONFERENCE & SE	1.00	65,888	1.00	66,031	1.00	66,031
DIR - RESIDENCE LIFE	2.00	147,501	2.00	158,287	2.00	158,287
DIR ASSOC - AUXILIARY	2.00	92,859	2.00	93,060	2.00	93,060
DIR ASSOC - RESIDENT	1.00	60,067	1.00	59,777	1.00	59,777
EDUCATOR, PHYSICAL EDUCATION	0.00	21,142	0.00	0	0.00	0
Electrician	1.00	43,729	1.00	43,685	1.00	43,685
HEALTH CARE PROVIDER	1.00	53,580	1.00	60,000	1.00	60,000
Housekeeper	26.00	607,386	26.00	677,912	26.00	677,912
HOUSEKEEPER LEAD	2.00	63,530	2.00	63,668	2.00	63,668
Housekeeping Chf	1.00	50,068	1.00	50,271	1.00	50,271
IT DATA CTL SUPV	1.00	42,818	1.00	43,685	1.00	43,685
IT Prog Asst	1.00	33,075	1.00	33,075	1.00	33,075
IT TELECOM NETWORK ENGINEER	1.00	74,782	1.00	74,944	1.00	74,944
Library Services Supervi	1.00	50,127	0.00	0	0.00	0
Locksmith	0.00	0	1.00	50,248	1.00	50,248
MERCHANDISER II	2.00	45,737	2.00	46,509	2.00	46,509
MT MAINTENANCE AIDE I	1.00	26,392	1.00	26,449	1.00	26,449
Mt Maintenance Aide II	1.00	33,184	1.00	33,256	1.00	33,256
Multi media Asst	1.00	41,559	1.00	41,727	1.00	41,727
Office Assistant	1.00	27,168	1.00	27,227	1.00	27,227
Office Clerk II	1.00	29,015	1.00	29,085	1.00	29,085
Plumber	1.00	42,926	1.00	43,685	1.00	43,685
Postal Services Processo	1.00	17,139	0.00	0	0.00	0
PROG MGMT SPEC I	2.00	93,778	2.00	94,236	2.00	94,236
Total R30B2608	100.00	4,167,669	98.00	4,369,834	98.00	4,369,834
Total R30B26-Frostburg State University	731.00	41,626,380	734.00	44,128,688	734.00	44,128,688
R30B27 - Coppin State University						
R30B2701 - Instruction						
Acad Prog Spec	0.00	0	1.00	47,710	1.00	47,710
Academic Program Spec	1.00	47,710	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Admin Asst 1	2.00	108,503	2.00	87,234	2.00	87,234
Admin Asst II	6.00	271,261	6.00	271,261	6.00	271,261
Administrative Assistant II	4.00	226,367	4.00	226,367	4.00	226,367
ASSISTANT DEAN	1.00	83,375	1.00	83,375	1.00	83,375
ASSISTANT PROFESSOR	66.00	4,057,511	66.00	4,467,307	66.00	4,467,307
Assoc Prof	42.00	3,013,048	42.00	2,948,416	42.00	2,948,416
Assoc Vice Pres	2.00	57,272	2.00	57,397	2.00	57,397
ASSOCIATE DEAN	2.00	243,214	2.00	243,214	2.00	243,214
ASST TO THE DEAN	0.00	0	1.00	82,091	1.00	82,091
BUSINESS MANAGER	1.00	46,385	1.00	0	1.00	0
DIR - CENTER	0.66	54,120	0.66	0	0.66	0
Exec Adm Asst II	1.00	62,875	1.00	62,875	1.00	62,875
Exec Admin Asst I	1.00	27,822	1.00	46,125	1.00	46,125
Exec Admin Asst III	1.00	55,178	1.00	55,178	1.00	55,178
Instructor	1.00	66,183	1.00	66,183	1.00	66,183
NURSE - HEALTH CENTER	1.00	112,260	1.00	112,260	1.00	112,260
PROFESSOR	23.00	2,046,109	23.00	1,905,577	23.00	1,905,577
RESEARCH ASST:LAB/SCI	1.00	51,728	1.00	51,728	1.00	51,728
SPEC - IT EDUCATION	1.00	62,155	1.00	62,155	1.00	62,155
Total R30B2701	157.66	10,693,076	158.66	10,876,453	158.66	10,876,453

R30B2704 - Academic Support

Accountant	1.00	67,474	1.00	67,474	1.00	67,474
ADMIN - IT DATABASE U	0.44	30,480	0.44	30,480	0.44	30,480
ADMIN - IT LAN	2.00	229,295	2.00	229,295	2.00	229,295
ADMIN - IT TELE/NETWORK	0.93	67,570	0.93	67,570	0.93	67,570
Admin Asst 1	1.00	45,839	1.00	45,839	1.00	45,839
Administrative Assistant II	2.00	122,377	2.00	137,839	2.00	137,839
ADVISOR - STUDENT	3.00	120,681	3.00	95,000	3.00	95,000
ASSISTANT PROFESSOR	1.00	87,822	1.00	87,822	1.00	87,822
ASSOC DIR - ADMIN COM	1.00	78,039	1.00	78,039	1.00	78,039
Assoc Vice Pres	1.00	0	1.00	75,000	1.00	75,000
ASSOCIATE DEAN	1.00	0	1.00	0	1.00	0
Asst Prof	1.00	77,093	1.00	77,093	1.00	77,093
ASST TO THE DEAN	4.00	193,228	3.00	130,000	3.00	130,000
DEAN - EDUCATION	1.00	146,362	1.00	146,362	1.00	146,362
DEAN - GENERAL	4.00	410,312	4.00	410,312	4.00	410,312
DEAN - GRAD SCHOOL	1.00	123,136	1.00	123,136	1.00	123,136
DIR - CENTER	0.34	27,880	0.34	0	0.34	0
DIR - DEVELOPMENT LAW	0.11	11,012	0.11	11,012	0.11	11,012
DIR - LIBRARY SERVICES	1.00	158,010	1.00	158,010	1.00	158,010
Exec Adm Asst II	3.00	179,164	3.00	184,596	3.00	184,596
Exec Admin Asst I	3.00	151,741	3.00	151,741	3.00	151,741
IT - WEB SERVICES DEVELOPER SENIOR	1.00	73,000	1.00	73,000	1.00	73,000
IT NETWORK CONTROL S	2.50	224,014	2.50	224,014	2.50	224,014
IT PROGRAMMER ANALYS	1.00	26,858	1.00	92,000	1.00	92,000
LIBRARY ASSISTANT	1.00	15,600	1.00	31,980	1.00	31,980
LIBRARY SERV SPEC	0.00	0	3.00	87,491	3.00	87,491
LIBRARY SERV SUPER	1.00	44,608	1.00	44,608	1.00	44,608
Library Services Special	3.00	106,671	0.00	0	0.00	0
Library Tech I	2.00	78,510	2.00	80,391	2.00	80,391

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Library Tech II	1.00	0	1.00	0	1.00	0
Library Tech III	1.00	36,239	1.00	38,204	1.00	38,204
MGR - IT DATABASE ADM	1.00	100,009	1.00	100,009	1.00	100,009
MGR - TRAINING & DEVE	1.54	23,265	0.92	35,978	0.92	35,978
Non Teaching Faculty	2.00	86,067	2.00	31,364	2.00	31,364
Prog Administrative Spec	1.00	58,458	1.00	58,458	1.00	58,458
SPEC - AUDIO VISUAL	2.00	130,808	2.00	130,395	2.00	130,395
SPEC - CLIENT SERVICE	3.00	154,829	3.00	168,479	3.00	168,479
Total R30B2704	56.86	3,486,451	55.24	3,502,991	55.24	3,502,991
R30B2705 - Student Services						
"Spec, Program	1.00	40,707	1.00	40,707	1.00	40,707
Admin Asst II	4.00	113,804	3.00	123,978	3.00	123,978
ADMINISTRATIVE ASSISTANT	0.00	0	1.00	35,000	1.00	35,000
Administrative Assistant II	8.00	434,857	8.00	456,931	8.00	456,931
ADMISSIONS COUNSELOR	1.00	52,106	1.00	52,106	1.00	52,106
ADVISOR - STUDENT	1.00	75,685	1.00	75,685	1.00	75,685
ASSISTANT DIRECTOR-ADMISSIONS	3.00	132,231	3.00	132,231	3.00	132,231
ASSISTANT REGISTRAR	2.00	135,975	2.00	135,975	2.00	135,975
Assoc Vice Pres	2.00	149,252	2.00	149,252	2.00	149,252
Associate Director	2.00	77,015	2.00	162,343	2.00	162,343
ASST TO THE DEAN	4.00	241,925	4.00	181,345	4.00	181,345
BUSINESS MANAGER	1.00	4,231	1.00	55,000	1.00	55,000
CHIEF - STUDENT AFFAIRS	1.00	175,000	1.00	175,000	1.00	175,000
DIR - ADMISSIONS	2.00	139,859	2.00	163,551	2.00	163,551
DIR - CAREER DEV & PL	2.00	78,588	2.00	141,588	2.00	141,588
DIR - RESIDENCE LIFE	1.00	59,963	1.00	59,963	1.00	59,963
DIR - STUDENT ACTIVIT	1.00	7,918	1.00	100,000	1.00	100,000
DIR - STUDENT FINANCI	1.00	60,317	1.00	87,125	1.00	87,125
Financial Aid Counselor	4.00	153,609	4.00	196,578	4.00	196,578
Office Clerk I	3.00	93,737	3.00	93,737	3.00	93,737
Office Clerk II	2.00	41,330	2.00	76,902	2.00	76,902
RESIDENCE HALL MANAGER RESIDENT	2.00	79,120	2.00	80,000	2.00	80,000
Total R30B2705	48.00	2,347,229	48.00	2,774,997	48.00	2,774,997
R30B2706 - Institutional Support						
Accountant	5.00	367,231	5.00	368,388	5.00	368,388
Accountant I	1.00	35,103	1.00	0	1.00	0
Accounting Assoc	3.00	96,827	0.00	0	0.00	0
Accounting Associate	0.00	0	3.00	92,200	3.00	92,200
ACCOUNTING CLERK I	1.00	35,717	1.00	36,244	1.00	36,244
Accounting Clerk II	1.00	39,237	1.00	41,868	1.00	41,868
ADMIN - ANNUAL GIVING	1.00	30,900	1.00	80,000	1.00	80,000
ADMIN - GOVT/LEG REL	1.00	61,538	1.00	100,000	1.00	100,000
ADMIN - IT DATABASE U	1.56	96,356	1.56	133,793	1.56	133,793
ADMIN - IT LAN	1.00	104,454	1.00	104,454	1.00	104,454
ADMIN - IT TELE/NETWORK	2.07	157,495	2.07	157,495	2.07	157,495
ADMIN - MAJOR GIFTS	1.00	59,779	1.00	60,000	1.00	60,000
ADMIN - SPECIAL EVENT	1.00	90,451	1.00	90,451	1.00	90,451
Admin Asst 1	2.00	81,538	2.00	84,625	2.00	84,625
Admin Asst II	3.00	154,031	3.00	121,425	3.00	121,425
Administrative Assistant II	2.00	145,141	3.00	199,187	3.00	199,187

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
ADMISSIONS COUNSELOR	1.00	84,668	1.00	84,668	1.00	84,668
ANALYST - IT SYSTEMS	2.00	195,202	2.00	195,202	2.00	195,202
ASSISTANT DIRECTOR-ADMISSIONS	5.00	656,446	5.00	660,484	5.00	660,484
ASSISTANT PROFESSOR	1.00	38,467	1.00	0	1.00	0
Assistant Vice President	2.00	247,211	3.00	281,261	3.00	281,261
Assoc Vice Pres	1.00	0	1.00	0	1.00	0
ASST DIR FOUNDATION	2.00	218,454	2.00	218,454	2.00	218,454
ASST TO THE DEAN	4.00	300,374	4.00	304,259	4.00	304,259
ASST TO THE PRESIDENT	1.00	78,741	1.00	78,741	1.00	78,741
Asst To The VP	2.00	95,036	2.00	79,981	2.00	79,981
Budget Associate	1.00	50,610	1.00	50,610	1.00	50,610
Bursar	1.00	100,202	1.00	100,202	1.00	100,202
BUSINESS MANAGER	3.55	223,282	4.00	209,617	4.00	209,617
Buyer I	1.00	35,538	1.00	38,204	1.00	38,204
CHIEF - DEVELOPMENT	1.00	190,412	1.00	190,412	1.00	190,412
CHIEF - IT INFO SYS	1.00	186,235	1.00	186,235	1.00	186,235
CHIEF - POLICE	1.00	109,918	1.00	109,918	1.00	109,918
COMPENSATION SPECIALIST	1.00	28,615	1.00	62,000	1.00	62,000
Comptroller	1.00	112,587	1.00	112,587	1.00	112,587
DIR - ALUMNI AFFAIRS	1.00	66,873	1.00	66,873	1.00	66,873
DIR - ATHLETICS	0.50	75,000	0.50	76,875	0.50	76,875
DIR - AUXILIARY S	1.00	84,094	1.00	86,991	1.00	86,991
DIR - DEVELOPMENT LAW	0.89	83,863	0.89	90,101	0.89	90,101
DIR - HONORS PROG	1.00	70,000	1.00	70,000	1.00	70,000
DIR - RESOURCE DEVEL	1.00	0	1.00	90,000	1.00	90,000
DIVERSITY OFFICER	1.00	86,693	1.00	190,000	1.00	190,000
Exec Adm Asst II	5.00	270,017	5.00	274,236	5.00	274,236
HEALTH CARE PROVIDER	3.00	278,038	3.00	278,974	3.00	278,974
Human Resource Assoc II	1.00	42,374	1.00	42,374	1.00	42,374
IT NETWORK CONTROL S	0.50	50,777	0.50	50,777	0.50	50,777
IT PROGRAMMER ANALYS	1.00	106,151	1.00	106,151	1.00	106,151
IT SUBJECT MATTER ADVISO	1.00	101,078	1.00	101,078	1.00	101,078
IT TELECOM NETWORK ENGINEER	1.00	59,769	1.00	59,769	1.00	59,769
IT TELECOM. & NETWORK	2.00	196,450	2.00	196,450	2.00	196,450
MGR - COMP & CLASS	1.00	75,011	1.00	75,011	1.00	75,011
MGR - IT DATABASE ADM	1.00	0	1.00	0	1.00	0
MGR - TRAINING & DEVE	0.46	57,149	1.08	32,200	1.08	32,200
PAY PROC ASSOC	2.00	106,180	2.00	106,180	2.00	106,180
Police Communications Op	2.00	67,615	0.00	0	0.00	0
POLICE COMMUNICATIONS OPERATOR	0.00	0	4.00	137,928	4.00	137,928
Postal Services Processo	1.00	37,434	1.00	37,434	1.00	37,434
PRESIDENT/CEO-SNGL INST	1.00	281,875	1.00	281,875	1.00	281,875
PROG MGMT SPEC I	0.00	0	1.00	38,204	1.00	38,204
Program Mgmt Spec I	1.00	36,972	0.00	0	0.00	0
Security Guard	1.00	35,028	1.00	35,028	1.00	35,028
Security Systems Spec	1.00	43,925	1.00	43,925	1.00	43,925
SPEC - CLIENT SERVICE	1.00	55,154	1.00	55,154	1.00	55,154
SPEC - HUMAN RESOURCE	1.00	58,941	1.00	58,941	1.00	58,941
Telephone Operator	1.00	39,830	1.00	39,830	1.00	39,830
Univ Pol Off II	14.00	652,971	14.00	610,090	14.00	610,090

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Univ Pol Off III	2.00	64,582	2.00	61,044	2.00	61,044
Univ Police Officer I	3.00	81,846	3.00	76,408	3.00	76,408
Univ Police Officer IV	4.00	298,844	4.00	298,844	4.00	298,844
VP - ADMIN & FINANCE	1.00	176,683	1.00	179,375	1.00	179,375
Total R30B2706	118.53	8,249,013	123.60	8,581,085	123.60	8,581,085
R30B2707 - Operation and Maintenance of Plant						
"Mgr, Facil Mgmt/Phys Pl	1.00	66,933	1.00	66,933	1.00	66,933
ASSISTANT DIRECTOR-ADMISSIONS	1.00	140,733	1.00	140,733	1.00	140,733
ASSOC DIR - PHYS PLAN	1.00	100,192	1.00	100,192	1.00	100,192
BUSINESS MANAGER	1.00	64,394	1.00	64,394	1.00	64,394
CAPITAL PLANNING & BUDGET DIRECTOR	1.00	110,110	1.00	110,110	1.00	110,110
Carpenter	1.00	47,060	1.00	47,060	1.00	47,060
Electrician	2.00	83,230	2.00	87,370	2.00	87,370
Exec Adm Asst II	1.00	53,695	1.00	53,695	1.00	53,695
Groundskeeper	2.00	84,982	2.00	85,077	2.00	85,077
HEALTH CARE PROVIDER	2.00	163,468	2.00	163,468	2.00	163,468
Housekeeper	4.00	0	2.00	0	2.00	0
Housekeeping Supv I	1.00	0	0.00	0	0.00	0
Locksmith	1.00	43,050	1.00	43,050	1.00	43,050
MANAGER	1.00	86,991	1.00	86,991	1.00	86,991
MANAGER:TECHNICAL	1.00	11,537	1.00	75,000	1.00	75,000
Moving & Storage Spec	3.00	82,310	0.00	0	0.00	0
Moving & Storage Specialist	0.00	0	3.00	89,608	3.00	89,608
Plumber	2.00	99,392	2.00	99,392	2.00	99,392
WORK CONTROLLER	1.00	42,154	1.00	42,154	1.00	42,154
Total R30B2707	27.00	1,280,231	24.00	1,355,227	24.00	1,355,227
R30B2708 - Auxiliary Enterprises						
ADMIN - SPORTS INFO	1.00	50,625	1.00	56,000	1.00	56,000
Admin Asst 1	1.00	34,928	1.00	34,928	1.00	34,928
Administrative Assistant II	3.00	145,444	3.00	145,873	3.00	145,873
Assoc Vice Pres	2.00	115,400	2.00	115,400	2.00	115,400
ASST COACH MINOR SPO	3.00	123,494	3.00	98,002	3.00	98,002
ASST DIR FOUNDATION	1.00	63,533	1.00	63,533	1.00	63,533
BUSINESS MANAGER	1.45	46,496	1.00	65,670	1.00	65,670
COACH HEAD - MAJOR SPORT	5.00	367,228	4.00	336,002	4.00	336,002
COACH HEAD - MINOR SPORT	2.00	84,477	2.00	104,001	2.00	104,001
DIR - ATHLETICS	0.50	75,000	0.50	76,875	0.50	76,875
DIR - CAMPUS RECREATION	1.00	21,343	1.00	74,991	1.00	74,991
Graphic Artist II	1.00	58,345	1.00	58,345	1.00	58,345
HEALTH CARE PROVIDER	3.00	125,556	2.00	126,075	2.00	126,075
IT SYSTEMS PROGRAMMER	1.00	39,381	1.00	40,000	1.00	40,000
OFFICE SUPERVISOR I	0.00	0	1.00	35,000	1.00	35,000
Office Supv I	1.00	0	0.00	0	0.00	0
Parking Enforcement Asso	1.00	40,595	1.00	40,595	1.00	40,595
Parking Enforcement Associate	1.00	34,805	1.00	34,805	1.00	34,805
Post Serv Supv I	1.00	47,519	1.00	47,519	1.00	47,519
PS Print Services Tech I	1.00	42,516	1.00	42,516	1.00	42,516
SPEC - AUDIO VISUAL	1.00	71,750	1.00	71,750	1.00	71,750
Total R30B2708	31.95	1,588,435	29.50	1,667,880	29.50	1,667,880
Total R30B27-Coppin State University	440.00	27,644,435	439.00	28,758,633	439.00	28,758,633

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
R30B28 - University of Baltimore						
R30B2801 - Instruction						
Acad Prog Spec	6.00	178,713	5.00	197,656	5.00	197,656
Accountant	2.10	158,260	2.00	150,217	2.00	150,217
ACCOUNTANT - STAFF NO	0.56	30,874	0.73	34,883	0.73	34,883
ADMIN - BUSINESS	1.00	77,909	1.00	77,861	1.00	77,861
ADMIN - IT DATABASE U	1.00	79,448	1.00	79,361	1.00	79,361
ADMIN - IT TELE/NETWORK	1.00	56,994	1.00	56,931	1.00	56,931
ADMINISTRATIVE ASSISTANT	12.00	477,187	11.00	485,574	11.00	485,574
Administrative Assistant II	1.00	56,613	0.00	0	0.00	0
ASSISTANT PROFESSOR	44.84	3,562,644	49.00	3,911,631	49.00	3,911,631
Assoc Prof	47.00	4,060,895	44.50	4,261,126	44.50	4,261,126
Assoc Prof Law	18.81	2,418,185	15.50	2,167,577	15.50	2,167,577
Assoc Vice Pres	1.05	153,992	0.99	145,101	0.99	145,101
Associate Director	0.64	55,417	1.00	86,000	1.00	86,000
Asst Prof Law	2.00	253,361	1.00	118,466	1.00	118,466
ASST TO THE DEAN	0.46	28,039	3.00	183,000	3.00	183,000
BUSINESS MANAGER	0.99	58,407	0.98	57,874	0.98	57,874
BUSINESS MGR I	0.61	37,234	0.96	51,067	0.96	51,067
COMMUNITY OUTREACH EDUCATION SPECIALIST	5.00	241,789	5.00	261,199	5.00	261,199
COORD - ACAD SUPP	2.00	103,848	2.00	135,512	2.00	135,512
DIR - ACADEMIC RESOURCES	0.36	24,150	0.00	0	0.00	0
DIR - EDUC MEDIA SERV	1.00	92,252	1.00	92,151	1.00	92,151
GEOGRAPHIC INFORMATION SPECIALIST	0.01	575	0.00	0	0.00	0
HEALTH CARE PROVIDER	1.15	53,903	0.00	0	0.00	0
Instruct Law Sch	6.00	359,961	7.00	432,326	7.00	432,326
Instructor	2.00	157,807	2.00	157,807	2.00	157,807
IT PROGRAMMER ANALYS	0.46	41,130	0.53	46,623	0.53	46,623
IT Support Assoc	1.00	48,335	1.00	49,951	1.00	49,951
IT Support Spec	1.00	40,618	1.00	54,869	1.00	54,869
Lab Res Tech	1.00	45,052	1.00	47,150	1.00	47,150
Lecturer	24.50	1,392,266	20.66	1,406,618	20.66	1,406,618
Prof Law	29.46	4,535,150	31.00	4,898,520	31.00	4,898,520
PROFESSOR	30.61	3,784,726	32.30	3,903,248	32.30	3,903,248
PROG MGMT SPEC I	0.80	5,611	0.00	0	0.00	0
PROGRAM ADMINISTRATIVE S	2.00	75,661	2.00	87,370	2.00	87,370
Senior Lecturer	3.00	203,625	2.00	141,615	2.00	141,615
SPEC - CLIENT SERVICE	1.00	63,576	1.00	75,000	1.00	75,000
SPEC- RESEARCH SOC/C	0.82	3,336	1.05	41,956	1.05	41,956
SUPV - RESEARCH SC/CL	0.73	65,155	0.61	54,421	0.61	54,421
Total R30B2801	254.96	23,082,698	249.81	23,950,661	249.81	23,950,661
R30B2802 - Research						
Accountant	0.90	70,459	1.00	78,250	1.00	78,250
ACCOUNTANT - STAFF NO	1.52	97,087	1.27	61,530	1.27	61,530
ADMIN - BUSINESS	0.33	40,905	1.00	121,190	1.00	121,190
ADMIN - IT DATABASE U	1.30	110,539	2.00	156,183	2.00	156,183
ADMIN - IT HELP DESK	0.30	22,195	1.00	65,757	1.00	65,757
ADMIN - IT LAN	0.30	33,987	1.00	100,691	1.00	100,691
ADMIN - IT TELE/NETWORK	1.00	87,295	1.00	80,000	1.00	80,000
Administrative Assistant II	1.33	104,615	2.00	156,215	2.00	156,215

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
ANALYST - IT SYSTEMS	1.00	72,463	1.00	72,383	1.00	72,383
ASSISTANT PROVOST	0.95	111,824	1.00	117,581	1.00	117,581
Assoc Prof Law	0.19	29,931	0.00	0	0.00	0
Assoc Vice Pres	1.95	142,783	2.01	373,678	2.01	373,678
Associate Director	0.33	43,900	1.00	130,062	1.00	130,062
ASSOCIATE PROVOST	0.03	4,833	0.00	0	0.00	0
ASST DIR FOUNDATION	0.05	5,886	0.00	0	0.00	0
Asst Prof	0.20	18,158	0.00	0	0.00	0
ASST TO THE DEAN	1.33	79,924	2.00	180,062	2.00	180,062
Auditor	0.30	29,672	1.00	87,909	1.00	87,909
BUSINESS MANAGER	0.01	637	0.02	1,106	0.02	1,106
BUSINESS MGR I	2.84	140,350	5.04	226,883	5.04	226,883
COMMUNITY OUTREACH EDUCATION SPECIALIST	0.75	45,618	0.00	0	0.00	0
CONTRACT & GRANT SPE	2.72	163,455	3.00	203,832	3.00	203,832
DIR - STUDENT ACTIVIT	0.02	1,988	0.00	0	0.00	0
GEOGRAPHIC INFORMATION SPECIALIST	0.99	49,525	1.00	55,000	1.00	55,000
HEALTH CARE PROVIDER	1.74	109,859	1.00	64,634	1.00	64,634
Instruct Law Sch	1.00	48,962	1.00	55,500	1.00	55,500
IT PROGRAMMER ANALYS	0.54	47,774	0.47	42,183	0.47	42,183
IT Support Spec	0.30	18,971	1.00	56,203	1.00	56,203
MGR - IT DATABASE ADM	1.00	99,433	1.00	99,323	1.00	99,323
MGR - IT LAB	0.33	32,425	1.00	102,000	1.00	102,000
PROFESSOR	0.76	83,976	0.20	21,296	0.20	21,296
PROGRAM SPECIALIST	0.58	38,502	1.00	75,741	1.00	75,741
RESEARCH ASSISTANT S	0.99	47,860	3.00	141,792	3.00	141,792
SPEC - CLIENT SERVICE	1.75	103,070	0.00	0	0.00	0
SPEC- RESEARCH SOC/C	2.18	100,943	3.45	245,633	3.45	245,633
SUPV - RESEARCH SC/CL	1.27	134,555	1.39	145,263	1.39	145,263
TBD	5.66	84,604	11.00	957,876	11.00	957,876
Total R30B2802	38.74	2,458,963	52.85	4,275,756	52.85	4,275,756

R30B2804 - Academic Support

Acad Prog Spec	1.00	39,228	1.00	41,536	1.00	41,536
ACCOUNT CLERK III	0.35	14,470	0.00	0	0.00	0
Accountant	1.04	74,086	1.00	61,969	1.00	61,969
ACCOUNTANT - STAFF NO	2.00	143,779	2.00	144,460	2.00	144,460
ADMIN - GOVT/LEG REL	1.00	57,463	1.00	57,400	1.00	57,400
ADMIN - IT TELE/NETWORK	1.00	71,396	1.00	71,318	1.00	71,318
ADMINISTRATIVE ASSISTANT	2.15	87,335	3.00	121,288	3.00	121,288
Administrative Assistant II	2.00	125,767	2.00	120,008	2.00	120,008
ADVISOR - STUDENT	7.03	367,278	8.00	450,396	8.00	450,396
ASSISTANT DEAN	4.72	438,826	7.00	661,884	7.00	661,884
ASSISTANT PROVOST	0.89	16,179	2.00	205,424	2.00	205,424
ASSOCIATE DEAN	5.00	848,332	5.00	823,047	5.00	823,047
Associate Director	0.33	20,614	0.00	0	0.00	0
ASSOCIATE LIBRARY DI	1.00	94,528	0.00	0	0.00	0
ASST TO THE DEAN	2.00	105,153	3.00	173,038	3.00	173,038
BUSINESS MANAGER	2.00	222,032	2.00	221,789	2.00	221,789
BUSINESS MGR I	3.65	131,344	3.00	147,525	3.00	147,525
COMMUNITY OUTREACH EDUCATION SPECIALIST	5.97	370,031	7.00	406,301	7.00	406,301
DEAN - BUSINESS	1.00	301,230	1.00	300,900	1.00	300,900

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
DEAN - GENERAL	2.00	458,982	2.00	458,480	2.00	458,480
DEAN - LAW	1.00	396,194	1.00	395,760	1.00	395,760
DIR - ACADEMIC RESOURCES	2.28	234,400	1.00	105,060	1.00	105,060
DIR - ANNUAL GIVING	0.50	13,883	0.00	0	0.00	0
DIR - LIBRARY SERVICES	2.00	275,737	2.00	275,502	2.00	275,502
DIR - PUBLIC RELATION	3.00	225,225	3.00	224,978	3.00	224,978
Instruct Law Sch	1.00	24,055	0.00	0	0.00	0
IT PROGRAMMER ANALYS	2.00	208,437	2.00	206,901	2.00	206,901
IT SUBJECT MATTER ADVISO	0.96	17,293	1.00	60,000	1.00	60,000
IT Support Assoc	2.00	96,568	2.00	99,902	2.00	99,902
IT TELECOM NETWORK ENGINEER	0.00	0	1.00	71,507	1.00	71,507
IT WEB ADMINISTRATOR	1.00	79,788	1.00	79,701	1.00	79,701
LIBRARIAN	18.50	1,162,538	18.50	1,188,944	18.50	1,188,944
LIBRARY ASSISTANT	0.00	2,452	0.00	0	0.00	0
LIBRARY SERV SPEC	7.00	246,814	6.00	261,044	6.00	261,044
Library Technician I	3.00	90,956	3.00	108,317	3.00	108,317
MGR - IT DATABASE ADM	1.00	129,151	1.00	129,010	1.00	129,010
PROGRAM ADMINISTRATIVE S	1.00	57,188	1.00	57,125	1.00	57,125
Supv, Library -	1.00	99,668	1.00	99,559	1.00	99,559
Total R30B2804	93.37	7,348,400	95.50	7,830,073	95.50	7,830,073

R30B2805 - Student Services

Acad Prog Spec	0.71	26,081	1.00	36,169	1.00	36,169
Accountant	1.00	58,566	1.00	58,502	1.00	58,502
ADMIN - BUSINESS	1.00	57,566	1.00	57,503	1.00	57,503
ADMIN - IT DATABASE U	0.00	1,161	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT	4.00	147,896	4.00	166,426	4.00	166,426
Administrative Assistant II	2.80	59,561	2.00	107,261	2.00	107,261
ADMISSIONS COUNSELOR	7.51	316,244	7.00	333,691	7.00	333,691
ADVISOR - STUDENT	3.30	181,088	5.00	291,565	5.00	291,565
ANALYST - IT SYSTEMS	1.00	35,441	1.00	53,479	1.00	53,479
ASSISTANT DEAN	2.00	215,355	2.00	210,196	2.00	210,196
ASSISTANT DIRECTOR-ADMISSIONS	3.00	159,896	3.00	159,708	3.00	159,708
ASSISTANT REGISTRAR	2.29	129,881	2.00	121,484	2.00	121,484
Assistant Vice President	3.40	221,440	2.00	161,564	2.00	161,564
ASSOC CHIEF STU AFF	1.00	117,221	1.00	117,093	1.00	117,093
ASSOC DIR - ADMIN COM	1.00	115,529	1.00	115,402	1.00	115,402
ASSOC DIR - CAREER DE	1.00	33,634	0.00	0	0.00	0
ASSOC DIR - STU FINAN	2.00	163,832	2.00	163,652	2.00	163,652
ASSOCIATE DIRECTOR - ADMISSIONS	3.00	229,404	3.00	229,155	3.00	229,155
ASST ATHLETIC TRAINER	0.19	19,235	0.00	0	0.00	0
ASST DIR FOUNDATION	1.00	75,886	2.00	109,925	2.00	109,925
ASST TO THE DEAN	1.00	63,661	3.00	194,354	3.00	194,354
BUSINESS MANAGER	2.00	198,056	2.00	197,839	2.00	197,839
CHIEF - ENROLLMENT MGT	1.00	230,137	1.00	250,000	1.00	250,000
CHIEF - STUDENT AFFAIRS	1.00	153,919	1.00	153,750	1.00	153,750
COORD - ACADEMIC	1.00	64,107	1.00	54,000	1.00	54,000
COORD - COOPERATIVE P	1.01	21,416	0.00	0	0.00	0
DIR - ACADEMIC RESOURCES	1.00	81,264	1.00	81,175	1.00	81,175
DIR - ADMISSIONS	2.00	150,769	2.00	210,900	2.00	210,900
DIR - CAREER DEV & PL	2.50	206,216	2.66	221,977	2.66	221,977

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
DIR - CTR FOR PERFORM	1.00	75,025	1.00	74,943	1.00	74,943
DIR - MINORITY AFFAIR	1.00	80,510	1.00	80,422	1.00	80,422
DIR - PUBLIC RELATION	0.67	55,827	0.00	0	0.00	0
DIR - STUDENT ACTIVIT	0.98	54,083	1.00	96,668	1.00	96,668
DIR - STUDENT FINANCI	1.00	125,086	1.00	124,949	1.00	124,949
Exec Adm Asst II	1.00	39,034	1.00	43,562	1.00	43,562
Financial Aid Counselor	1.06	47,719	3.00	152,487	3.00	152,487
HEALTH CARE PROVIDER	1.00	50,966	1.00	50,910	1.00	50,910
IT PROGRAMMER ANALYS	1.00	79,440	1.00	88,358	1.00	88,358
IT Support Assoc	2.00	102,856	3.00	130,247	3.00	130,247
IT Support Asst	1.00	45,839	1.00	45,789	1.00	45,789
Manager IT Quality Assur -	1.00	91,782	1.00	91,682	1.00	91,682
Office Clerk II	2.00	46,884	2.00	63,000	2.00	63,000
OFFICE SUPV II	1.00	26,309	1.00	39,000	1.00	39,000
PROG MGMT SPEC I	4.50	130,267	3.00	122,200	3.00	122,200
PROGRAM ADMINISTRATIVE S	2.38	107,596	4.00	197,313	4.00	197,313
SPEC - CLIENT SERVICE	0.00	228	1.00	61,000	1.00	61,000
Stat Data Asst	1.00	19,638	1.00	41,000	1.00	41,000
Student Counselor Associ	2.20	102,482	3.00	141,543	3.00	141,543
TBD	1.60	70,222	1.00	41,615	1.00	41,615
Total R30B2805	81.10	4,886,255	84.66	5,543,458	84.66	5,543,458

R30B2806 - Institutional Support

ACCOUNT CLERK III	1.40	26,898	1.00	35,000	1.00	35,000
Accountant	3.64	228,929	4.00	291,629	4.00	291,629
ACCOUNTANT - STAFF NO	2.36	130,507	2.00	127,000	2.00	127,000
Accounting Associate	0.60	24,940	1.00	41,154	1.00	41,154
Accounting Clerk II	2.00	60,592	2.00	78,038	2.00	78,038
ADMIN - ANNUAL GIVING	1.00	44,080	1.00	44,032	1.00	44,032
ADMIN - BUSINESS	2.00	180,369	1.00	80,171	1.00	80,171
ADMIN - GOVT/LEG REL	1.00	155,877	1.00	153,998	1.00	153,998
ADMIN - IT DATABASE U	2.59	189,379	2.00	131,466	2.00	131,466
ADMIN - IT LAN	2.00	167,798	2.00	167,614	2.00	167,614
ADMIN - IT TELE AUTOM	1.00	55,557	1.00	55,496	1.00	55,496
ADMIN - MAJOR GIFTS	3.00	121,737	3.00	195,465	3.00	195,465
ADMIN - PUBLIC RELATIONS	1.60	39,332	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT	3.85	160,485	4.00	165,642	4.00	165,642
Administrative Assistant II	5.04	345,424	5.00	341,932	5.00	341,932
ADMINISTRATOR, PLANNED G -	1.00	0	1.00	75,000	1.00	75,000
ADMISSIONS COUNSELOR	2.40	120,911	2.00	125,362	2.00	125,362
ADVISOR - STUDENT	1.00	48,234	0.00	0	0.00	0
ANALYST - IT SYSTEMS	4.00	336,784	4.00	335,111	4.00	335,111
ASSISTANT DIRECTOR-ADMISSIONS	1.00	84,670	0.00	0	0.00	0
ASSISTANT PROVOST	3.11	421,011	4.00	480,675	4.00	480,675
Assistant Vice President	3.00	316,547	2.00	208,697	2.00	208,697
ASSOC DIR - ADMIN COM	2.00	233,209	2.00	232,953	2.00	232,953
ASSOC DIR - BUDGET	1.00	100,020	1.00	99,910	1.00	99,910
ASSOC DIR - HUMAN RES	2.00	229,191	2.00	238,255	2.00	238,255
ASSOCIATE BURSAR	1.00	65,844	1.00	64,828	1.00	64,828
ASSOCIATE PROVOST	1.10	183,419	1.00	180,000	1.00	180,000
ASST DIRECTOR OF ALU	1.00	41,402	1.00	42,000	1.00	42,000

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
ASST DIRECTOR OF DEV	1.00	48,373	1.00	48,320	1.00	48,320
ASST TO THE DEAN	0.57	34,808	0.00	0	0.00	0
ASST TO THE PRESIDENT	1.00	68,052	1.00	80,000	1.00	80,000
Asst To The VP	1.00	39,027	1.00	55,000	1.00	55,000
Bursar	2.00	130,973	2.00	164,284	2.00	164,284
CHIEF - DEVELOPMENT	1.00	221,783	1.00	221,646	1.00	221,646
CHIEF - HUMAN RESOURC	1.00	182,880	1.00	182,680	1.00	182,680
CHIEF - IT INFO SYS	1.00	227,279	1.00	205,769	1.00	205,769
CHIEF - POLICE	1.00	102,823	1.00	102,710	1.00	102,710
CHIEF ASSOC-POLICE	1.00	91,632	1.00	80,000	1.00	80,000
COLLECTIONS SPEC	1.00	47,636	1.00	47,584	1.00	47,584
COMMUNITY OUTREACH EDUCATION SPECIALIST	1.70	100,587	0.00	0	0.00	0
COMPENSATION SPECIALIST	1.00	66,287	2.00	127,214	2.00	127,214
Comptroller	1.00	68,274	1.00	100,000	1.00	100,000
CONTINUOUS QUALITY IMPROVEMENT DIRECTOR	0.00	0	1.00	102,440	1.00	102,440
DEV ASSOC	3.00	99,316	2.00	72,747	2.00	72,747
DIR - ALUMNI AFFAIRS	2.00	167,966	2.00	167,946	2.00	167,946
DIR - ANNUAL GIVING	3.50	234,103	3.00	224,315	3.00	224,315
DIR - DEVELOPMENT LAW	1.74	235,814	1.00	150,435	1.00	150,435
DIR - INSTITUTIONAL RE	1.00	100,739	1.00	100,629	1.00	100,629
DIR - PUBLICATIONS	1.00	89,545	1.00	89,447	1.00	89,447
DIR ASST - ATHLETICS	1.00	190,160	1.00	208,947	1.00	208,947
DIVERSITY OFFICER	1.00	275,302	1.00	275,000	1.00	275,000
EDITOR	0.11	6,981	1.00	65,000	1.00	65,000
Exec Adm Asst I	2.00	94,969	2.00	94,865	2.00	94,865
Exec Adm Asst II	1.00	32,228	1.00	48,568	1.00	48,568
Graphic Artist II	0.60	24,771	1.00	40,874	1.00	40,874
HEALTH CARE PROVIDER	1.00	93,327	1.00	84,715	1.00	84,715
HR MANAGER	0.85	91,582	0.00	0	0.00	0
HUMAN RESOURCES ASSOCIAT	3.00	118,715	3.00	118,584	3.00	118,584
IT PROGRAMMER ANALYS	2.00	247,909	2.00	236,713	2.00	236,713
IT SUBJECT MATTER ADVISO	0.83	82,840	3.00	319,075	3.00	319,075
IT Support Spec	1.00	61,810	1.00	61,742	1.00	61,742
IT TELECOM. & NETWOR	2.00	217,471	2.00	217,233	2.00	217,233
MGR - IT DATABASE ADM	1.00	124,446	1.00	124,310	1.00	124,310
MGR - IT LAB	0.84	108,664	0.00	0	0.00	0
MGR - NEWS BUREAU	1.00	88,315	1.00	88,218	1.00	88,218
Office Clerk II	1.00	16,568	1.00	29,483	1.00	29,483
PAY PROC ASSOC	2.00	48,666	2.00	92,000	2.00	92,000
PRESIDENT/CEO-SNGL INST	1.00	305,402	1.00	312,605	1.00	312,605
PROG MGMT SPEC I	1.00	54,910	1.00	49,926	1.00	49,926
PROGRAM ADMINISTRATIVE S	0.60	38,283	0.00	0	0.00	0
PROGRAM SPECIALIST	1.40	89,184	1.00	63,837	1.00	63,837
PURCHASING ASSISTANT DIRECTOR	1.00	67,164	1.00	67,090	1.00	67,090
Security Systems Spec	1.00	43,494	1.00	44,075	1.00	44,075
SPEC - HUMAN RESOURCE	1.00	88,097	1.00	88,000	1.00	88,000
SPEC:BENEFITS	1.15	75,016	2.00	128,500	2.00	128,500
Stat Data Asst	1.00	37,657	1.00	37,616	1.00	37,616
Univ Pol Off III	1.00	55,252	1.00	55,191	1.00	55,191
VP - ADMIN & FINANCE	1.00	271,162	1.00	250,000	1.00	250,000

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Writer	0.29	14,361	1.00	48,000	1.00	48,000
Total R30B2806	117.87	9,535,749	112.00	9,564,761	112.00	9,564,761
R30B2807 - Operation and Maintenance of Plant						
Accounting Associate	1.00	42,412	1.00	43,768	1.00	43,768
ADMIN - POLICE	1.00	71,106	1.00	71,028	1.00	71,028
ADMINISTRATIVE ASSISTANT	1.00	48,867	1.00	48,867	1.00	48,867
Architect	2.00	119,427	2.00	141,933	2.00	141,933
ASSOC DIR - PHYS PLAN	1.00	0	0.00	0	0.00	0
ASST TO THE DEAN	0.00	7,765	0.00	0	0.00	0
BUILDING SYSTEMS CHIEF	0.00	0	0.22	11,022	0.22	11,022
Cabinet Maker	1.00	47,895	1.00	47,842	1.00	47,842
CHIEF CAPITAL PLANNING OFFICER	1.00	170,026	1.00	169,840	1.00	169,840
DIR - PHYS PLANT/FACI	1.00	92,842	1.00	92,740	1.00	92,740
Elect High Volt	3.00	139,125	3.00	141,922	3.00	141,922
ELECTRICAL - SYST RELIAB	1.00	56,197	1.00	56,135	1.00	56,135
Groundskeeper	3.00	78,742	3.00	89,646	3.00	89,646
Housekeeper	11.00	271,623	11.00	288,925	11.00	288,925
HOUSEKEEPER LEAD	1.84	53,027	1.00	28,495	1.00	28,495
HOUSEKEEPING SUPERVISOR	0.16	4,577	1.00	32,777	1.00	32,777
Housekeeping Supv II	3.00	117,414	3.00	119,571	3.00	119,571
Hvac Mech II	1.00	58,900	1.00	58,835	1.00	58,835
MANAGER:TECHNICAL	1.00	59,515	1.00	59,450	1.00	59,450
MGR - BUDGET	1.00	72,952	1.00	71,873	1.00	71,873
MGR - CUSTODIAL SERVI	1.00	64,096	1.00	64,026	1.00	64,026
MGR - FACIL MGMT/PHYS	1.00	81,302	1.00	81,213	1.00	81,213
MT MAINTENANCE AIDE I	1.00	4,890	1.00	26,960	1.00	26,960
Mt Maintenance Aide II	1.00	32,020	1.00	31,985	1.00	31,985
MT MAINTENANCE MECHANIC	0.00	4,510	0.00	0	0.00	0
MT Multi Trades Chief II	1.00	62,582	1.00	55,343	1.00	55,343
Police Comm Op Ld	1.00	49,105	1.00	49,004	1.00	49,004
Police Communications Op	2.00	69,963	2.00	70,582	2.00	70,582
Security Officer	7.00	215,149	7.00	215,526	7.00	215,526
STOREKEEPER I	1.00	33,493	1.00	33,456	1.00	33,456
Univ Pol Off II	13.00	718,336	13.00	721,462	13.00	721,462
UNIVERSITY POLICE OFFICE	2.00	140,163	2.00	139,899	2.00	139,899
Total R30B2807	66.00	2,988,021	65.22	3,064,125	65.22	3,064,125
R30B2808 - Auxiliary Enterprises						
Accountant I	2.00	87,146	2.00	89,360	2.00	89,360
Administrative Assistant II	0.02	1,553	0.00	0	0.00	0
ANALYST - IT SYSTEMS	0.94	75,955	1.00	82,000	1.00	82,000
ASSNT DIR. OF CONFER	1.00	71,108	1.00	71,030	1.00	71,030
Assoc Vice Pres	1.00	68,956	1.00	68,880	1.00	68,880
Associate Director	1.00	64,457	1.00	64,386	1.00	64,386
ASST TO THE DEAN	1.00	63,434	1.00	63,364	1.00	63,364
BUILDING SYSTEMS CHIEF	0.00	0	0.78	39,077	0.78	39,077
DIR - AUXILIARY S	1.00	99,457	1.00	99,300	1.00	99,300
DIR - CAREER DEV & PL	0.50	50,014	0.34	33,972	0.34	33,972
Housekeeper	2.00	47,329	3.00	74,391	3.00	74,391
Lecturer	0.00	0	0.16	0	0.16	0
MGR CONF CTR	1.00	55,659	0.18	55,651	0.18	55,651

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
MOVING & STORAGE SPECIAL	1.00	36,485	1.00	36,444	1.00	36,444
MT MAINTENANCE AIDE I	1.00	0	0.00	0	0.00	0
MT MAINTENANCE MECHANIC	0.00	3,898	0.00	0	0.00	0
Office Clerk II	1.00	16,566	1.00	29,483	1.00	29,483
PROG MGMT SPEC I	1.28	12,339	0.00	0	0.00	0
PROGRAM ADMINISTRATIVE S	1.12	56,172	1.00	54,120	1.00	54,120
Security Officer	4.00	113,304	4.00	114,687	4.00	114,687
TBD	0.60	28,904	1.00	48,100	1.00	48,100
Total R30B2808	21.46	952,736	20.46	1,024,245	20.46	1,024,245
Total R30B28-University of Baltimore	673.50	51,252,822	680.50	55,253,079	680.50	55,253,079
R30B29 - Salisbury University						
R30B2901 - Instruction						
ADMIN - IT DATABASE U	1.00	56,375	1.00	56,375	1.00	56,375
ADMINISTRATIVE ASSISTANT	21.00	744,626	21.00	765,338	21.00	765,338
Administrative Assistant II	1.00	55,970	1.00	55,970	1.00	55,970
ADVISOR - STUDENT	1.00	0	1.00	43,500	1.00	43,500
ASSISTANT PROFESSOR	120.00	6,694,758	120.00	8,567,705	120.00	8,567,705
ASSOCIATE PROFESSOR	128.00	10,131,360	128.00	10,248,054	128.00	10,248,054
ASST TO THE DEAN	1.00	61,095	1.00	61,095	1.00	61,095
DEAN - GENERAL	1.00	133,000	1.00	133,000	1.00	133,000
Instructor	8.00	485,803	8.00	549,158	8.00	549,158
Lecturer	46.00	2,322,154	46.00	2,408,279	46.00	2,408,279
PROFESSOR	98.00	9,216,279	98.00	9,364,410	98.00	9,364,410
PROG MGMT SPEC I	10.00	423,543	10.00	423,543	10.00	423,543
PROGRAM MANAGER ADMINISTRATIVE	2.00	123,631	2.00	123,631	2.00	123,631
Total R30B2901	438.00	30,448,594	438.00	32,800,058	438.00	32,800,058
R30B2902 - Research						
ADMINISTRATIVE ASSISTANT	1.00	35,728	1.00	35,728	1.00	35,728
ASST DIR FOUNDATION	1.00	105,149	1.00	105,149	1.00	105,149
CONTRACT & GRANT SPE	3.00	182,366	3.00	182,366	3.00	182,366
Total R30B2902	5.00	323,243	5.00	323,243	5.00	323,243
R30B2903 - Public Service						
ADMINISTRATIVE ASSISTANT	1.00	22,782	1.00	35,728	1.00	35,728
Administrative Assistant II	1.00	40,000	1.00	40,000	1.00	40,000
Assoc Vice Pres	2.00	110,000	2.00	174,362	2.00	174,362
BROADCAST ENGINEER	1.00	0	1.00	56,860	1.00	56,860
DIR ASSOC - IT ACA CO	1.00	65,689	1.00	65,689	1.00	65,689
Total R30B2903	6.00	238,471	6.00	372,639	6.00	372,639
R30B2904 - Academic Support						
Accountant	1.00	53,377	1.00	53,377	1.00	53,377
ADMIN - IT DATABASE U	7.00	396,933	7.00	533,135	7.00	533,135
ADMIN - IT TELE/NETWORK	2.00	103,193	2.00	133,664	2.00	133,664
ADMINISTRATIVE ASSISTANT	4.00	160,976	4.00	160,976	4.00	160,976
Administrative Assistant II	1.00	10,958	1.00	50,000	1.00	50,000
ADMISSIONS COUNSELOR	1.00	47,519	1.00	47,519	1.00	47,519
ADVISOR - STUDENT	9.00	350,145	9.00	437,441	9.00	437,441
ASSISTANT PROVOST	1.00	112,917	1.00	112,917	1.00	112,917
Assoc Vice Pres	0.00	0	1.00	71,843	1.00	71,843
ASSOCIATE DEAN	1.00	83,892	1.00	83,892	1.00	83,892
Associate Director	1.00	64,047	1.00	64,047	1.00	64,047

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
ASSOCIATE PROVOST	2.00	281,125	2.00	281,125	2.00	281,125
ASST TO THE DEAN	1.00	0	1.00	58,182	1.00	58,182
BROADCAST ENGINEER	1.00	60,160	1.00	60,160	1.00	60,160
Budget Analyst I	1.00	39,271	1.00	43,175	1.00	43,175
CHIEF - IT INFO SYS	2.00	281,346	2.00	281,346	2.00	281,346
CURATOR	1.00	53,000	1.00	53,000	1.00	53,000
DEAN - ARTS	2.00	311,686	2.00	315,000	2.00	315,000
DEAN - BUSINESS	1.00	218,325	1.00	218,325	1.00	218,325
DEAN - EDUCATION	1.00	152,626	1.00	152,626	1.00	152,626
DEAN - GRAD SCHOOL	1.00	158,430	1.00	158,430	1.00	158,430
DEAN - HEALTH & REC	0.00	0	1.00	158,945	1.00	158,945
DIR - ACADEMIC RESOURCES	1.00	72,576	1.00	72,576	1.00	72,576
DIR - DEVELOPMENT LAW	1.00	0	1.00	98,705	1.00	98,705
Elec Tech II	1.00	61,035	1.00	61,035	1.00	61,035
ENG TECH II	1.00	60,412	1.00	60,412	1.00	60,412
Exec Adm Asst I	4.00	165,491	4.00	165,491	4.00	165,491
Exec Adm Asst II	1.00	43,176	1.00	43,176	1.00	43,176
HEALTH CARE PROVIDER	5.00	310,570	5.00	310,570	5.00	310,570
IT COM OP LEAD	2.00	87,642	2.00	87,642	2.00	87,642
IT NETWORK CONTROL S	1.00	74,537	1.00	74,537	1.00	74,537
IT PROGRAMMER ANALYS	8.00	577,724	8.00	577,724	8.00	577,724
IT Support Assoc	11.00	552,534	11.00	570,451	11.00	570,451
IT Support Spec	1.00	53,414	1.00	53,414	1.00	53,414
IT WEB ADMINISTRATOR	1.00	75,000	1.00	75,000	1.00	75,000
LIBRARIAN I -	8.00	412,399	8.00	450,421	8.00	450,421
LIBRARIAN II -	3.00	179,514	3.00	179,514	3.00	179,514
LIBRARIAN III -	4.00	226,269	4.00	261,173	4.00	261,173
LIBRARY SERV SPEC	4.00	166,590	4.00	166,590	4.00	166,590
Library Technician I	1.00	35,836	1.00	35,836	1.00	35,836
Multi Media Tech	1.00	44,033	1.00	44,033	1.00	44,033
PROG MGMT SPEC I	4.00	194,445	4.00	194,445	4.00	194,445
PROGRAM ADMINISTRATIVE S	1.00	54,583	1.00	54,583	1.00	54,583
SPEC - AUDIO VISUAL	1.00	0	1.00	50,000	1.00	50,000
STOREKEEPER III	1.00	47,786	1.00	47,786	1.00	47,786
Total R30B2904	107.00	6,435,492	109.00	7,264,239	109.00	7,264,239
R30B2905 - Student Services						
Acad Prog Spec	1.00	45,677	1.00	45,677	1.00	45,677
ADMINISTRATIVE ASSISTANT	10.00	335,310	10.00	367,710	10.00	367,710
Administrative Assistant II	11.00	473,945	12.00	564,153	12.00	564,153
ADMISSIONS COUNSELOR	5.00	205,744	5.00	210,000	5.00	210,000
ASSISTANT DEAN - STUDENTS	1.00	42,505	1.00	62,000	1.00	62,000
ASSISTANT REGISTRAR	1.00	54,325	1.00	54,325	1.00	54,325
Assistant Vice President	1.00	71,472	1.00	71,472	1.00	71,472
ASSOC CHIEF STU AFF	1.00	128,000	1.00	109,863	1.00	109,863
ASSOC DIR - CAREER DE	1.00	66,912	1.00	66,912	1.00	66,912
ASSOC DIR - STU FINAN	1.00	63,471	1.00	63,471	1.00	63,471
ASSOCIATE DIRECTOR - ADMISSIONS	3.00	123,732	3.00	188,732	3.00	188,732
CHIEF - ENROLLMENT MGT	1.00	129,054	1.00	134,565	1.00	134,565
CHIEF - STUDENT AFFAIRS	1.00	204,677	1.00	204,677	1.00	204,677
COMMUNITY OUTREACH EDUCATION SPECIALIST	1.00	57,145	1.00	57,145	1.00	57,145

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
COORD - ACADEMIC	1.00	40,000	1.00	40,000	1.00	40,000
COORD - COOPERATIVE P	1.00	58,353	1.00	58,353	1.00	58,353
DEAN - STUDENTS	1.00	110,431	1.00	110,431	1.00	110,431
DIR - ACADEMIC RESOURCES	1.00	86,504	1.00	86,504	1.00	86,504
DIR - ADMISSIONS	2.00	194,727	2.00	194,727	2.00	194,727
DIR - CAREER DEV & PL	2.00	149,022	2.00	149,022	2.00	149,022
DIR - CTR FOR PERFORM	1.00	26,610	2.00	125,500	2.00	125,500
DIR - MINORITY AFFAIR	1.00	81,189	1.00	81,189	1.00	81,189
DIR - STUDENT ACTIVIT	1.00	95,271	1.00	95,271	1.00	95,271
DIR - STUDENT COUNSEL	1.00	87,208	1.00	87,208	1.00	87,208
DIR - STUDENT FINANCI	1.00	96,795	1.00	96,795	1.00	96,795
Exec Adm Asst I	1.00	38,204	1.00	38,204	1.00	38,204
Exec Adm Asst II	1.00	53,228	1.00	53,228	1.00	53,228
Financial Aid Counselor	1.00	42,000	1.00	42,000	1.00	42,000
HEALTH CARE PROVIDER	4.00	249,962	4.00	249,962	4.00	249,962
IT Support Assoc	1.00	50,630	2.00	100,581	2.00	100,581
MGR - IT DATABASE ADM	1.00	72,310	1.00	72,310	1.00	72,310
NURSE - HEALTH CENTER	1.00	52,275	1.00	52,275	1.00	52,275
Office Clerk II	4.00	121,498	4.00	121,498	4.00	121,498
Office Supv III	1.00	53,433	1.00	53,433	1.00	53,433
PROG MGMT SPEC I	2.00	93,357	2.00	93,357	2.00	93,357
Total R30B2905	69.00	3,854,976	72.00	4,202,550	72.00	4,202,550

R30B2906 - Institutional Support

ACCOUNT CLERK III	8.00	276,770	8.00	310,845	8.00	310,845
Accountant	5.00	299,511	5.00	299,511	5.00	299,511
Accounting Associate	3.00	114,706	3.00	114,706	3.00	114,706
ADMIN - ANNUAL GIVING	1.00	48,001	1.00	48,001	1.00	48,001
ADMIN - GOVT/LEG REL	3.00	183,789	3.00	183,789	3.00	183,789
ADMIN - IT TELE/NETWORK	1.00	70,935	1.00	70,935	1.00	70,935
ADMIN - MAJOR GIFTS	2.00	139,000	2.00	139,000	2.00	139,000
ADMIN - PUBLIC RELATIONS	1.00	54,826	1.00	54,826	1.00	54,826
ADMIN - SPORTS INFO	3.00	109,667	3.00	150,500	3.00	150,500
ADMINISTRATIVE ASSISTANT	10.00	289,408	11.00	401,065	11.00	401,065
Administrative Assistant II	3.00	131,580	3.00	131,580	3.00	131,580
ADMISSIONS COUNSELOR	3.00	139,482	3.00	144,500	3.00	144,500
ASSISTANT DEAN	1.00	19,572	1.00	76,000	1.00	76,000
ASSISTANT DIRECTOR-ADMISSIONS	2.00	201,948	2.00	214,996	2.00	214,996
Assistant Vice President	3.00	415,868	3.00	415,868	3.00	415,868
ASSOC DIR - BUDGET	1.00	149,075	1.00	149,075	1.00	149,075
ASSOCIATE PROVOST	1.00	148,512	1.00	148,512	1.00	148,512
ASST DIR FOUNDATION	2.00	132,880	2.00	132,880	2.00	132,880
ASST DIRECTOR OF DEV	3.00	136,522	3.00	161,971	3.00	161,971
ASST TO THE DEAN	2.00	103,001	2.00	103,001	2.00	103,001
ASST TO THE PRESIDENT	1.00	72,909	1.00	72,909	1.00	72,909
Asst To The VP	1.00	64,253	1.00	64,253	1.00	64,253
ATTORNEY - STAFF	0.00	0	1.00	102,996	1.00	102,996
Auto Serv Mech	1.00	40,852	1.00	40,852	1.00	40,852
BUSINESS MGR I	1.00	40,852	1.00	40,852	1.00	40,852
Buyer I	1.00	55,756	1.00	55,756	1.00	55,756
Buyers Clerk	1.00	35,366	1.00	35,366	1.00	35,366

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
BUYERS CLERK SENIOR	2.00	63,940	2.00	63,940	2.00	63,940
CHIEF - BUDGET	2.00	193,904	2.00	193,904	2.00	193,904
CHIEF - DEV & PUBLIC	1.00	150,271	1.00	175,000	1.00	175,000
CHIEF - POLICE	2.00	273,978	2.00	273,978	2.00	273,978
CHIEF ASSOC-POLICE	1.00	72,895	1.00	79,198	1.00	79,198
COMPENSATION SPECIALIST	1.00	56,430	1.00	56,430	1.00	56,430
DEV ASSOC	1.00	20,578	1.00	35,728	1.00	35,728
DIR - ALUMNI AFFAIRS	1.00	85,000	1.00	85,000	1.00	85,000
DIR - DEVELOPMENT LAW	3.00	287,725	3.00	287,725	3.00	287,725
DIR - INSTITUTIONAL RE	1.00	59,622	1.00	93,000	1.00	93,000
DIR - PUBLICATIONS	1.00	77,000	1.00	77,000	1.00	77,000
DIR - RESOURCE DEVEL	1.00	80,000	1.00	80,000	1.00	80,000
DIR ASST - ATHLETICS	1.00	31,660	1.00	135,000	1.00	135,000
DIVERSITY OFFICER	1.00	230,000	1.00	230,000	1.00	230,000
EDITOR	1.00	57,869	1.00	57,869	1.00	57,869
Exec Adm Asst I	2.00	101,474	2.00	101,474	2.00	101,474
EXEC ADM ASST III	1.00	60,380	1.00	60,380	1.00	60,380
GRAPHIC ARTIST I	1.00	23,793	1.00	31,867	1.00	31,867
Graphic Artist II	1.00	4,158	1.00	35,728	1.00	35,728
HR MANAGER	1.00	106,040	1.00	106,040	1.00	106,040
HUMAN RESOURCES ASSOCIAT	1.00	33,724	1.00	40,852	1.00	40,852
HUMAN RESOURCES SPECIALI	2.00	88,694	2.00	96,526	2.00	96,526
IT NETWORK CONTROL S	2.00	124,907	2.00	146,000	2.00	146,000
IT Support Assoc	1.00	32,309	1.00	49,951	1.00	49,951
IT Support Spec	3.00	161,003	3.00	161,003	3.00	161,003
IT TELECOM ASSOC	1.00	49,951	1.00	49,951	1.00	49,951
IT Telecom Spec	1.00	57,116	1.00	57,116	1.00	57,116
IT TELECOM. & NETWORK	1.00	98,722	1.00	98,722	1.00	98,722
MGR - NEWS BUREAU	1.00	79,270	1.00	79,270	1.00	79,270
MGR - PAYROLL	1.00	81,307	1.00	81,307	1.00	81,307
Office Clerk II	1.00	28,956	1.00	28,956	1.00	28,956
PAY PROC ASSOC	2.00	99,509	2.00	99,509	2.00	99,509
POL COMM SUPV	1.00	40,852	1.00	40,852	1.00	40,852
POLICE ADMINISTRATOR	2.00	151,553	2.00	151,553	2.00	151,553
Police Communications Op	4.00	128,798	4.00	136,300	4.00	136,300
POST SERV SUPV II	1.00	46,314	1.00	46,314	1.00	46,314
PRESIDENT/CEO-SNGL INST	1.00	432,452	1.00	432,452	1.00	432,452
PROG MGMT SPEC I	1.00	56,486	1.00	56,486	1.00	56,486
PROGRAM ADMINISTRATIVE S	2.00	80,249	2.00	80,249	2.00	80,249
Ps Hg Sp Cp Op II	2.00	64,834	2.00	64,834	2.00	64,834
PURCHASING ASSISTANT DIRECTOR	1.00	69,241	1.00	69,241	1.00	69,241
Secretary	1.00	914	1.00	33,372	1.00	33,372
Security Officer	7.00	153,639	7.00	193,120	7.00	193,120
SPEC - HUMAN RESOURCE	4.00	216,845	4.00	263,552	4.00	263,552
SPEC:BENEFITS	1.00	54,000	1.00	54,000	1.00	54,000
STOREKEEPER II	3.00	73,162	3.00	93,660	3.00	93,660
STOREKEEPER III	1.00	36,436	1.00	36,436	1.00	36,436
Univ Pol Off II	10.00	390,622	12.00	572,091	12.00	572,091

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
UNIVERSITY POLICE OFFICE	5.00	298,729	5.00	298,729	5.00	298,729
VICE PRESIDENT FOR ADMIN & FINANCE	1.00	218,227	1.00	225,000	1.00	225,000
Total R30B2906	155.00	8,960,579	159.00	9,961,210	159.00	9,961,210
R30B2907 - Operation and Maintenance of Plant						
ADMIN - BUSINESS	4.00	263,420	4.00	302,302	4.00	302,302
ADMINISTRATIVE ASSISTANT	2.00	81,795	2.00	85,318	2.00	85,318
Administrative Assistant II	1.00	0	1.00	55,620	1.00	55,620
Assistant Vice President	1.00	149,580	1.00	149,580	1.00	149,580
ASST DIR FOUNDATION	2.00	138,355	2.00	138,355	2.00	138,355
CAD SPEC I	1.00	46,558	1.00	46,558	1.00	46,558
Carpenter	3.00	134,662	3.00	134,662	3.00	134,662
DIR - PHYS PLANT/FACI	2.00	209,873	2.00	209,873	2.00	209,873
Electrician	3.00	135,641	3.00	147,408	3.00	147,408
FACILITIES EMGINEER	2.00	147,938	2.00	147,938	2.00	147,938
Groundskeeper	4.00	91,311	4.00	102,088	4.00	102,088
Housekeeper	24.00	590,832	24.00	647,886	24.00	647,886
HOUSEKEEPER LEAD	9.00	225,768	9.00	245,332	9.00	245,332
Housekeeping Chf	2.00	72,590	2.00	88,898	2.00	88,898
HOUSEKEEPING SUPERVISOR	7.00	181,414	7.00	218,379	7.00	218,379
Housekeeping Supv II	3.00	45,007	3.00	102,522	3.00	102,522
Hvac Mech II	2.00	100,158	2.00	100,158	2.00	100,158
Landscape Tech	2.00	22,160	2.00	76,400	2.00	76,400
Locksmith Elect	1.00	52,149	1.00	52,149	1.00	52,149
MAINT MECH SENIOR	4.00	159,854	4.00	159,854	4.00	159,854
MANAGER:TECHNICAL	2.00	152,646	2.00	152,646	2.00	152,646
MGR - CUSTODIAL SERVI	1.00	14,164	1.00	55,000	1.00	55,000
MT MAINTENANCE MECHANIC	10.00	263,327	10.00	352,579	10.00	352,579
MT Mec Trd Chf I	1.00	51,118	1.00	51,118	1.00	51,118
MT MECH TD SV II	1.00	51,527	1.00	51,527	1.00	51,527
MT STRC TD CHF I	1.00	42,343	1.00	42,343	1.00	42,343
Office Clerk I	1.00	27,896	1.00	27,896	1.00	27,896
Plumber	1.00	13,237	1.00	44,739	1.00	44,739
PLUMBER SPECIALIST	1.00	56,263	1.00	56,263	1.00	56,263
PROG MGMT SPEC I	1.00	56,962	1.00	56,962	1.00	56,962
Roofer	1.00	24,514	1.00	35,729	1.00	35,729
Service Worker	1.00	25,289	1.00	25,289	1.00	25,289
SPEC - HUMAN RESOURCE	1.00	23,101	1.00	62,000	1.00	62,000
STEAMFITTER	1.00	14,646	1.00	43,820	1.00	43,820
WORK CONTROL CENTER MANAGER	1.00	50,707	1.00	50,707	1.00	50,707
Total R30B2907	104.00	3,716,805	104.00	4,319,898	104.00	4,319,898
R30B2908 - Auxiliary Enterprises						
ACCOUNT CLERK I	1.00	33,362	1.00	33,362	1.00	33,362
ACCOUNT CLERK III	3.00	89,741	3.00	112,475	3.00	112,475
Accounting Associate	1.00	35,728	1.00	35,728	1.00	35,728
Accounting Clerk II	1.00	37,813	1.00	37,813	1.00	37,813
ADMINISTRATIVE ASSISTANT	4.00	136,796	4.00	145,681	4.00	145,681
Administrative Assistant II	3.00	138,001	3.00	138,001	3.00	138,001
ASSNT DIR. OF CONFER	1.00	73,296	1.00	73,296	1.00	73,296
ASSOC DIR - FOOD SERV	1.00	72,500	1.00	72,500	1.00	72,500
ASSOCIATE DEAN	1.00	98,899	1.00	98,899	1.00	98,899

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
ASST ATHLETIC TRAINER	1.00	64,262	1.00	64,262	1.00	64,262
ASST COACH MINOR SPO	4.00	167,344	4.00	172,457	4.00	172,457
ASST DIR FOUNDATION	3.00	153,598	3.00	153,598	3.00	153,598
ASST TO THE DEAN	1.00	40,390	1.00	40,390	1.00	40,390
ATH TRNR ASST/PHYS T	2.00	85,921	2.00	85,921	2.00	85,921
Auto Shop Supv	1.00	53,999	1.00	53,999	1.00	53,999
BUSINESS MGR I	1.00	13,379	1.00	40,852	1.00	40,852
Buyers Clerk	1.00	21,143	1.00	30,962	1.00	30,962
BUYERS CLERK SENIOR	1.00	39,504	1.00	39,504	1.00	39,504
Cabinet Maker	1.00	51,225	1.00	51,225	1.00	51,225
Carpenter	1.00	52,518	1.00	52,518	1.00	52,518
Cashier	1.00	27,586	1.00	27,586	1.00	27,586
CHEF	1.00	73,500	1.00	73,500	1.00	73,500
COACH HEAD - MINOR SPORT	14.00	923,747	14.00	923,747	14.00	923,747
Cook	8.00	290,882	8.00	290,882	8.00	290,882
DIETICIAN	1.00	28,468	1.00	62,000	1.00	62,000
DIR - ATHLETICS	1.00	134,244	1.00	138,500	1.00	138,500
DIR - BOOKSTORE	1.00	73,800	1.00	73,800	1.00	73,800
DIR - CAMPUS RECREATION	2.00	145,376	2.00	145,376	2.00	145,376
DIR - CONFERENCE & SE	1.00	63,466	1.00	63,466	1.00	63,466
DIR - RESIDENCE LIFE	1.00	92,164	1.00	92,164	1.00	92,164
DIR ASSOC - RESIDENT	1.00	67,780	1.00	67,780	1.00	67,780
DIR ASST- AUXILIARY	2.00	78,963	2.00	120,000	2.00	120,000
DIRECTOR - FOOD SERVICE	1.00	102,250	1.00	102,250	1.00	102,250
Electrician	1.00	37,502	1.00	44,895	1.00	44,895
Food Serv Aide I	5.00	153,049	5.00	153,049	5.00	153,049
Food Serv Aide II	2.00	60,348	2.00	60,348	2.00	60,348
FOOD SERV SPEC	6.00	221,753	6.00	245,969	6.00	245,969
FOOD SERV SUPV	8.00	196,861	9.00	312,201	9.00	312,201
FOOD SERVICE MANAGER	3.00	146,317	3.00	173,433	3.00	173,433
FOOD SERVICES MANAGER	6.00	243,993	6.00	249,788	6.00	249,788
FOOD SERVICES SUPERVISOR	1.00	33,602	0.00	0	0.00	0
Groundskeeper	1.00	26,608	1.00	26,608	1.00	26,608
HEALTH CARE PROVIDER	2.00	99,206	2.00	99,206	2.00	99,206
HORTICULTURIST	3.00	158,286	3.00	158,286	3.00	158,286
Housekeeper	23.00	613,677	23.00	628,615	23.00	628,615
HOUSEKEEPER LEAD	4.00	91,596	4.00	114,023	4.00	114,023
HOUSEKEEPING SUPERVISOR	2.00	63,230	2.00	63,230	2.00	63,230
Housekeeping Supv II	1.00	6,771	1.00	34,075	1.00	34,075
Hvac Mech II	3.00	158,884	3.00	158,884	3.00	158,884
HVAC ZONE SUPRV	1.00	61,678	1.00	61,678	1.00	61,678
IT Support Assoc	1.00	51,796	1.00	51,796	1.00	51,796
Locksmith Elect	1.00	38,587	1.00	38,587	1.00	38,587
MAINT MECH SENIOR	3.00	118,051	3.00	118,051	3.00	118,051
MERCHANDISER I	1.00	26,335	1.00	26,335	1.00	26,335
MERCHANDISER II	2.00	56,030	2.00	61,339	2.00	61,339
MERCHANDISER III	2.00	61,579	2.00	69,264	2.00	69,264
MERCHANDISER IV	1.00	38,228	1.00	38,228	1.00	38,228
MGR - TEXTBOOK	1.00	31,006	1.00	50,000	1.00	50,000
MT MAINTENANCE AIDE I	1.00	27,863	1.00	27,863	1.00	27,863

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
MT MAINTENANCE MECHANIC	3.00	123,844	3.00	123,844	3.00	123,844
MT MECH TD SV II	1.00	52,949	1.00	52,949	1.00	52,949
MT MLT TRD SV III	1.00	60,000	1.00	60,000	1.00	60,000
MT MULTI TRADES CHIEF I	1.00	56,962	1.00	56,962	1.00	56,962
MT MULTI TRADES SUPERVIS	1.00	52,473	1.00	52,473	1.00	52,473
MT STRC TD CHF I	1.00	41,749	1.00	41,749	1.00	41,749
Multi media Asst	1.00	31,867	1.00	31,867	1.00	31,867
Office Clerk II	2.00	43,083	2.00	62,779	2.00	62,779
Office Supv I	1.00	41,870	1.00	41,870	1.00	41,870
Plumber	1.00	45,956	1.00	45,956	1.00	45,956
PROG MGMT SPEC I	3.00	139,080	3.00	139,080	3.00	139,080
PROGRAM ADMINISTRATIVE S	1.00	56,412	1.00	56,412	1.00	56,412
PURCHASING ASSISTANT DIRECTOR	1.00	32,386	1.00	65,000	1.00	65,000
SOUS CHEF	1.00	54,969	1.00	54,969	1.00	54,969
SPEC - AUDIO VISUAL	1.00	52,243	1.00	52,243	1.00	52,243
SPORT TURF TECH	1.00	35,728	1.00	35,728	1.00	35,728
STEAMFITTER	1.00	48,224	1.00	48,224	1.00	48,224
STOREKEEPER I	1.00	37,434	1.00	37,434	1.00	37,434
STOREKEEPER II	1.00	16,177	1.00	30,962	1.00	30,962
STOREKEEPER III	1.00	45,946	1.00	45,946	1.00	45,946
Total R30B2908	178.00	7,453,833	178.00	7,916,692	178.00	7,916,692
Total R30B29-Salisbury University	1,062.00	61,431,993	1,071.00	67,160,529	1,071.00	67,160,529
R30B30 - University of Maryland University College						
R30B3001 - Instruction						
ADMINISTRATIVE ASSISTANT	3.00	95,470	3.00	122,517	3.00	122,517
ANALYST	1.00	176,114	1.00	160,053	1.00	160,053
ASSISTANT DEAN	7.00	908,158	7.00	825,338	7.00	825,338
ASSISTANT DIRECTOR	6.00	492,095	6.00	447,219	6.00	447,219
ASSOC V P	1.00	169,508	1.00	154,050	1.00	154,050
ASSOCIATE DEAN	1.00	176,259	1.00	160,185	1.00	160,185
Associate Director	5.00	392,390	5.00	356,606	5.00	356,606
Asst Prog Dir	9.00	789,246	9.00	717,270	9.00	717,270
BUSINESS MGR I	1.00	35,100	1.00	45,044	1.00	45,044
Collegiate Assoc Prof	33.00	2,443,965	33.00	3,102,025	33.00	3,102,025
Collegiate Asst Prof	9.00	607,090	9.00	770,555	9.00	770,555
Collegiate Professor	89.00	9,810,151	89.00	9,913,120	89.00	9,913,120
Coordinator	12.00	681,894	12.00	619,708	12.00	619,708
Counselor	1.00	42,931	1.00	39,016	1.00	39,016
Director	5.00	648,226	5.00	589,110	5.00	589,110
Exec Adm Asst I	7.00	258,341	7.00	313,544	7.00	313,544
Exec Adm Asst II	1.00	44,573	1.00	57,200	1.00	57,200
Librarian I	1.00	63,823	1.00	58,003	1.00	58,003
MANAGER	1.00	134,871	1.00	122,571	1.00	122,571
Professor of the Practic	1.00	82,138	1.00	104,254	1.00	104,254
PROG MGMT SPEC I	2.00	69,017	2.00	88,570	2.00	88,570
Program Admin Specialist	1.00	42,753	1.00	54,865	1.00	54,865
PROGRAM ADMINISTRATIVE S	1.00	46,479	1.00	59,646	1.00	59,646
Research Assoc	1.00	73,656	1.00	66,939	1.00	66,939
Research Asst	1.00	98,151	1.00	89,200	1.00	89,200
SPECIALIST	14.00	972,197	14.00	883,537	14.00	883,537

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
STOREKEEPER I	0.00	40,671	0.00	0	0.00	0
Total R30B3001	214.00	19,395,267	214.00	19,920,145	214.00	19,920,145
R30B3004 - Academic Support						
Acad Prog Spec	8.00	255,312	8.00	327,641	8.00	327,641
ADMINISTRATIVE ASSISTANT	5.00	151,910	5.00	194,945	5.00	194,945
Administrator	1.00	116,620	1.00	105,985	1.00	105,985
ANALYST	52.00	5,287,182	52.00	4,837,677	52.00	4,837,677
ASSISTANT DEAN	3.00	360,114	3.00	327,273	3.00	327,273
ASSISTANT DIRECTOR	10.00	697,714	10.00	634,085	10.00	634,085
ASSISTANT TO VICE PRES	1.00	108,315	1.00	98,437	1.00	98,437
ASSOC V P	4.00	607,669	4.00	552,252	4.00	552,252
ASSOCIATE DEAN	2.00	376,301	2.00	341,984	2.00	341,984
Associate Director	3.00	238,880	3.00	217,095	3.00	217,095
ASSOCIATE PROVOST	2.00	319,648	2.00	290,498	2.00	290,498
Asst Prog Dir	7.00	513,462	7.00	466,637	7.00	466,637
Asst VP	1.00	195,464	1.00	177,639	1.00	177,639
Collegiate Assoc Prof	1.00	105,985	1.00	134,523	1.00	134,523
Collegiate Professor	2.00	258,907	2.00	328,621	2.00	328,621
Coordinator	32.00	1,680,818	32.00	1,565,576	32.00	1,565,576
Counselor	5.00	266,631	5.00	242,316	5.00	242,316
DESIGNER	12.00	920,930	12.00	836,944	12.00	836,944
Director	34.00	2,917,854	33.00	3,449,002	33.00	3,449,002
EDITOR	7.00	488,807	7.00	444,229	7.00	444,229
EXEC ASST TO CHANCELLOR	1.00	71,527	1.00	65,004	1.00	65,004
EXEC DIRECTOR	5.00	648,282	5.00	589,162	5.00	589,162
IT Support Assoc	1.00	36,718	1.00	47,120	1.00	47,120
IT Support Asst	1.00	34,951	1.00	44,853	1.00	44,853
Librarian I	2.00	87,816	2.00	111,461	2.00	111,461
Librarian II	10.00	668,815	10.00	848,899	10.00	848,899
Librarian III	6.00	485,850	6.00	616,671	6.00	616,671
Library Associate	2.00	97,717	2.00	88,806	2.00	88,806
Library Tech III	1.00	29,497	1.00	37,854	1.00	37,854
MANAGER	20.00	1,309,066	20.00	2,098,488	20.00	2,098,488
Office Assistant	2.00	68,971	2.00	88,510	2.00	88,510
Office Supv III	1.00	42,112	1.00	54,042	1.00	54,042
PROG MGMT SPEC I	3.00	107,666	3.00	138,167	3.00	138,167
Program Admin Specialist	1.00	41,088	1.00	52,728	1.00	52,728
Programmer	7.00	741,918	7.00	674,258	7.00	674,258
Registrar	3.00	323,984	3.00	294,439	3.00	294,439
SPECIALIST	33.00	2,607,498	33.00	2,369,708	33.00	2,369,708
UMUC Team Assoc I	2.00	50,735	2.00	65,108	2.00	65,108
Vice President	2.00	484,893	2.00	440,673	2.00	440,673
Total R30B3004	295.00	23,807,627	294.00	24,299,310	294.00	24,299,310
R30B3005 - Student Services						
Acad Prog Spec	9.71	282,881	9.71	363,020	9.71	363,020
ACCOUNT CLERK III	2.00	78,653	2.00	71,480	2.00	71,480
Accountant I	1.00	46,798	1.00	42,530	1.00	42,530
Accounting Associate	5.00	185,256	5.00	178,258	5.00	178,258
ADMINISTRATIVE ASSISTANT	2.00	59,576	2.00	76,454	2.00	76,454

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Administrator	1.00	48,801	1.00	44,351	1.00	44,351
ANALYST	4.00	272,436	4.00	247,591	4.00	247,591
Assistant Bursar	1.00	105,103	1.00	95,518	1.00	95,518
ASSISTANT DIRECTOR	32.00	1,983,284	32.00	1,802,412	32.00	1,802,412
ASSOC V P	3.00	513,507	3.00	466,677	3.00	466,677
Associate Director	15.00	1,179,983	15.00	1,072,374	15.00	1,072,374
ASSOCIATE PROVOST	3.00	467,099	3.00	424,502	3.00	424,502
ASST MANAGER	1.00	68,867	1.00	62,587	1.00	62,587
Asst Prog Dir	23.00	1,464,438	23.00	1,330,885	23.00	1,330,885
ASST PROVOST	1.00	131,871	1.00	119,845	1.00	119,845
Asst to V P	1.00	56,468	1.00	51,318	1.00	51,318
Asst VP	3.00	374,646	3.00	340,480	3.00	340,480
Bursar	1.00	128,418	1.00	116,707	1.00	116,707
BUS & FIS OP OFF	14.00	681,645	14.00	643,598	14.00	643,598
BUSINESS MGR I	2.00	85,376	2.00	77,590	2.00	77,590
COLLECTIONS SPEC	4.00	174,830	4.00	158,887	4.00	158,887
Coordinator	18.00	1,007,012	18.00	915,176	18.00	915,176
Counselor	18.00	858,862	18.00	780,536	18.00	780,536
DESIGNER	4.00	254,016	4.00	230,852	4.00	230,852
Director	27.00	2,545,345	27.00	2,313,221	27.00	2,313,221
EDITOR	5.00	334,862	5.00	304,324	5.00	304,324
EVALUATOR	11.00	527,344	11.00	479,253	11.00	479,253
EXEC DIRECTOR	1.00	139,944	1.00	127,182	1.00	127,182
EXECUTIVE VICE PRESIDENT	1.00	251,654	1.00	228,704	1.00	228,704
FOOD SERV SUPV	1.00	34,077	1.00	43,731	1.00	43,731
MANAGER	15.00	1,064,631	15.00	967,541	15.00	967,541
PROG MGMT SPEC I	8.00	267,943	8.00	343,853	8.00	343,853
Program Admin Specialist	3.00	156,298	3.00	159,710	3.00	159,710
Programmer	2.00	127,668	2.00	116,025	2.00	116,025
SPECIALIST	9.00	475,245	9.00	431,905	9.00	431,905
SR FIN AID COUNSELOR	18.00	814,107	18.00	739,866	18.00	739,866
Student Counselor Associ	1.00	31,211	1.00	40,053	1.00	40,053
Tech Dir	1.00	92,165	1.00	83,760	1.00	83,760
UMUC Team Assc II	3.00	112,788	3.00	116,442	3.00	116,442
UMUC Team Assc I	3.00	84,482	3.00	108,416	3.00	108,416
UMUC Team Asst	1.00	25,136	1.00	32,257	1.00	32,257
Vice President	1.00	184,138	1.00	167,345	1.00	167,345
VICE PROVOST	1.00	164,887	1.00	149,850	1.00	149,850
Total R30B3005	280.71	17,943,751	280.71	16,667,066	280.71	16,667,066
R30B3006 - Institutional Support						
ADMIN ASST I	1.00	26,815	1.00	34,412	1.00	34,412
ADMINISTRATIVE ASSISTANT	3.00	89,986	3.00	115,478	3.00	115,478
Administrator	2.00	147,935	2.00	134,444	2.00	134,444
ANALYST	24.00	1,096,538	24.00	1,905,341	24.00	1,905,341
ASSISTANT COMPROLLER	1.00	110,838	1.00	100,730	1.00	100,730
ASSISTANT DIRECTOR	6.00	879,842	6.00	799,604	6.00	799,604
ASSISTANT TRAINER	2.00	148,467	2.00	134,927	2.00	134,927
ASSOC V P	11.00	555,367	11.00	1,777,047	11.00	1,777,047
Associate Director	2.00	228,683	2.00	207,828	2.00	207,828
Asst Prog Dir	7.00	647,721	7.00	588,652	7.00	588,652

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
ASST PROVOST	2.00	293,392	2.00	266,636	2.00	266,636
Asst to President	1.00	213,244	1.00	193,797	1.00	193,797
Asst to V P	2.00	204,103	2.00	185,489	2.00	185,489
Asst VP	17.00	2,077,627	17.00	2,796,959	17.00	2,796,959
BUS & FIS OP OFF	11.00	720,233	11.00	654,550	11.00	654,550
Buyer	1.00	81,022	1.00	73,633	1.00	73,633
Collegiate Assoc Prof	1.00	67,610	1.00	85,815	1.00	85,815
Collegiate Professor	3.00	292,921	3.00	371,793	3.00	371,793
Consultant	3.00	241,874	3.00	219,816	3.00	219,816
Coordinator	24.00	1,386,322	24.00	1,333,475	24.00	1,333,475
COUNSEL	3.00	409,522	3.00	372,175	3.00	372,175
Curator Spec Coll	2.00	145,695	2.00	132,408	2.00	132,408
Director	19.00	2,568,885	19.00	2,334,614	19.00	2,334,614
ENGINEER	1.00	89,401	1.00	81,248	1.00	81,248
Exec Adm Asst II	2.00	89,195	2.00	114,464	2.00	114,464
EXEC ADM ASST III	2.00	80,350	2.00	103,113	2.00	103,113
EXEC DIRECTOR	1.00	159,584	1.00	145,031	1.00	145,031
HUMAN RESOURCES ASSOCIAT	1.00	35,113	1.00	45,061	1.00	45,061
IT COM OP LEAD	1.00	34,305	1.00	44,023	1.00	44,023
IT Com Op Sh Supv	1.00	45,450	1.00	58,326	1.00	58,326
IT Com Op Sr	2.00	68,052	2.00	87,331	2.00	87,331
IT Support Assoc	2.00	77,758	2.00	99,787	2.00	99,787
IT Support Asst	1.00	54,306	1.00	69,691	1.00	69,691
MANAGER	23.00	2,657,072	23.00	2,466,342	23.00	2,466,342
Office Clerk I	0.00	23,192	0.00	0	0.00	0
President	1.00	399,921	1.00	363,450	1.00	363,450
PROG MGMT SPEC I	3.00	114,985	3.00	147,559	3.00	147,559
Programmer	9.00	798,593	9.00	725,766	9.00	725,766
PROVOST	1.00	262,811	1.00	238,844	1.00	238,844
Research Assoc	1.00	83,475	1.00	75,862	1.00	75,862
Research Asst	1.00	57,139	1.00	51,928	1.00	51,928
SPECIALIST	18.00	1,358,501	18.00	1,245,706	18.00	1,245,706
STOREKEEPER III	1.00	29,649	1.00	38,049	1.00	38,049
Vice President	8.00	2,222,309	8.00	2,019,644	8.00	2,019,644
Total R30B3006	228.00	21,375,803	228.00	23,040,848	228.00	23,040,848
R30B3007 - Operation and Maintenance of Plant						
ASSOC V P	1.00	184,111	1.00	167,321	1.00	167,321
Asst VP	1.00	155,904	1.00	141,686	1.00	141,686
BUSINESS MGR I	2.00	75,104	2.00	96,381	2.00	96,381
Coordinator	5.00	276,205	5.00	251,015	5.00	251,015
Director	2.00	189,834	2.00	172,522	2.00	172,522
MANAGER	3.00	329,973	3.00	299,881	3.00	299,881
MT MAINTENANCE MECHANIC	2.00	60,344	2.00	77,440	2.00	77,440
Total R30B3007	16.00	1,271,475	16.00	1,206,246	16.00	1,206,246
Total R30B30-University of Maryland University College	1,033.71	83,793,923	1,032.71	85,133,615	1,032.71	85,133,615
R30B31 - University of Maryland Baltimore County						
R30B3101 - Instruction						
Acad Prog Spec	3.00	91,912	2.00	84,322	2.00	84,322
Accountant I	2.00	91,773	2.00	95,698	2.00	95,698
Accounting Associate	5.00	196,663	7.00	288,812	7.00	288,812

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Admin Asst 1	3.00	72,983	0.00	0	0.00	0
Admin Asst II	30.35	1,134,194	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT	0.00	0	32.60	1,296,189	32.60	1,296,189
Administrator	0.50	22,306	0.50	35,000	0.50	35,000
ANALYST	1.00	86,076	1.00	82,626	1.00	82,626
ASSISTANT	1.00	58,619	0.00	0	0.00	0
ASSISTANT COACH	2.40	106,656	2.15	102,358	2.15	102,358
ASSISTANT COORDINATOR	0.00	0	1.00	47,000	1.00	47,000
ASSISTANT DEAN	1.50	192,413	2.00	240,827	2.00	240,827
ASSISTANT DIRECTOR	19.39	1,095,998	16.00	991,802	16.00	991,802
ASSISTANT PROFESSOR	100.97	7,128,202	105.55	8,518,934	105.55	8,518,934
ASSISTANT TRAINER	0.50	23,673	0.50	22,654	0.50	22,654
Assistant Vice Provost	3.00	313,773	3.00	316,641	3.00	316,641
ASSO PROF ASSO DN	4.86	615,318	6.00	717,471	6.00	717,471
Assoc Prof & Dir	4.00	403,936	5.00	503,553	5.00	503,553
ASSOC PROF&CHAIRPERSON	10.00	1,021,204	12.00	1,253,693	12.00	1,253,693
ASSOC V P	1.00	180,690	1.00	173,452	1.00	173,452
Associate Director	6.22	473,954	8.00	641,182	8.00	641,182
ASSOCIATE PROFESSOR	138.57	11,970,884	139.01	12,601,106	139.01	12,601,106
Asst	0.00	0	1.00	55,775	1.00	55,775
ASST ARTOIN-RES	2.00	91,154	1.50	91,011	1.50	91,011
ASST MANAGER	2.00	51,653	2.00	84,000	2.00	84,000
Asst VP	0.80	118,684	1.00	142,399	1.00	142,399
BUS & FIS OP OFF	4.50	345,134	4.50	319,137	4.50	319,137
BUSINESS MGR I	13.96	704,198	14.00	764,851	14.00	764,851
CHAIRPERSON	2.00	337,679	1.00	177,800	1.00	177,800
CLIN ASSOC PROF	3.00	234,515	2.00	174,413	2.00	174,413
CLINIC ASST PROF	3.00	204,264	3.00	203,959	3.00	203,959
CLINICAL ASSOC PROFESSOR	2.00	199,823	2.00	199,546	2.00	199,546
CLINICAL ASST PROFESSOR	2.00	173,618	2.00	173,755	2.00	173,755
CLINICAL INSTRUCTOR	8.00	698,032	8.00	603,345	8.00	603,345
CLINICAL PROF	0.60	56,610	0.60	56,423	0.60	56,423
Coach	0.25	15,111	0.25	14,500	0.25	14,500
Coordinator	30.74	1,504,224	30.35	1,699,286	30.35	1,699,286
Counselor	7.94	403,505	9.55	503,529	9.55	503,529
Dean	2.95	695,379	3.00	707,098	3.00	707,098
Director	23.34	1,915,979	19.71	1,706,444	19.71	1,706,444
ENG TECH III	3.00	212,961	3.00	213,626	3.00	213,626
Exec Adm Asst I	1.10	61,209	1.10	61,400	1.10	61,400
Exec Adm Asst II	4.00	231,439	4.00	232,161	4.00	232,161
FACULTY RES ASST	2.46	74,497	2.46	110,422	2.46	110,422
Grad Asst I	0.00	6,058,496	0.00	0	0.00	0
GRAD RES ASST *	0.00	226,880	0.00	0	0.00	0
GRADUATE ASSISTANT	0.00	204,126	0.00	0	0.00	0
HEAD COACH	3.50	323,545	1.75	152,765	1.75	152,765
HUMAN RELATIONS OFFICER	1.00	101,866	1.00	97,793	1.00	97,793
Instructor	4.00	229,368	7.00	552,978	7.00	552,978
LABORATORY ANIMAL TECHNI	2.00	66,086	2.00	69,923	2.00	69,923
LAN Sys Admin	0.00	0	1.00	97,934	1.00	97,934
LAN SYSTEM ADMIN	1.00	102,025	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Lecturer	108.20	6,117,523	102.40	6,649,364	102.40	6,649,364
MANAGER	10.50	670,572	10.50	647,417	10.50	647,417
Mt Maintenance Aide II	0.00	0	0.70	28,000	0.70	28,000
Multi media Asst	1.00	39,369	1.00	39,492	1.00	39,492
Office Supv III	4.50	216,086	4.00	199,567	4.00	199,567
POST DOC RES ASSO	0.79	32,371	0.00	0	0.00	0
PROF & CHAIRPERSN	15.79	2,459,106	18.79	2,979,146	18.79	2,979,146
PROF & DIRECTOR	9.05	1,569,821	8.45	1,380,308	8.45	1,380,308
PROF OF PRACTICE	5.99	545,758	7.00	863,671	7.00	863,671
PROF OF THE PRACTICE	4.56	432,452	3.00	336,422	3.00	336,422
PROFESSOR	113.22	13,604,171	125.00	15,366,458	125.00	15,366,458
PROFESSOR & CHAIRPERSON	1.00	134,182	1.00	129,101	1.00	129,101
PROG MGMT SPEC I	23.00	1,051,097	23.00	1,053,585	23.00	1,053,585
Programmer	1.00	67,349	1.00	72,161	1.00	72,161
Registrar	0.00	0	1.00	53,511	1.00	53,511
RES ASST PROF	1.13	95,558	1.75	136,687	1.75	136,687
Research Assoc	0.00	0	1.00	36,720	1.00	36,720
Research Asst	1.00	58,981	1.00	56,617	1.00	56,617
SPECIALIST	13.29	877,728	12.54	774,256	12.54	774,256
SPORT TURF TECH	0.95	28,583	0.25	11,163	0.25	11,163
SR RES SCI	0.11	21,989	0.36	71,338	0.36	71,338
SUPERVISOR	1.00	60,610	1.00	58,180	1.00	58,180
TEACHING LAB TECH	1.00	60,567	1.00	60,736	1.00	60,736
Tech Dir	0.00	0	1.00	54,366	1.00	54,366
Vice President	1.00	293,339	1.00	293,000	1.00	293,000
VICE PROVOST	3.00	427,900	3.00	517,000	3.00	517,000
Total R30B3101	790.48	69,788,399	805.82	69,147,859	805.82	69,147,859
R30B3102 - Research						
Accountant I	1.00	59,884	1.00	52,045	1.00	52,045
Accounting Associate	1.60	85,805	1.60	81,057	1.60	81,057
Admin Asst 1	1.00	35,097	0.00	0	0.00	0
Admin Asst II	6.00	259,708	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT	0.00	0	7.00	278,746	7.00	278,746
Administrator	2.50	224,941	2.50	240,088	2.50	240,088
ANALYST	2.04	120,543	1.67	119,296	1.67	119,296
ASSISTANT DEAN	0.50	59,289	0.00	0	0.00	0
ASSISTANT DIRECTOR	5.03	393,376	6.00	466,038	6.00	466,038
ASSISTANT PROFESSOR	4.29	417,206	3.44	344,178	3.44	344,178
Assistant Vice Provost	0.13	19,648	0.00	0	0.00	0
Assoc Prof	1.35	130,035	0.00	0	0.00	0
ASSOC PROF&CHAIRPERSON	1.00	18,741	0.00	0	0.00	0
ASSOC RES ENG	1.00	143,836	1.00	139,405	1.00	139,405
ASSOC RES SCI	23.85	2,569,075	20.09	2,261,121	20.09	2,261,121
ASSOCIATE	30.52	1,353,839	26.00	1,555,468	26.00	1,555,468
ASSOCIATE DEAN	0.13	13,733	0.00	0	0.00	0
Associate Director	3.08	286,773	2.00	144,730	2.00	144,730
ASSOCIATE PROFESSOR	0.43	50,921	1.37	134,142	1.37	134,142
ASST MANAGER	2.00	109,563	2.00	114,569	2.00	114,569
ASST RES ENG	1.00	95,034	1.31	120,827	1.31	120,827
ASST RES SCI	24.25	1,931,691	26.54	2,205,971	26.54	2,205,971

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
BUS & FIS OP OFF	3.00	218,137	3.00	208,210	3.00	208,210
BUSINESS MGR I	1.04	64,054	1.00	51,241	1.00	51,241
CLINICAL ASST PROFESSOR	0.62	55,171	0.50	43,613	0.50	43,613
Coordinator	3.52	220,031	3.50	218,618	3.50	218,618
COUNSEL	0.25	54,480	0.25	54,674	0.25	54,674
Counselor	1.50	25,536	1.50	71,500	1.50	71,500
Dean	0.13	34,920	0.00	0	0.00	0
DESIGNER	0.75	69,479	1.00	81,756	1.00	81,756
Director	5.26	464,975	4.68	443,293	4.68	443,293
Exec Adm Asst I	1.53	73,448	1.53	73,778	1.53	73,778
EXEC DIRECTOR	0.08	13,375	0.01	1,133	0.01	1,133
FACULTY RES ASST	0.00	16,987	1.00	78,381	1.00	78,381
FACULTY RESEARCH ASST	14.59	656,669	13.36	677,521	13.36	677,521
Grad Asst I	0.00	1,700,804	0.00	0	0.00	0
GRAD RES ASST *	0.00	3,314,990	0.00	0	0.00	0
GRADUATE ASSISTANT	0.00	144,861	0.00	0	0.00	0
HEALTH EDUCATOR	1.00	53,755	1.00	56,630	1.00	56,630
LAN SYSTEM ADMIN	0.04	3,538	0.00	0	0.00	0
MANAGER	11.79	783,939	11.75	938,512	11.75	938,512
POST DOC RES ASSO	0.00	127,507	0.00	0	0.00	0
PROF OF PRACTICE	0.45	5,184	0.00	0	0.00	0
PROFESSOR	8.11	1,146,513	3.28	534,271	3.28	534,271
PROFESSOR & CHAIRPERSON	1.23	324,688	1.21	347,184	1.21	347,184
PROFESSOR & DIRECTOR	2.94	670,152	2.57	535,830	2.57	535,830
PROG MGMT SPEC I	1.25	77,430	0.00	0	0.00	0
Programmer	0.82	25,613	0.25	25,401	0.25	25,401
PROVOST	0.05	15,554	0.00	0	0.00	0
Res Analyst	1.98	108,349	0.00	0	0.00	0
Research Analyst	3.49	246,400	4.70	352,211	4.70	352,211
RESEARCH ASSOC PROFESSOR	9.85	1,144,189	9.89	1,122,237	9.89	1,122,237
RESEARCH ASSOCIATE	3.00	145,115	5.65	340,896	5.65	340,896
Research Asst	8.50	424,186	7.00	363,715	7.00	363,715
RESEARCH ASST PROFESSOR	12.69	1,160,785	10.25	860,475	10.25	860,475
RESEARCH GRAD ASSISTANT	0.00	28,529	0.00	0	0.00	0
RESEARCH PROFESSOR	4.00	640,668	4.67	738,914	4.67	738,914
RESEARCH SUPV	1.00	1,165	1.00	85,311	1.00	85,311
SPECIALIST	5.25	223,187	5.25	243,351	5.25	243,351
SR RES ENG	1.00	76,145	1.00	73,800	1.00	73,800
SR RES SCI	13.65	1,689,053	11.05	1,620,310	11.05	1,620,310
VICE PROVOST	0.10	20,952	0.00	0	0.00	0
Total R30B3102	237.16	24,649,251	215.37	18,500,447	215.37	18,500,447
R30B3103 - Public Service						
Accounting Associate	1.35	58,378	1.00	45,932	1.00	45,932
Admin Asst II	3.20	116,961	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT	0.00	0	3.20	127,296	3.20	127,296
ANALYST	17.46	1,464,188	18.30	1,529,445	18.30	1,529,445
ASSISTANT	2.00	50,868	0.00	0	0.00	0
ASSISTANT DEAN	0.01	790	0.00	0	0.00	0
ASSISTANT DIRECTOR	6.43	291,235	4.00	197,491	4.00	197,491
ASSISTANT PROFESSOR	0.73	31,329	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
ASSISTANT TO VICE PRES	1.00	163,285	1.00	179,037	1.00	179,037
Assistant Vice Provost	0.26	32,037	0.09	11,710	0.09	11,710
ASSOCIATE DEAN	0.04	8,026	0.00	0	0.00	0
Associate Director	3.00	180,043	3.00	178,312	3.00	178,312
Asst	0.00	0	1.00	40,000	1.00	40,000
ASST RES SCI	1.00	91,926	1.00	73,185	1.00	73,185
BUS & FIS OP OFF	2.06	140,804	2.00	159,414	2.00	159,414
BUSINESS MGR I	1.00	55,575	1.00	55,748	1.00	55,748
CLINICAL ASST PROFESSOR	0.38	43,238	0.00	0	0.00	0
Coordinator	24.53	967,025	23.03	1,001,898	23.03	1,001,898
Counselor	2.00	78,992	2.00	82,366	2.00	82,366
Deputy Dir	1.00	119,748	1.00	77,569	1.00	77,569
Director	14.11	1,588,848	15.65	1,871,201	15.65	1,871,201
Exec Adm Asst I	1.00	44,070	1.00	44,207	1.00	44,207
EXEC DIRECTOR	1.72	258,111	1.01	180,106	1.01	180,106
FACULTY RESEARCH ASST	1.90	145,156	2.00	115,005	2.00	115,005
Grad Asst I	0.00	327,206	0.00	0	0.00	0
GRAD RES ASST *	0.00	145,532	0.00	0	0.00	0
LAN Sys Admin	0.00	0	2.00	176,662	2.00	176,662
LAN SYSTEM ADMIN	1.96	171,144	0.00	0	0.00	0
MANAGER	2.97	119,730	2.00	123,312	2.00	123,312
MT Elc Trd Chf I	1.00	57,437	1.00	53,383	1.00	53,383
Plumber	1.00	51,735	1.00	47,633	1.00	47,633
PROFESSOR	0.67	223,016	0.00	0	0.00	0
PROFESSOR & DIRECTOR	0.01	1,857	0.00	0	0.00	0
PROG MGMT SPEC I	0.74	29,095	1.00	47,150	1.00	47,150
Programmer	9.18	807,185	8.77	801,442	8.77	801,442
RESEARCH ASSOC PROFESSOR	0.03	4,063	0.00	0	0.00	0
Research Asst	0.00	0	1.00	69,238	1.00	69,238
SPECIALIST	2.52	120,188	1.50	92,541	1.50	92,541
Total R30B3103	106.26	7,988,821	99.55	7,381,283	99.55	7,381,283
R30B3104 - Academic Support						
ACCOUNT CLERK III	2.00	77,899	2.00	78,141	2.00	78,141
Accounting Associate	1.00	47,870	0.75	32,647	0.75	32,647
Admin Asst 1	1.00	25,814	0.00	0	0.00	0
Admin Asst II	2.00	80,846	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT	0.00	0	4.00	152,622	4.00	152,622
ASSISTANT DEAN	2.00	252,704	2.00	253,492	2.00	253,492
ASSISTANT DIRECTOR	8.00	498,593	8.00	524,771	8.00	524,771
Assistant Vice Provost	1.00	37,720	0.00	0	0.00	0
ASSOC V P	1.00	147,998	2.00	366,215	2.00	366,215
Associate Director	1.00	125,255	1.00	123,751	1.00	123,751
Asst VP	0.20	29,018	0.00	0	0.00	0
BUS & FIS OP OFF	5.00	408,312	6.00	525,405	6.00	525,405
BUSINESS MGR I	4.00	194,160	4.00	214,852	4.00	214,852
Coordinator	14.83	940,272	15.83	986,738	15.83	986,738
Counselor	1.00	45,470	1.00	45,612	1.00	45,612
Dean	0.92	237,127	1.00	232,882	1.00	232,882
Director	4.80	500,409	6.00	687,343	6.00	687,343
Elect Tech III	1.00	57,313	1.00	61,953	1.00	61,953

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Exec Adm Asst I	3.00	136,456	3.00	144,468	3.00	144,468
Exec Adm Asst II	3.00	160,251	2.00	122,934	2.00	122,934
EXEC DIRECTOR	1.00	106,249	1.00	106,580	1.00	106,580
Grad Asst I	0.00	53,679	0.00	0	0.00	0
IT Support Assoc	1.00	47,762	1.00	49,951	1.00	49,951
Lecturer	0.80	24,373	0.50	27,500	0.50	27,500
Librarian I	13.75	1,200,311	15.75	1,338,957	15.75	1,338,957
Librarian II	7.00	449,792	6.00	393,013	6.00	393,013
LIBRARY SERV SPEC	13.00	465,269	12.75	517,950	12.75	517,950
LIBRARY SERV SUPER	5.00	239,132	5.00	238,431	5.00	238,431
Library Technician I	7.50	182,627	6.50	214,991	6.50	214,991
MANAGER	7.00	555,719	7.00	549,396	7.00	549,396
PHYS SCI TECH III	2.00	146,067	2.00	146,523	2.00	146,523
PROFESSOR	1.00	210,200	1.00	208,950	1.00	208,950
PROGRAM ADMINISTRATIVE S	0.50	57,396	1.00	56,869	1.00	56,869
Programmer	1.00	107,001	1.00	105,028	1.00	105,028
Research Analyst	0.00	0	1.00	92,010	1.00	92,010
RESEARCH ASSOC PROFESSOR	0.97	106,126	1.00	111,447	1.00	111,447
RESEARCH ASST PROFESSOR	0.19	23,493	0.00	0	0.00	0
RESEARCH PROFESSOR	0.50	68,859	0.50	69,072	0.50	69,072
Security Officer	0.00	0	1.00	37,434	1.00	37,434
SPECIALIST	24.52	1,606,333	24.50	1,665,257	24.50	1,665,257
SUPERVISOR	0.00	0	1.00	50,000	1.00	50,000
Tech Dir	2.00	127,478	2.00	127,876	2.00	127,876
Vice President	1.00	244,814	1.00	240,397	1.00	240,397
Total R30B3104	146.48	10,026,167	152.08	10,901,458	152.08	10,901,458
R30B3105 - Student Services						
Acad Prog Spec	6.00	223,459	6.00	226,255	6.00	226,255
ACCOUNT CLERK III	1.00	38,620	1.00	38,741	1.00	38,741
Accounting Associate	1.45	47,754	1.80	66,850	1.80	66,850
Accounting Clerk II	1.00	30,493	1.00	30,962	1.00	30,962
Admin Asst 1	1.00	44,852	0.00	0	0.00	0
Admin Asst II	10.44	394,201	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT	0.00	0	11.52	454,682	11.52	454,682
ASSISTANT	1.00	54,065	0.00	0	0.00	0
ASSISTANT DIRECTOR	18.40	943,007	19.10	1,143,993	19.10	1,143,993
Assistant Vice Provost	2.00	253,928	2.00	250,972	2.00	250,972
Assoc. Provost / Analyti	0.00	0	1.00	124,518	1.00	124,518
Associate Director	16.00	1,012,619	14.00	1,007,408	14.00	1,007,408
Asst	0.00	0	1.00	53,432	1.00	53,432
Asst to V P	1.00	72,797	1.00	71,968	1.00	71,968
Asst VP	0.50	73,693	0.50	72,831	0.50	72,831
BUS & FIS OP OFF	0.94	79,130	1.00	82,320	1.00	82,320
BUSINESS MGR I	2.00	99,426	2.00	100,227	2.00	100,227
Clinic Coord	1.00	48,160	1.00	48,310	1.00	48,310
Coordinator	11.54	574,749	13.54	680,646	13.54	680,646
Counselor	6.00	245,775	7.00	327,937	7.00	327,937
Director	9.10	963,088	9.45	971,205	9.45	971,205
EVALUATOR	4.00	136,683	4.00	164,500	4.00	164,500
Exec Adm Asst I	3.75	172,691	3.75	173,230	3.75	173,230

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Exec Adm Asst II	1.00	57,490	1.00	57,669	1.00	57,669
Grad Asst I	0.00	118,095	0.00	0	0.00	0
GRADUATE ASSISTANT	0.00	7,762	0.00	0	0.00	0
HEALTH EDUCATOR	0.00	0	1.00	50,000	1.00	50,000
IT Support Assoc MANAGER	1.00	16,478	1.00	54,951	1.00	54,951
NURSE	3.25	210,503	3.00	206,444	3.00	206,444
Office Clerk II	1.00	48,547	1.00	58,000	1.00	58,000
Office Supv I	3.50	120,318	2.50	92,991	2.50	92,991
PHYSICIAN	2.00	67,248	2.00	67,457	2.00	67,457
PROG MGMT SPEC I	3.00	139,431	4.00	255,000	4.00	255,000
PROGRAM ADMINISTRATIVE S	2.00	87,203	3.00	133,600	3.00	133,600
Registrar	1.00	40,873	0.00	0	0.00	0
SPECIALIST	6.00	347,568	7.00	437,396	7.00	437,396
SR FIN AID COUNSELOR	11.60	544,711	12.60	701,315	12.60	701,315
Vice President	6.00	222,997	6.00	245,000	6.00	245,000
VICE PROVOST	1.00	231,137	1.00	228,432	1.00	228,432
Word Proc Op	1.00	182,167	1.00	180,035	1.00	180,035
Word Proc Op	1.00	43,211	1.00	43,345	1.00	43,345
Total R30B3105	142.47	7,994,929	148.76	8,902,622	148.76	8,902,622
R30B3106 - Institutional Support						
Accountant I	7.50	313,450	8.50	364,525	8.50	364,525
Accounting Associate	13.00	418,371	14.00	521,031	14.00	521,031
Admin Asst II	3.00	121,085	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT	0.00	0	3.00	116,637	3.00	116,637
Administrator	4.00	329,950	4.00	328,356	4.00	328,356
ANALYST	3.00	119,576	2.50	214,795	2.50	214,795
ASSISTANT	4.00	227,302	0.00	0	0.00	0
ASSISTANT COMPTROLLER	1.00	137,126	1.00	136,463	1.00	136,463
ASSISTANT DEAN	3.00	305,495	3.00	292,143	3.00	292,143
ASSISTANT DIRECTOR	16.00	1,040,981	14.00	1,100,082	14.00	1,100,082
Assistant Vice Provost	3.62	504,225	3.91	460,492	3.91	460,492
ASSOC V P	4.00	796,032	4.00	792,372	4.00	792,372
Assoc. Provost / Analyti	2.00	275,497	2.20	332,017	2.20	332,017
ASSOCIATE	2.00	39,202	0.00	0	0.00	0
ASSOCIATE DEAN	0.97	69,689	0.60	62,274	0.60	62,274
Associate Director	8.95	671,007	8.00	629,764	8.00	629,764
ASSOCIATE PROFESSOR	0.00	0	1.00	24,358	1.00	24,358
Asst	0.00	0	3.00	169,742	3.00	169,742
ASST MANAGER	1.00	48,930	1.00	48,697	1.00	48,697
Asst to President	3.00	430,616	3.00	428,533	3.00	428,533
Asst VP	4.50	615,706	4.50	613,894	4.50	613,894
Auto Serv Mech	0.00	0	1.00	41,873	1.00	41,873
BUS & FIS OP OFF	13.50	697,654	13.50	796,935	13.50	796,935
BUSINESS MGR I	3.26	136,078	2.00	93,237	2.00	93,237
Buyer I	1.00	56,065	1.00	56,240	1.00	56,240
Coordinator	12.35	762,271	14.80	899,327	14.80	899,327
COUNSEL	2.75	436,634	2.75	441,422	2.75	441,422
Counselor	0.61	32,864	0.00	0	0.00	0
DEV ASSOC	2.00	77,271	2.00	78,412	2.00	78,412
Development Officer	3.55	309,313	3.55	307,810	3.55	307,810

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Director	30.26	3,130,144	32.50	3,445,879	32.50	3,445,879
DRIVER	1.00	25,743	1.00	26,335	1.00	26,335
EDITOR	1.00	95,625	1.00	83,000	1.00	83,000
Exec Adm Asst I	10.00	525,603	10.00	518,573	10.00	518,573
Exec Adm Asst II	4.00	211,911	5.00	268,481	5.00	268,481
EXEC ADM ASST III	1.00	71,669	1.00	71,893	1.00	71,893
EXEC DIRECTOR	1.00	85,939	0.00	0	0.00	0
FIN TRAN SUPV	1.00	36,980	1.00	37,083	1.00	37,083
HUMAN RESOURCES ASSOCIAT	1.00	40,148	1.00	40,487	1.00	40,487
HUMAN RESOURCES SPECIALI	2.00	103,489	2.00	104,126	2.00	104,126
IT DATA CONTROL CLERK LE	1.00	31,515	1.00	31,867	1.00	31,867
IT TELECOM ASSOC	1.00	7,851	0.90	45,567	0.90	45,567
IT Telecom Spec	3.00	189,444	3.00	192,544	3.00	192,544
MANAGER	22.99	1,677,673	21.00	1,624,154	21.00	1,624,154
MERCHANDISER I	1.00	5,027	0.00	0	0.00	0
MGT ANALYST	1.00	72,095	1.00	71,746	1.00	71,746
MT ELC TRD SV II	1.00	70,465	1.00	70,685	1.00	70,685
Mt Strc Td Chf II	1.00	54,562	1.00	54,732	1.00	54,732
PAY PROC ASSOC	2.00	86,539	2.00	97,104	2.00	97,104
Police Communications Op	1.55	54,068	0.00	0	0.00	0
POST SERV SUPV II	1.00	51,278	1.00	51,438	1.00	51,438
Postal Services Processo	2.00	58,954	2.00	59,133	2.00	59,133
President	1.00	507,521	1.00	509,170	1.00	509,170
PROG MGMT SPEC I	5.00	217,656	5.00	218,375	5.00	218,375
PROGRAM ADMINISTRATIVE S	1.00	58,649	1.00	58,832	1.00	58,832
Programmer	1.00	19,908	1.00	51,491	1.00	51,491
PROVOST	0.95	310,149	1.00	327,636	1.00	327,636
Research Analyst	0.00	0	1.00	65,403	1.00	65,403
Security Officer	0.76	19,915	0.00	0	0.00	0
SPECIALIST	25.46	1,691,392	29.50	2,033,193	29.50	2,033,193
STOREKEEPER II	1.00	31,536	1.00	31,635	1.00	31,635
STOREKEEPER III	1.00	47,310	1.00	47,458	1.00	47,458
Univ Pol Off II	1.76	72,165	0.00	0	0.00	0
Univ Pol Off III	5.12	311,621	0.00	0	0.00	0
UNIVERSITY POLICE OFFICE	1.02	76,434	0.00	0	0.00	0
UNIVERSITY POLICE OFFICER	0.32	28,070	0.00	0	0.00	0
Vice President	2.00	552,303	2.00	549,873	2.00	549,873
VICE PROVOST	2.90	566,421	3.00	585,130	3.00	585,130
Total R30B3106	264.65	20,170,162	256.71	20,724,454	256.71	20,724,454

R30B3107 - Operation and Maintenance of Plant

Accounting Clerk II	1.00	36,525	1.00	36,639	1.00	36,639
Admin Asst II	2.00	75,044	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT	0.00	0	2.00	75,278	2.00	75,278
ANALYST	4.00	164,084	2.00	169,637	2.00	169,637
ASSISTANT DIRECTOR	1.00	109,665	1.00	110,015	1.00	110,015
Associate Director	1.00	117,931	2.00	235,998	2.00	235,998
Asst VP	1.00	145,562	1.00	165,000	1.00	165,000
Auto Serv Mech	1.00	39,492	1.00	40,852	1.00	40,852
Auto Serv Tech	2.00	106,851	2.00	107,183	2.00	107,183
Auto Shop Supv	1.00	60,748	1.00	60,937	1.00	60,937

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
BUS & FIS OP OFF	1.00	83,109	1.00	83,369	1.00	83,369
BUSINESS MGR I	1.74	89,225	1.50	82,538	1.50	82,538
CAD SPEC I	2.00	45,525	1.00	45,667	1.00	45,667
Coordinator	1.65	90,204	1.00	55,340	1.00	55,340
Director	3.65	362,220	3.00	377,239	3.00	377,239
Elect High Volt	5.00	225,429	5.00	236,502	5.00	236,502
Groundskeeper Ld	4.00	141,336	4.00	136,457	4.00	136,457
HUMAN RESOURCES ASSOCIAT	1.00	43,796	1.00	43,932	1.00	43,932
HVAC Chief	2.00	125,052	2.00	125,352	2.00	125,352
Hvac Mech II	1.00	57,603	1.00	56,569	1.00	56,569
HVAC Mechanic I	4.00	189,795	4.00	191,801	4.00	191,801
IT Support Spec	2.00	79,315	1.00	62,681	1.00	62,681
LAB HELPER	1.00	12,225	1.00	26,993	1.00	26,993
Landscape Tech	3.00	112,985	3.00	111,623	3.00	111,623
Landscape Tech Supv	1.00	55,393	2.00	95,763	2.00	95,763
Locksmith Elect	2.00	96,417	2.00	91,599	2.00	91,599
MAINT MECH SENIOR	1.00	34,702	1.00	34,810	1.00	34,810
MANAGER	11.00	962,727	11.00	978,347	11.00	978,347
MOVING & STORAGE SPECIAL	1.00	33,123	1.00	32,664	1.00	32,664
MT ELC TRD CHF II	1.00	54,958	1.00	54,728	1.00	54,728
MT ELC TRD SV II	1.00	66,889	1.00	67,018	1.00	67,018
MT MAINTENANCE AIDE I	3.20	83,888	3.20	85,828	3.20	85,828
MT MAINTENANCE MECHANIC	2.00	82,008	3.00	120,768	3.00	120,768
MT MECH TD SV II	3.00	157,968	3.00	176,061	3.00	176,061
MT MLT TRD SV III	1.00	62,949	1.00	63,145	1.00	63,145
MT MULTI TRADES SUPERVIS	2.00	119,077	2.00	117,823	2.00	117,823
MT STRC TD CHF I	1.00	46,724	1.00	46,772	1.00	46,772
MT Strc Td Sv II	1.00	22,724	1.00	47,880	1.00	47,880
Office Clerk II	1.00	31,696	1.00	31,795	1.00	31,795
Office Supv III	1.00	44,180	1.00	45,610	1.00	45,610
Painter	1.00	35,633	1.00	35,875	1.00	35,875
Plumber	4.00	204,680	4.00	200,794	4.00	200,794
Police Communications Op	2.45	91,265	4.00	156,396	4.00	156,396
Security Officer	2.24	46,118	3.00	85,340	3.00	85,340
SIGN SHOP SUPERVISOR	1.00	62,697	1.00	62,893	1.00	62,893
SIGNAGE TECH I	1.00	36,391	1.00	36,504	1.00	36,504
SIGNAGE TECH II	1.00	40,757	1.00	40,884	1.00	40,884
SPECIALIST	1.00	22,284	1.00	70,000	1.00	70,000
STA ENG HT & HP	6.00	319,566	6.00	320,547	6.00	320,547
STEAMFITTER	3.00	101,653	3.00	139,177	3.00	139,177
TEMP CNT TECH I	0.00	0	1.00	47,880	1.00	47,880
Univ Pol Off II	2.24	109,179	4.00	191,041	4.00	191,041
Univ Pol Off III	9.88	593,855	16.00	937,922	16.00	937,922
UNIVERSITY POLICE OFFICE	3.31	214,937	6.00	442,746	6.00	442,746
UNIVERSITY POLICE OFFICER	0.35	30,670	0.00	0	0.00	0
WORK CONTROLLER	2.00	67,434	2.00	68,150	2.00	68,150
Total R30B3107	120.71	6,446,263	131.70	7,564,362	131.70	7,564,362
R30B3108 - Auxiliary Enterprises						
Accounting Associate	7.00	271,053	9.00	393,779	9.00	393,779
Accounting Clerk II	2.00	58,321	2.00	63,221	2.00	63,221

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Admin Asst 1	1.00	23,453	0.00	0	0.00	0
Admin Asst II	10.26	333,881	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT	0.00	0	11.18	434,364	11.18	434,364
ASSISTANT COACH	19.60	848,823	15.85	858,483	15.85	858,483
ASSISTANT COORDINATOR	1.00	41,975	0.00	0	0.00	0
ASSISTANT DIRECTOR	20.25	1,163,455	18.00	1,162,209	18.00	1,162,209
ASSISTANT TRAINER	5.50	234,148	5.50	232,529	5.50	232,529
ASSOC V P	1.00	180,928	1.00	181,572	1.00	181,572
Associate Director	6.25	417,107	5.50	436,293	5.50	436,293
Asst to V P	0.00	0	1.00	60,000	1.00	60,000
Asst VP	0.00	0	1.00	150,000	1.00	150,000
Athl Equip Spec	1.00	31,162	1.00	40,642	1.00	40,642
BUS & FIS OP OFF	2.00	68,831	1.00	60,000	1.00	60,000
BUSINESS MGR I	2.00	64,886	0.50	22,604	0.50	22,604
Buyer I	3.00	138,934	4.00	149,475	4.00	149,475
Coach	0.75	43,379	0.75	43,500	0.75	43,500
Coordinator	23.64	1,022,381	24.75	1,127,049	24.75	1,127,049
Counselor	1.75	76,446	2.75	126,750	2.75	126,750
Director	19.50	1,245,870	19.50	1,397,611	19.50	1,397,611
DRIVER BUS	6.00	181,299	6.00	206,870	6.00	206,870
DRIVER PASSENGER VEH LEA	2.00	69,013	3.00	112,221	3.00	112,221
ENG TECH III	2.00	340,773	2.00	113,122	2.00	113,122
Exec Adm Asst I	0.90	36,786	0.90	36,901	0.90	36,901
EXEC DIRECTOR	2.00	207,877	1.00	109,900	1.00	109,900
FIN TRAN SUPV	1.00	39,156	1.00	39,902	1.00	39,902
HEAD COACH	11.50	1,114,091	10.25	1,155,322	10.25	1,155,322
HEALTH EDUCATOR	0.00	0	1.00	45,000	1.00	45,000
Hvac Mech II	1.00	61,442	1.00	62,611	1.00	62,611
HVAC Mechanic I	1.00	58,405	1.00	54,786	1.00	54,786
IT DATA CONTROL CLERK LE	1.00	34,261	1.00	31,867	1.00	31,867
IT Support Asst	2.00	72,785	2.00	90,327	2.00	90,327
IT Support Spec	1.00	52,213	1.00	52,375	1.00	52,375
IT TELECOM ASST	1.00	38,053	1.00	38,204	1.00	38,204
IT Telecom Spec	1.00	59,340	1.00	60,148	1.00	60,148
Locksmith Elect	0.00	0	1.00	64,277	1.00	64,277
MANAGER	8.50	439,999	6.50	364,181	6.50	364,181
MERCHANDISER I	1.00	27,598	1.00	27,675	1.00	27,675
MERCHANDISER II	2.00	74,793	2.00	75,027	2.00	75,027
Mt Maintenance Aide II	0.00	0	0.30	12,000	0.30	12,000
MT MULTI TRADES CHIEF I	1.00	45,662	1.00	45,805	1.00	45,805
MT Multi Trades Chief II	4.00	203,759	3.00	140,768	3.00	140,768
Multi Media Tech	0.00	0	2.00	100,466	2.00	100,466
Office Supv III	1.00	42,930	1.00	43,050	1.00	43,050
PARK CTRL AIDE	2.00	43,013	2.00	50,320	2.00	50,320
Parking Enforcement Asso	1.00	29,960	1.00	30,962	1.00	30,962
PROG MGMT SPEC I	4.00	173,446	5.00	219,805	5.00	219,805
SPECIALIST	1.00	44,338	1.75	112,777	1.75	112,777
SPORT TURF TECH	1.05	40,866	0.75	33,489	0.75	33,489
Total R30B3108	187.45	9,796,891	185.73	10,470,239	185.73	10,470,239

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
R30B3117 - Scholarships and Fellowships						
ASSISTANT DIRECTOR	1.00	58,237	0.00	0	0.00	0
ASSISTANT PROFESSOR	0.43	30,007	0.00	0	0.00	0
Assoc Prof	0.16	12,022	0.00	0	0.00	0
ASSOCIATE	0.47	8,751	0.00	0	0.00	0
Grad Asst I	0.00	376,413	0.00	0	0.00	0
Total R30B3117	2.06	485,430	0.00	0	0.00	0
Total R30B31-University of Maryland Baltimore County	1,997.72	157,346,313	1,995.72	153,592,724	1,995.72	153,592,724
R30B3402 - Research						
Accountant I	1.00	47,252	1.00	46,630	1.00	46,630
Accounting Associate	1.00	46,690	1.00	46,076	1.00	46,076
ADMINISTRATIVE ASSISTANT	0.60	46,085	0.60	22,140	0.60	22,140
ASSISTANT DIRECTOR	7.00	641,026	7.00	632,684	7.00	632,684
ASSISTANT PROFESSOR	9.50	903,989	9.50	1,062,532	9.50	1,062,532
ASSISTANT TO DIRECTOR	1.00	47,904	1.00	47,277	1.00	47,277
ASSOC RES SCI	0.00	480,293	0.00	0	0.00	0
ASSOC V P	1.14	150,590	1.14	94,735	1.14	94,735
Associate Director	3.00	355,429	3.00	340,667	3.00	340,667
ASSOCIATE PROFESSOR	14.49	1,648,544	12.87	1,243,252	12.87	1,243,252
ASST RES SCI	1.00	627,590	0.00	0	0.00	0
Asst to President	0.00	77,231	0.00	0	0.00	0
Asst to V P	2.55	57,863	2.55	63,213	2.55	63,213
Auto Serv Mech	1.00	43,153	1.00	42,585	1.00	42,585
BUS & FIS OP OFF	5.00	446,790	5.00	361,726	5.00	361,726
BUSINESS MGR I	0.00	5,088	0.00	0	0.00	0
Chief Info Office	0.00	0	1.00	111,458	1.00	111,458
Chief of Staff	0.00	151,331	0.00	0	0.00	0
CIO	1.00	114,674	0.00	0	0.00	0
Comp Spec	0.25	49,675	0.25	12,733	0.25	12,733
Comptroller	1.00	122,192	1.00	120,577	1.00	120,577
Coordinator	16.87	1,010,002	16.87	1,056,025	16.87	1,056,025
DESIGNER	1.00	54,489	1.00	55,000	1.00	55,000
DEV ASSOC	0.00	30,493	0.00	0	0.00	0
Director	10.86	1,594,674	10.86	1,645,130	10.86	1,645,130
EDITOR	0.75	35,038	0.75	43,000	0.75	43,000
ENG TECH II	2.00	72,973	2.00	82,967	2.00	82,967
EXEC ADM ASST III	1.00	54,239	1.00	59,812	1.00	59,812
FACILITIES SUPERVISOR	1.00	79,021	1.00	77,982	1.00	77,982
FACULTY RESEARCH ASST	77.55	3,567,871	126.26	7,134,784	126.26	7,134,784
Grad Asst I	27.93	1,065,355	0.00	0	0.00	0
Groundskeeper	1.00	16,603	1.00	30,000	1.00	30,000
Housekeeper	1.00	25,124	1.00	24,794	1.00	24,794
HOUSEKEEPER LEAD	0.00	1,074	0.00	0	0.00	0
HOUSEKEEPING SUPERVISOR	1.00	35,193	1.00	34,730	1.00	34,730
Hvac Mech II	1.00	0	1.00	28,000	1.00	28,000
HVAC Mech III	1.00	61,909	1.00	61,095	1.00	61,095
IT Support Spec	1.00	61,856	1.00	62,100	1.00	62,100
Librarian I	0.08	803	0.08	9,526	0.08	9,526
MAINT MECH SENIOR	2.00	79,160	2.00	78,143	2.00	78,143
MANAGER	5.00	423,313	5.00	426,210	5.00	426,210

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Mr Res Vess Eng	1.00	68,788	1.00	67,883	1.00	67,883
Mt Maintenance Aide II	1.00	30,346	1.00	28,285	1.00	28,285
MT MAINTENANCE MECHANIC	3.00	121,221	3.00	119,625	3.00	119,625
MT MLT TRD SV III	1.00	54,046	1.00	52,275	1.00	52,275
MT MULTI TRADES CHIEF I	1.00	51,567	1.00	51,250	1.00	51,250
PHYS SCI TECH II	1.00	44,849	1.00	44,259	1.00	44,259
PHYS SCI TECH III	1.00	66,744	1.00	65,866	1.00	65,866
PLUMBER SPECIALIST	1.00	52,972	1.00	52,275	1.00	52,275
President	1.00	371,948	1.00	368,875	1.00	368,875
Principal Agent	0.59	89,346	0.59	76,528	0.59	76,528
PROFESSOR	16.92	2,064,361	14.92	2,371,551	14.92	2,371,551
PROFESSOR & CHAIRPERSON	1.75	35,671	1.75	256,210	1.75	256,210
PROG MGMT SPEC I	7.00	334,422	7.00	319,750	7.00	319,750
PROGRAM ADMINISTRATIVE S	4.00	196,357	4.00	195,098	4.00	195,098
RES MACHINIST II	0.60	0	0.60	26,365	0.60	26,365
RESEARCH ASSOC PROFESSOR	1.73	378,659	1.73	175,314	1.73	175,314
RESEARCH ASST PROFESSOR	5.88	527,487	2.70	305,760	2.70	305,760
RESEARCH GRAD ASSISTANT	12.00	383,442	0.00	0	0.00	0
RESEARCH PROFESSOR	3.67	723,074	2.69	428,088	2.69	428,088
SENIOR AGENT	0.75	110,782	0.75	82,009	0.75	82,009
Service Worker	1.00	28,776	1.00	28,388	1.00	28,388
Vice President	3.40	697,601	3.40	614,084	3.40	614,084
Total R30B3402	272.86	20,765,038	272.86	20,887,321	272.86	20,887,321

R30B36 - University System of Maryland Office

R30B3604 - Academic Support

Asc VC & Spec Asst to th	0.53	92,287	0.53	92,287	0.53	92,287
Coordinator	1.00	38,492	1.00	88,662	1.00	88,662
Grad Asst I	0.00	10,301	0.00	0	0.00	0
PROG MGMT SPEC I	0.70	35,260	0.70	35,260	0.70	35,260
Total R30B3604	2.23	176,340	2.23	216,209	2.23	216,209

R30B3606 - Institutional Support

ADMINISTRATIVE ASSISTANT	3.00	100,373	3.00	135,463	3.00	135,463
Asc VC & Spec Asst to th	7.27	1,280,229	7.27	1,299,978	7.27	1,299,978
ASSISTANT COMPTROLLER	1.00	98,703	1.00	98,703	1.00	98,703
ASSISTANT DIRECTOR	4.00	422,377	5.00	503,631	5.00	503,631
Associate Director	2.00	175,967	2.00	175,967	2.00	175,967
ASST TO VICE CHANCELLOR	3.00	333,962	3.00	333,962	3.00	333,962
Asst VC	3.00	423,528	3.00	423,528	3.00	423,528
Auditor	3.00	307,331	3.00	307,331	3.00	307,331
BUS & FIS OP OFF	14.00	1,170,744	14.00	1,250,214	14.00	1,250,214
Chancellor	1.00	630,000	1.00	630,000	1.00	630,000
Comptroller	1.00	139,836	1.00	139,836	1.00	139,836
Coordinator	5.78	292,314	4.78	298,559	4.78	298,559
Director	12.70	1,596,802	12.70	1,767,958	12.70	1,767,958
EDITOR	1.00	109,894	1.00	109,894	1.00	109,894
EXEC ACCOUNTANT	2.00	175,280	2.00	175,280	2.00	175,280
Exec Adm Asst I	4.00	196,792	4.00	198,200	4.00	198,200
EXEC ASST TO CHANCELLOR	4.00	261,732	4.00	280,117	4.00	280,117
EXEC DIRECTOR	2.00	327,583	2.00	327,583	2.00	327,583
EXEC SEC CAMP SEN	2.00	274,666	2.00	274,666	2.00	274,666

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Grad Asst I	0.00	76,641	0.00	0	0.00	0
HUMAN RELATIONS OFFICER	2.00	216,570	2.00	219,555	2.00	219,555
IT Telecom Spec	1.00	61,141	1.00	61,141	1.00	61,141
MANAGER	14.02	832,984	14.02	1,039,959	14.02	1,039,959
MT MAINTENANCE MECHANIC	1.00	52,034	1.00	52,034	1.00	52,034
Postal Services Processo	1.00	39,443	1.00	39,443	1.00	39,443
Programmer	4.00	316,794	4.00	366,307	4.00	366,307
PUBLIC RELATIONS ASSOC	1.00	60,500	1.00	60,500	1.00	60,500
Research Analyst	2.00	104,238	2.00	138,146	2.00	138,146
RESEARCH ASST SENIOR	1.00	52,234	1.00	52,234	1.00	52,234
VICE CHANCELLOR	5.00	1,252,129	5.00	1,252,129	5.00	1,252,129
Total R30B3606	107.77	11,382,821	107.77	12,012,318	107.77	12,012,318
Total R30B36-University System of Maryland Office	110.00	11,559,161	110.00	12,228,527	110.00	12,228,527
Total R30 University System of Maryland	23,923.39	2,066,430,453	24,316.70	2,077,649,332	24,316.70	2,077,649,332

Maryland 529

MISSION

Maryland 529's mission is to provide simple, convenient options for Maryland families to save in advance for college and reduce future reliance on loans.

VISION

A state in which all families with college dreams for their children are motivated to save in advance for future college costs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Create and maintain statewide awareness of the Maryland Prepaid College Trust and the Maryland College Investment Plan, college savings programs administered by Maryland 529's Board.

Obj. 1.1 Communicate the benefits of the college savings plans of Maryland to parents of elementary and middle school children in the State of Maryland.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of attendees at presentations in Maryland schools, public and private, and online presentations	2,310	2,200	2,425	2,500	2,750	3,000	3,250
Number of attendees at presentations to Maryland/DC employers	2,750	2,800	2,800	2,950	3,245	3,500	3,750
Percent of new applicants who attended school presentations	15%	7%	7%	7%	7%	7%	7%
Percent of new applicants who attended employer presentations	12%	10%	10%	10%	10%	10%	10%

Goal 2. Achieve measurable increases in college savings among Maryland families.

Obj. 2.1 Increase number of Maryland students enrolled in college savings plans.

Obj. 2.2 Increase average account size per beneficiary enrolled in the College Investment Plan.

Obj. 2.3 Increase the number of students who attend a Maryland public college with a Prepaid College Trust account.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Students enrolled in the Maryland Prepaid College Trust	30,572	31,567	30,769	31,593	32,306	33,275	34,250
Students enrolled in the Maryland College Investment Plan	134,209	145,691	158,150	169,617	182,617	188,000	193,000
Enrolled students as a percentage of State population under age 24	7%	7%	7%	7%	9%	10%	10%
Average account balance	\$17,804	\$19,654	\$19,379	\$18,933	\$20,491	\$21,515	\$22,590
Average automatic monthly contribution	\$142	\$146	\$147	\$146	\$157	\$160	\$165
Percent of account holders who contribute monthly automatically	46%	46%	45%	45%	47%	48%	49%
Students attending a Maryland public college using the Maryland Prepaid College Trust	2,296	2,071	1,980	4,732	4,244	4,325	4,400

Maryland 529

Summary of Maryland 529

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	27.00	27.00	27.00
Number of Contractual Positions	0.20	0.20	12.00
Salaries, Wages and Fringe Benefits	1,478,772	2,292,254	2,251,506
Technical and Special Fees	127,575	8,197	13,197
Operating Expenses	1,716,951	2,523,924	2,939,068
Non-Budgeted Fund Expenditure	3,323,298	4,824,375	5,203,771
Total Expenditure	<u>3,323,298</u>	<u>4,824,375</u>	<u>5,203,771</u>

Maryland 529

R60H00.41 Maryland Prepaid College Trust

Program Description

Maryland 529 is an independent State agency. Maryland 529 offers two flexible 529 plan options for families to save for college. The Prepaid College Trust allows families to lock in future college tuition at today's prices and is backed by a Maryland legislative guarantee. The College Investment Plan, managed by T. Rowe Price, offers a variety of different investment options and can be started with as little as \$25 through automatic investment. These plans are the only 529 plans to offer Maryland taxpayers an income tax deduction and both plans can be used toward qualified educational expenses at nearly any college in the country. More information can be found at <http://maryland529.com>.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	25.00	25.00	25.00
Number of Contractual Positions	0.20	0.20	8.00
01 Salaries, Wages and Fringe Benefits	1,417,885	2,105,548	2,010,590
02 Technical and Special Fees	127,575	8,197	13,197
03 Communications	94,118	122,731	98,149
04 Travel	16,600	25,000	19,000
07 Motor Vehicle Operation and Maintenance	17,076	17,016	12,600
08 Contractual Services	1,391,676	2,104,962	2,357,163
09 Supplies and Materials	34,676	40,000	40,000
10 Equipment - Replacement	0	20,000	75,000
11 Equipment - Additional	0	20,000	0
13 Fixed Charges	153,785	166,421	244,356
Total Operating Expenses	1,707,931	2,516,130	2,846,268
Total Expenditure	3,253,391	4,629,875	4,870,055
Non-Budgeted Fund Expenditure	3,253,391	4,629,875	4,870,055
Total Expenditure	3,253,391	4,629,875	4,870,055
Non-Budgeted Fund Expenditure			
R60701 Application Fees	884,920	1,393,919	1,395,851
R60702 Program Contributions	2,368,471	2,975,616	2,713,568
R60704 Transfer from Reserve Account	0	260,340	760,636
Total	3,253,391	4,629,875	4,870,055

Maryland 529

R60H00.45 Maryland Achieving a Better Life Experience Program

Program Description

The Maryland Achieving a Better Life Experience (ABLE) Program allows individuals to set aside funds for individuals with disabilities. The funds can be used to supplement the costs of eligible disability-related expenses and in general enhance the overall health, financial well-being and independence of individuals with disabilities.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	0.00	0.00	4.00
01 Salaries, Wages and Fringe Benefits	60,887	186,706	240,916
03 Communications	210	10	11,700
04 Travel	422	0	8,500
07 Motor Vehicle Operation and Maintenance	0	0	3,600
08 Contractual Services	8,096	7,624	57,840
09 Supplies and Materials	292	10	1,000
11 Equipment - Additional	0	150	0
13 Fixed Charges	0	0	10,160
Total Operating Expenses	9,020	7,794	92,800
Total Expenditure	69,907	194,500	333,716
Non-Budgeted Fund Expenditure	69,907	194,500	333,716
Total Expenditure	69,907	194,500	333,716
Non-Budgeted Fund Expenditure			
R60703 State Grant for ABLE Program	69,907	194,500	333,716
Total	69,907	194,500	333,716

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
R60 - Maryland 529						
R60H0041 - Maryland Prepaid College Trust						
Accountant Advanced	2.00	23,961	2.00	88,034	2.00	88,034
Accountant II	2.00	82,114	2.00	93,386	2.00	84,238
Accountant Manager I	1.00	76,218	1.00	76,224	1.00	76,224
Admin Officer II	1.00	24,009	1.00	57,182	1.00	46,857
Agency Procurement Spec II	1.00	29,560	1.00	49,583	1.00	41,358
Asst Attorney General VI	1.00	96,137	1.00	96,144	1.00	96,144
Exec VIII	1.00	134,961	1.00	127,206	1.00	127,206
Fiscal Accounts Clerk II	6.00	118,599	6.00	189,261	6.00	200,217
Fiscal Services Admin I	1.00	10,533	1.00	49,899	1.00	49,899
Fiscal Services Officer I	1.00	26,554	1.00	44,017	1.00	46,857
Office Services Clerk	2.00	56,894	2.00	56,970	2.00	56,024
Prgm Mgr I	1.00	31,821	1.00	53,193	1.00	85,401
Prgm Mgr II	1.00	80,995	1.00	81,352	1.00	79,835
Prgm Mgr Senior II	2.00	127,130	2.00	189,571	2.00	179,013
Pub Affairs Officer I	2.00	76,736	2.00	95,870	2.00	94,126
Total R60H0041	25.00	996,222	25.00	1,347,892	25.00	1,351,433
R60H0045 - Maryland Achieving a Better Life Experience Program						
Administrator III	1.00	17,699	1.00	49,899	1.00	68,723
Prgm Mgr Senior I	1.00	12,558	1.00	68,959	1.00	88,146
Total R60H0045	2.00	30,257	2.00	118,858	2.00	156,869
Total R60 Maryland 529	27.00	1,026,479	27.00	1,466,750	27.00	1,508,302

Maryland Higher Education Commission

MISSION

The mission of the Maryland Higher Education Commission (MHEC) is to ensure that the people of Maryland have access to a high-quality, adequately-funded, effectively-managed, and capably-led system of postsecondary education that adheres to the principle and law governing equal educational opportunity and enables its citizens to make positive contributions to society and to thrive in the economy. It accomplishes this mission through the provision of statewide planning, leadership, coordination and advocacy for the State's postsecondary education institutions and their students directly. Stakeholders include the Governor and General Assembly, Maryland business and industry, and the citizenry as a whole.

VISION

A State where all citizens are equally prepared to be productive, socially-engaged, and responsible members of a healthy economy and an open and democratic society in which all citizens make contributions to creating and maintaining that economy and society.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure institutions and Maryland residents have the information and resources needed to benefit from equal access to postsecondary education.

- Obj. 1.1** Maintain or increase the number of State financial aid publications distributed to the public.
- Obj. 1.2** Maintain or increase the proportion of on-time Free Application for Federal Student Aid (FAFSA) application submissions relative to the number of high school seniors.
- Obj. 1.3** Maintain or increase the number of on-time FAFSA application submissions from students age 25 or older.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of organizations receiving publications for distribution	559	647	631	640	631	653	667
Number of publications distributed to organizations receiving publications for distribution	N/A	N/A	434,425	439,862	500,665	491,042	502,438
Ratio of number of on-time FAFSA applications to number of high school graduates	N/A	0.712	0.723	0.722	0.739	0.985	1.018
Number of on-time FAFSA applications from students age 25 or older	N/A	38,221	35,471	35,119	31,128	45,622	46,000

Maryland Higher Education Commission

Goal 2. Improve response time to inquiries.

Obj. 2.1 By 2017, improve response time to inquiries in the Office of Student Financial Assistance (OSFA) and Program Review and Compliance (PRC).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of student complaints received through formal process by PRC	N/A	N/A	60	61	66	61	60
Allocated number of full-time equivalent (FTE) employees responding to complaints (PRC)	N/A	N/A	2.0	2.0	2.0	2.0	2.0
Actual number of FTE employees responding to complaints (PRC)	N/A	N/A	1.5	1.0	1.0	1.5	2.0
Allocated number of FTE employees responding to inquiries (OSFA)	N/A	10.5	11.5	11.5	11.5	12.0	12.0
Actual number of FTE employees responding to inquiries	N/A	8.0	9.0	9.0	9.0	9.0	9.0
Number of student complaints resolved through formal process (PRC)	N/A	N/A	54	38	37	58	58
Median length of time to answer telephone inquiries received (OSFA) (minutes)	N/A	N/A	N/A	3	3	3	3

Goal 3. Expand informational opportunities for students entering or continuing in postsecondary education to ensure success.

Obj. 3.1 By 2018, increase the number of information-sharing events attended by MHEC staff from 103 to 125.

Obj. 3.2 By 2019, expand the number of organizations participating in the information-sharing network from 48 to 60.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of information events attended by MHEC staff	N/A	107	103	112	121	118	124
Number of participating organizations	N/A	48	65	80	89	92	95

Goal 4. Improve MHEC's information/message delivery using multiple social media.

Obj. 4.1 Expand use of social media.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of social media interactions	N/A	N/A	N/A	1,228,942	667,385	668,517	670,228

Maryland Higher Education Commission

Goal 5. Improve MHEC's responsiveness to statutory obligations.

Obj. 5.1 By fiscal year 2018, increase the percentage of program reviews completed on time to 100 percent.

Obj. 5.2 By fiscal year 2018, increase the percentage of statutorily mandated reports submitted on time to 100 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of complete academic program proposals received	262	259	270	259	415	425	450
Allocated number of FTE employees conducting program reviews	N/A	N/A	5	5	5	5	5
Actual number of FTE employees conducting program reviews	N/A	N/A	4.0	3.5	3.5	4.0	5.0
Number of complete in-state academic program proposals subject to 60-day deadline	N/A	N/A	83	105	161	180	190
Percent of complete in-state academic program proposals processed in 60 days	69%	40%	31%	13%	57%	85%	90%
Percent of statutorily mandated reports submitted on time	N/A	N/A	63%	75%	52%	100%	100%

SELLINGER AID, GRANTS AND SCHOLARSHIPS

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of Sellinger aid used for financial aid at state-aided independent institutions	91%	88%	90%	89%	89%
Guaranteed Access Grants					
Number of awards	1,492	1,477	1,609	2,100	2,100
Number of dollars awarded	\$18,157,650	\$19,225,250	\$21,495,642	\$27,000,000	\$27,000,000
Number of awards declined or canceled	294	246	238	230	230
Number of applicants	3,329	3,596	3,529	6,700	7,000
Educational Assistance Grants					
Number of awards accepted	28,525	24,377	23,238	24,000	24,000
Number of dollars awarded	\$61,094,850	\$53,952,240	\$51,434,325	\$52,000,000	\$52,000,000
Number of awards declined or canceled	32,487	34,173	26,632	26,000	26,000
Number of applicants	131,695	131,232	121,241	151,827	165,000
Senatorial Scholarships					
Number of awards	8,546	8,752	8,037	8,100	8,100
Number of dollars awarded	\$7,353,021	\$7,534,911	\$6,613,562	\$6,620,000	\$6,620,000
Number of awards declined or canceled	2,710	2,902	2,093	2,000	2,000

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Maryland Higher Education Commission

GRANTS AND SCHOLARSHIPS

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Conroy Memorial Scholarship Program					
Number of awards	162	143	218	180	180
Number of dollars awarded	\$984,589	\$569,634	\$1,626,758	\$1,320,000	\$1,320,000
Delegate Scholarships					
Number of awards	9,807	8,900	9,363	9,400	9,400
Number of dollars awarded	\$5,650,083	\$5,629,450	\$6,148,599	\$6,200,000	\$6,200,000
Number of awards declined or canceled	2,050	1,557	1,456	1,400	1,400
Riley Fire and Emergency Medical Service (EMS)					
Number of awards	84	15	34	70	70
Number of dollars awarded	\$257,228	\$59,196	\$92,243	\$250,000	\$250,000
Number of applicants	144	90	91	90	90
Graduate and Professional Scholarship Program					
Number of awards	530	481	520	500	500
Number of dollars awarded	\$1,076,367	\$115,861	\$1,168,030	\$1,174,000	\$1,174,000
Number of applicants	2,223	2,248	2,669	2,200	2,200
Tolbert Grant Program					
Number of awards	343	372	364	390	390
Number of dollars awarded	\$173,000	\$186,000	\$182,000	\$190,000	\$190,000
Number of awards declined or canceled	76	75	44	40	40
Hoffman Loan Assistance Repayment Program					
Number of awards	169	144	168	165	165
Number of dollars awarded	\$987,300	\$828,600	\$994,632	\$990,000	\$990,000
Number of awards declined or canceled	40	10	10	10	10
Number of applicants	759	590	598	575	575
Loan Assistance Repayment Program (LARP) for Physicians					
Number of awards	25	45	93	35	35
Number of dollars awarded	\$425,000	\$1,393,158	\$1,961,348	\$1,900,000	\$1,900,000

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GRANTS AND SCHOLARSHIPS

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Part-Time Grant Program					
Number of awards	7,082	6,935	5,269	6,800	6,800
Number of dollars awarded	\$4,982,582	\$5,087,780	\$4,973,436	\$5,000,000	\$5,000,000
Number of applicants	44,269	35,531	30,780	35,000	35,000
Workforce Shortage Students Assistance Grants					
Number of awards	347	327	285	315	315
Number of dollars awarded	\$1,063,500	\$1,034,500	\$911,500	\$1,100,000	\$1,100,000
Number of awards declined or canceled	174	178	163	160	160
Number of applicants	992	640	882	775	775
Veterans of Afghan and Iraq Conflicts Scholarships					
Number of awards	172	126	130	145	145
Number of dollars awarded	\$1,383,502	\$662,551	\$686,340	\$750,000	\$750,000
Number of awards declined or canceled	43	40	36	35	35
Number of applicants	345	340	221	250	250
Nurse Support Program II					
Number of awards	154	182	235	215	215
Number of dollars awarded	\$1,424,360	\$1,961,641	\$2,786,738	\$2,600,000	\$2,600,000
Number of awards declined or canceled	62	105	128	110	10
Number of applicants	343	300	261	250	250
Health Personnel Shortage Incentive Grant Program					
Number of awards	N/A	12	18	0	0
Number of dollars awarded	N/A	\$304,500	\$646,882	\$0	\$0
Number of awards declined or canceled	N/A	0	0	0	0
Number of applicants	N/A	12	18	0	0
2+2 Transfer Scholarship Program					
Number of awards	N/A	111	220	260	260
Number of dollars awarded	N/A	\$160,500	\$320,500	\$400,000	\$400,000
Number of awards declined or canceled	N/A	21	56	50	50
Number of applicants	N/A	618	1,579	1,500	1,500

NOTES

¹ The basis for calculating this performance measure has changed. Because the number of high school graduates is not available in time for the submission of the Managing for Results strategic plan, MHEC is now estimating the number of high school graduates as a percentage of 12th graders.

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MHEC: Higher Education Overview

INDICATORS OF POSTSECONDARY EDUCATION

Indicators of Enrollment

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Headcount enrollments at community colleges and public four-year institutions	314,451	310,573	301,528	305,209	304,591	307,804	311,497
Full-time equivalent (FTE) enrollment at community colleges and public four-year institutions	242,510	248,407	242,472	243,043	239,911	218,617	225,518

Indicators of Equity

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Percentage of bachelor's degrees awarded to racial/ethnic minorities	35.9%	36.4%	37.4%	39.3%	40.0%	39.8%	40.5%
Percentage of associate's degrees awarded to racial/ethnic minorities	35.3%	35.4%	36.3%	38.4%	38.7%	39.4%	39.8%
Difference between six-year graduation rate of African Americans and all students	20.1%	20.0%	19.8%	21.4%	20.0%	20.0%	19.8%
Gap between four-year transfer/ graduation rate of all minorities and all community college students	7.5%	7.5%	6.8%	6.4%	6.4%	6.4%	6.2%
Second year retention rate of students at historically black colleges and universities (HBCUs)	69.8%	68.8%	73.4%	71.4%	66.2%	68.5%	69.5%
Six-year graduation rate of students at HBCUs	32.4%	33.7%	34.9%	34.4%	36.0%	35.1%	35.5%

Indicators of Educational Outcomes

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Six-year graduation rate at four-year colleges and universities	61.6%	63.8%	63.7%	66.4%	66.0%	66.0%	68.0%
Baccalaureate recipients enrolling for advanced study (survey not conducted annually)	N/A	22%	N/A	N/A	29%	N/A	N/A
Percentage of community college transfer students who earned a bachelor's degree from a public four-year institution within four years	56.4%	55.9%	51.2%	N/A	N/A	N/A	N/A
Degree attainment rate for Marylanders ages 25 to 64	44.2%	44.8%	45.0%	45.2%	46.0%	46.0%	47.0%
Number of community college students who transfer to a public four-year campus	9,807	9,875	9,751	9,874	N/A	N/A	N/A
Number of teacher candidates completing programs leading to licensure	2,555	2,823	2,744	2,933	2,759	2,852	2,761

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MHEC: Higher Education Overview

Indicators of Educational Outcomes (Continued)

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Number of graduates in STEM (science, technology, engineering, mathematics) fields	11,850	13,082	13,850	15,039	15,923	16,300	16,800
Four-year successful persister rate at community colleges	73.7%	71.4%	69.0%	69.2%	69.0%	70.0%	71.0%
Four-year transfer and graduation rate at community colleges	33.5%	33.7%	33.9%	33.1%	36.0%	34.0%	35.0%
Number of students who graduate from Maryland nursing programs	4,097	4,237	4,221	4,258	4,167	4,211	4,345
Number of master's and doctoral degrees awarded by Maryland nursing programs	595	675	663	700	581	610	600

Indicators of Affordability and Financial Aid

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Percentage of Maryland median family income (MFI) covering tuition and fees at community colleges	5.1%	5.2%	5.4%	6.0%	6.0%	6.0%	6.0%
Percentage of Maryland MFI covering tuition and fees at public four-year colleges	11.2%	11.3%	11.5%	12.0%	12.0%	12.0%	12.0%
Percentage of students with household income at or below 40 percent of median household income (MHI) who have unmet need	38.0%	43.5%	43.3%	42.0%	42.0%	42.0%	42.0%
Number of Free Application for Federal Student Aid (FAFSA) applications submitted on time by applicants 19 years of age or younger	42,175	42,033	42,082	41,932	42,805	58,188	60,000
Number of State grant recipients	27,044	33,744	28,592	25,856	24,847	24,000	24,000
State grant recipients as a percent of on-time applicants	19.0%	25.0%	21.0%	19.7%	20.0%	16.0%	15.0%
Number of Guaranteed Access Grant recipients	1,406	1,406	1,493	1,477	1,609	2,100	2,100

Indicators of State Funding

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Percentage of funding guideline attained for public four-year institutions	73.8%	74.3%	77.0%	71.0%	74.0%	73.0%	73.0%
Percentage of full funding guideline attained for HBCUs	74.0%	74.0%	91.4%	85.0%	95.0%	91.0%	91.0%
Total dollars appropriated for disbursement as State financial aid grant awards (millions)	\$111	\$121	\$98	\$101	\$103	\$105	\$105

NOTES

¹ Definition of racial/ethnic minorities updated in fiscal year 2015 to include two or more races.

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<http://www.mhec.state.md.us/>

Maryland Higher Education Commission

Summary of Maryland Higher Education Commission

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	54.60	54.60	54.60
Number of Contractual Positions	6.55	11.33	8.00
Salaries, Wages and Fringe Benefits	4,818,400	5,120,867	5,176,776
Technical and Special Fees	418,670	657,961	494,248
Operating Expenses	494,353,665	506,843,690	520,978,304
Net General Fund Expenditure	474,162,953	487,516,821	502,779,670
Special Fund Expenditure	22,809,070	22,728,790	22,676,730
Federal Fund Expenditure	1,578,964	1,514,439	330,085
Reimbursable Fund Expenditure	1,039,748	862,468	862,843
Total Expenditure	499,590,735	512,622,518	526,649,328

Maryland Higher Education Commission

R62100.01 General Administration

Program Description

The General Administration of the agency provides the professional staff services necessary to accomplish the work of the Maryland Higher Education Commission in support of the goals in the 2017 Maryland State Plan for Postsecondary Education.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	52.60	52.60	54.60
Number of Contractual Positions	5.11	9.33	5.00
01 Salaries, Wages and Fringe Benefits	4,749,704	4,962,339	5,176,776
02 Technical and Special Fees	289,301	516,183	302,784
03 Communications	56,276	70,647	68,276
04 Travel	271,022	74,684	71,400
07 Motor Vehicle Operation and Maintenance	57,509	65,614	73,673
08 Contractual Services	4,114,380	981,419	660,034
09 Supplies and Materials	32,344	21,500	37,750
10 Equipment - Replacement	5,610	45,500	10,300
11 Equipment - Additional	0	20,000	7,500
12 Grants, Subsidies, and Contributions	199,932	280,000	190,000
13 Fixed Charges	380,283	441,512	445,724
Total Operating Expenses	<u>5,117,356</u>	<u>2,000,876</u>	<u>1,564,657</u>
Total Expenditure	<u>10,156,361</u>	<u>7,479,398</u>	<u>7,044,217</u>
Net General Fund Expenditure	8,793,986	5,560,893	5,369,436
Special Fund Expenditure	550,556	977,616	911,853
Federal Fund Expenditure	420,657	479,874	300,085
Reimbursable Fund Expenditure	<u>391,162</u>	<u>461,015</u>	<u>462,843</u>
Total Expenditure	<u>10,156,361</u>	<u>7,479,398</u>	<u>7,044,217</u>
Special Fund Expenditure			
R62305 Guaranteed Student Tuition Fund	115,919	200,585	173,075
R62309 Nurse Support Program Assistance Fund	0	0	70,400
R62312 Academic Program Review Fees	380,419	612,031	499,773
R62313 Complete College America	4,038	0	0
R62314 Lumina Fund	0	0	57,100
R62315 Online Certification	<u>50,180</u>	<u>165,000</u>	<u>111,505</u>
Total	<u>550,556</u>	<u>977,616</u>	<u>911,853</u>
Federal Fund Expenditure			
16.816 John R. Justice Prosecutors and Defenders Incentive Act	2,468	5,760	4,000
64.110 Veterans Dependency and Indemnity Compensation for Service-Connected Death	345,099	263,796	296,085
84.367 Improving Teacher Quality State Grants	17,257	45,000	0
84.378 College Access Challenge Grant Program	<u>55,833</u>	<u>165,318</u>	<u>0</u>
Total	<u>420,657</u>	<u>479,874</u>	<u>300,085</u>

Maryland Higher Education Commission

R62I00.01 General Administration

Reimbursable Fund Expenditure

R00A01	State Department of Education-Headquarters	338,245	367,196	369,818
R00A05	Maryland Longitudinal Data System Center	<u>52,917</u>	<u>93,819</u>	<u>93,025</u>
	Total	<u>391,162</u>	<u>461,015</u>	<u>462,843</u>

Maryland Higher Education Commission

R62100.02 College Prep/Intervention Program

Program Description

This program aims to raise the level of academic preparedness of economically and environmentally disadvantaged students to enable them to attend and succeed in college. Funds from this program provide State matching funds to the federal GEAR UP grant program (Gaining Early Awareness and Readiness for Undergraduate Programs) which is administered in partnership with the Maryland State Department of Education.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	750,000	750,000	750,000
Total Operating Expenses	750,000	750,000	750,000
Total Expenditure	750,000	750,000	750,000
Net General Fund Expenditure	750,000	750,000	750,000
Total Expenditure	750,000	750,000	750,000

Maryland Higher Education Commission

R62100.03 Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education

Program Description

Sections 17-101 to 17-105 of the Education Article of the Maryland Annotated Code established the Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education, which provides unrestricted funds to eligible independent institutions. The aid is computed by multiplying each independent institution's enrollment for the prior fall semester by a percent of State funds provided per student at specified four-year public colleges and universities in Maryland in the same fiscal year.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	46,817,333	48,908,667	56,273,000
Total Operating Expenses	46,817,333	48,908,667	56,273,000
Total Expenditure	<u>46,817,333</u>	<u>48,908,667</u>	<u>56,273,000</u>
Net General Fund Expenditure	<u>46,817,333</u>	<u>48,908,667</u>	<u>56,273,000</u>
Total Expenditure	<u><u>46,817,333</u></u>	<u><u>48,908,667</u></u>	<u><u>56,273,000</u></u>

AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

	2017 Actual		2018 Estimated		2019 Allowance	
	FTEs	\$	FTEs	\$	FTEs	\$
Capitol Technology University	492.13	532,965	492.13	555,925	469.47	605,876
Goucher College	1,741.73	1,890,858	1,751.20	1,975,385	1,800.23	2,323,292
Hood College	1,552.67	1,726,825	1,470.20	1,728,101	1,403.43	1,811,200
Johns Hopkins University	20,184.13	21,530,502	20,551.60	22,852,528	21,105.73	27,238,056
Loyola University Maryland	5,104.60	5,555,109	5,145.17	5,803,650	4,907.63	6,333,555
Maryland Institute College of Art	2,154.33	2,375,213	2,066.97	2,403,280	2,085.83	2,691,873
McDaniel College	2,211.90	2,454,313	2,098.43	2,461,333	2,100.57	2,710,896
Mount St. Mary's University	1,916.97	2,082,082	1,832.10	2,118,577	1,928.90	2,489,347
Notre Dame of Maryland University	1,411.63	1,574,986	1,346.27	1,579,292	1,343.87	1,734,335
St. John's College	533.80	593,791	569.27	631,708	601.80	776,655
Stevenson University	3,691.83	4,053,449	3,603.67	4,146,197	3,452.27	4,455,336
Washington Adventist University	762.00	825,638	821.47	895,961	788.47	1,017,562
Washington College	1,427.00	1,621,603	1,608.33	1,756,730	1,615.60	2,085,017
Total	43,184.72	46,817,333	43,356.81	48,908,667	43,603.80	56,273,000

Totals may not add due to rounding.

Maryland Higher Education Commission

R62100.05 The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges

Program Description

Section 16-305 of the Education Article mandates State funding for local community colleges through an aid formula. This program also includes funding for West Virginia students attending Garrett College, statewide programs, and English for Speakers of Other Languages grants.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	250,933,480	255,765,206	260,993,802
Total Operating Expenses	<u>250,933,480</u>	<u>255,765,206</u>	<u>260,993,802</u>
Total Expenditure	<u><u>250,933,480</u></u>	<u><u>255,765,206</u></u>	<u><u>260,993,802</u></u>
Net General Fund Expenditure	<u>250,933,480</u>	<u>255,765,206</u>	<u>260,993,802</u>
Total Expenditure	<u><u>250,933,480</u></u>	<u><u>255,765,206</u></u>	<u><u>260,993,802</u></u>

FY 2019 Community College Aid Formula Calculation

	FY 2017		FY 2018		FY 2019	
	FY 2015	FY 2017	FY 2016	FY 2018	FY 2017	FY 2019
	Audited FTES	Direct Grants	Audited FTES	Direct Grants	Audited FTES	Direct Grants
Formula Aid:						
Allegany College	1,606.93	4,850,658	1,601.27	4,855,584	1,488.24	4,943,714
Anne Arundel Community College	12,275.02	28,800,003	11,624.06	28,800,003	11,292.62	28,834,252
Community College of Baltimore County	17,354.50	40,413,996	16,343.05	40,413,996	15,922.23	40,599,741
Carroll Community College	2,803.38	7,612,538	2,664.16	7,612,538	2,524.85	7,612,538
Cecil College	1,785.12	5,244,580	1,745.77	5,244,580	1,687.89	5,400,963
College of Southern Maryland	5,979.25	13,805,709	5,813.61	13,805,709	5,434.81	13,996,422
Chesapeake College	1,977.98	6,142,473	1,910.14	6,142,473	1,881.76	6,142,473
Frederick Community College	4,218.85	9,643,621	4,207.31	9,848,194	4,071.19	10,295,437
Garrett College	725.29	2,734,062	727.37	2,767,275	661.09	2,817,581
Hagerstown Community College	3,078.79	8,128,628	2,864.58	8,128,628	2,776.58	8,195,650
Harford Community College	4,957.28	11,475,320	4,745.65	11,475,320	4,708.57	11,884,995
Howard Community College	7,736.07	17,411,556	7,515.27	17,661,176	7,424.54	18,658,046
Montgomery Community College	18,263.07	42,264,375	17,999.63	42,511,578	17,247.34	43,926,845
Prince George's Community College	12,568.50	28,500,296	11,780.70	28,500,296	11,694.38	29,514,627
Wor-Wic Community College	2,738.26	7,347,375	2,678.44	7,387,391	2,556.13	7,624,026
Total	98,068.29	234,375,190	94,221.01	235,154,741	91,372.22	240,447,310
ADD:						
Small Community College/Appalachian Grants		4,678,377		4,705,898		6,559,100
Statewide and Health Manpower		6,000,000		6,000,000		6,000,000
Garrett/MVa Reciprocity Grant		52,685		48,909		54,919
ESOL Grants		5,524,018		5,500,075		5,548,723
Somerset Grant		303,210		355,583		383,750
One-Time Supplemental Grant		-		4,000,000		2,000,000
Total State Aid		250,933,480		255,765,206		260,993,802

Note: Totals may not add due to rounding.

Maryland Higher Education Commission

R62100.06 Aid to Community Colleges - Fringe Benefits

Program Description

The State provides support for eligible Teacher Retirement payments as well as reimbursement for eligible optional retirement costs.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Teachers Retirement - GF	42,010,884	46,458,673	44,616,771	44,067,171
Optional Retirement - GF	<u>17,769,393</u>	<u>16,120,018</u>	<u>17,328,000</u>	<u>17,328,000</u>
Total	59,780,277	62,578,691	61,944,771	61,395,171

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	<u>62,578,691</u>	<u>61,944,771</u>	<u>61,395,171</u>
Total Operating Expenses	<u>62,578,691</u>	<u>61,944,771</u>	<u>61,395,171</u>
Total Expenditure	<u><u>62,578,691</u></u>	<u><u>61,944,771</u></u>	<u><u>61,395,171</u></u>
Net General Fund Expenditure	<u>62,578,691</u>	<u>61,944,771</u>	<u>61,395,171</u>
Total Expenditure	<u><u>62,578,691</u></u>	<u><u>61,944,771</u></u>	<u><u>61,395,171</u></u>

Maryland Higher Education Commission

R62100.07 Educational Grants

Program Description

This program provides miscellaneous educational grants and special financial assistance to various State, local, and private entities.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
08	Contractual Services	352,761	0	0
12	Grants, Subsidies, and Contributions	3,212,009	8,787,547	9,640,261
	Total Operating Expenses	<u>3,564,770</u>	<u>8,787,547</u>	<u>9,640,261</u>
	Total Expenditure	<u><u>3,564,770</u></u>	<u><u>8,787,547</u></u>	<u><u>9,640,261</u></u>
	Net General Fund Expenditure	2,406,463	7,757,547	9,610,261
	Federal Fund Expenditure	<u>1,158,307</u>	<u>1,030,000</u>	<u>30,000</u>
	Total Expenditure	<u><u>3,564,770</u></u>	<u><u>8,787,547</u></u>	<u><u>9,640,261</u></u>
Federal Fund Expenditure				
16.816	John R. Justice Prosecutors and Defenders Incentive Act	28,727	30,000	30,000
84.367	Improving Teacher Quality State Grants	778,345	500,000	0
84.378	College Access Challenge Grant Program	<u>351,235</u>	<u>500,000</u>	<u>0</u>
	Total	<u>1,158,307</u>	<u>1,030,000</u>	<u>30,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 Educational Grants

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Programs				
Complete College Maryland	250,000	208,497	250,000	250,000
Credit When It's Due (USA Funds)	-5,701			
Improving Teacher Quality	878,128	778,345	500,000	
OCR Enhancement Fund	4,900,000			
Washington Center for Internships and Academic Seminars	175,000	175,000	175,000	175,000
UMB - Wellmobile	285,250			285,000
Regional Higher Education Centers	2,150,000	2,026,966	2,038,047	1,900,261
College Access Challenge Grant Program	446,636	351,235	500,000	
John R. Justice Grant	28,506	28,727	30,000	30,000
Colleges Savings Plan Match			5,000,000	7,000,000
Colleges Savings Plan Match Administrative Grant			100,000	
Achieving a Better Life Experience Grant			194,500	
Prior Year Incentive Grant		-4,000		
Total	9,107,819	3,564,770	8,787,547	9,640,261
General	7,760,250	2,406,463	7,757,547	9,610,261
Special	-5,701			
Federal	1,353,270	1,158,307	1,030,000	30,000
Total	9,107,819	3,564,770	8,787,547	9,640,261

Maryland Higher Education Commission

R62100.09 2 + 2 Transfer Scholarship Program

Program Description

This program awards scholarships to eligible community college students who have earned an associate's degree and are transferring as full-time students to one of the State's public or non-profit four year institutions by the following fall semester. Students must demonstrate financial need and maintain at least a 2.5 grade point average each academic year. Students may receive an annual award of \$1,000 unless they are enrolled in a science, teaching, engineering, computer science, mathematics or nursing program, in which students may receive a \$2,000 annual award. The award may be renewed for up to three years of study or six semesters.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	317,500	200,000	300,000
Total Operating Expenses	<u>317,500</u>	<u>200,000</u>	<u>300,000</u>
Total Expenditure	<u><u>317,500</u></u>	<u><u>200,000</u></u>	<u><u>300,000</u></u>
Net General Fund Expenditure	0	0	300,000
Special Fund Expenditure	<u>317,500</u>	<u>200,000</u>	<u>0</u>
Total Expenditure	<u><u>317,500</u></u>	<u><u>200,000</u></u>	<u><u>300,000</u></u>
Special Fund Expenditure			
R62310 Need-Based Student Financial Assistance Fund	<u>317,500</u>	<u>200,000</u>	<u>0</u>
Total	<u><u>317,500</u></u>	<u><u>200,000</u></u>	<u><u>0</u></u>

Maryland Higher Education Commission

R62100.10 Educational Excellence Awards

Program Description

Section 18-301 of the Education Article establishes the Educational Excellence Awards which include the Educational Assistance Grant for low and moderate income students with awards ranging from \$400 to \$3,000, the campus-based Educational Assistance Grant for low and moderate income students who for extenuating circumstances miss the application filing deadline, and the Guaranteed Access Grant for students whose family income is below a designated poverty index and who meet certain academic requirements. Funds for the campus-based Educational Assistance Grant are allocated to eligible institutions that then select recipients. The Guaranteed Access Grant provides 100 percent of financial need up to the annual expenses of a full-time resident undergraduate at the four-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore Campus. A College Readiness Outreach Program has been authorized to allow a ninth or tenth grade student to prequalify on the basis of financial need for a Guaranteed Access Grant. The Guaranteed Access Grant would be awarded at the time of enrollment in an institution of higher education in the State of Maryland.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	78,501,525	83,046,555	84,707,486
Total Operating Expenses	<u>78,501,525</u>	<u>83,046,555</u>	<u>84,707,486</u>
Total Expenditure	<u><u>78,501,525</u></u>	<u><u>83,046,555</u></u>	<u><u>84,707,486</u></u>
Net General Fund Expenditure	78,501,525	83,046,555	82,871,235
Special Fund Expenditure	<u>0</u>	<u>0</u>	<u>1,836,251</u>
Total Expenditure	<u><u>78,501,525</u></u>	<u><u>83,046,555</u></u>	<u><u>84,707,486</u></u>

Special Fund Expenditure

R62310	Need-Based Student Financial Assistance Fund	<u>0</u>	<u>0</u>	<u>1,836,251</u>
	Total	<u>0</u>	<u>0</u>	<u>1,836,251</u>

Maryland Higher Education Commission

R62100.12 Senatorial Scholarships

Program Description

Section 18-404 of the Education Article provides each State Senator \$34,500 in funds to award as scholarships each year. Combined with continuing awards, annual funding per legislative district totals \$138,000. Individual awards range from \$400 per year to a maximum not to exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the four-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore Campus. Awards may be used out of state under certain circumstances.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	6,486,000	6,486,000	6,486,000
Total Operating Expenses	6,486,000	6,486,000	6,486,000
Total Expenditure	6,486,000	6,486,000	6,486,000
Net General Fund Expenditure	6,486,000	6,486,000	6,486,000
Total Expenditure	6,486,000	6,486,000	6,486,000

Maryland Higher Education Commission

R62100.14 Edward T. and Mary A. Conroy Memorial Scholarship Program

Program Description

Section 18-601 of the Education Article provides scholarships to: (1) children of members of the United States Armed Forces who died or who suffered a service-connected 100 percent permanent disability as a result of military service, (2) surviving spouses of members of the United States Armed Forces who suffered a 100 percent service-connected disability, (3) POW/MIAs of the Vietnam Conflict or their children; (4) veterans who suffer a service-related disability of 25 percent or greater and who have exhausted or are no longer eligible for federal veterans educational benefits; (5) children or surviving spouses of State or local public safety employees, public safety volunteers, or school employees who died in the line of duty or who were 100 percent disabled in the line of duty; (6) State or local public safety employees or volunteers who became 100 percent disabled in the line of duty; and (7) surviving spouses or children of victims of the September 11, 2001 terrorist attacks who died as a result of the attacks on the World Trade Center in New York City, the attack on the Pentagon in Virginia, or the crash of United Airlines Flight 93 in Pennsylvania. Awards may not exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the 4-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore Campus.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	2,686,790	570,474	1,200,000
Total Operating Expenses	2,686,790	570,474	1,200,000
Total Expenditure	<u>2,686,790</u>	<u>570,474</u>	<u>1,200,000</u>
Net General Fund Expenditure	570,474	570,474	1,200,000
Special Fund Expenditure	2,116,316	0	0
Total Expenditure	<u>2,686,790</u>	<u>570,474</u>	<u>1,200,000</u>

Special Fund Expenditure

R62310 Need-Based Student Financial Assistance Fund	2,116,316	0	0
Total	<u>2,116,316</u>	<u>0</u>	<u>0</u>

Maryland Higher Education Commission

R62100.15 Delegate Scholarships

Program Description

Section 18-501 of the Education Article provides that each member of the House of Delegates may award scholarships to students attending approved Maryland postsecondary institutions. Awards may not exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the four-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore Campus. Awards can be used out of state under certain circumstances.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	6,319,000	6,466,865	6,596,000
Total Operating Expenses	<u>6,319,000</u>	<u>6,466,865</u>	<u>6,596,000</u>
Total Expenditure	<u><u>6,319,000</u></u>	<u><u>6,466,865</u></u>	<u><u>6,596,000</u></u>
Net General Fund Expenditure	<u>6,319,000</u>	<u>6,466,865</u>	<u>6,596,000</u>
Total Expenditure	<u><u>6,319,000</u></u>	<u><u>6,466,865</u></u>	<u><u>6,596,000</u></u>

Maryland Higher Education Commission

R62100.16 Charles W. Riley Firefighter and Ambulance and Rescue Squad Member Scholarship

Program Description

Section 18-603.1 of the Education Article establishes the Charles W. Riley Firefighter and Ambulance and Rescue Squad Member Scholarship program to encourage members of the fire-fighting, ambulance, and rescue organizations serving Maryland communities to pursue credited courses that lead to a degree in fire service technology, emergency medical technology, fire service management, or public safety administration with a minor or concentration in fire service technology or fire service management.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	358,000	358,000	358,000
Total Operating Expenses	358,000	358,000	358,000
Total Expenditure	<u>358,000</u>	<u>358,000</u>	<u>358,000</u>
Special Fund Expenditure	358,000	358,000	358,000
Total Expenditure	<u>358,000</u>	<u>358,000</u>	<u>358,000</u>
Special Fund Expenditure			
D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund	358,000	358,000	358,000
Total	<u>358,000</u>	<u>358,000</u>	<u>358,000</u>

Maryland Higher Education Commission

R62I00.17 Graduate and Professional Scholarship Program

Program Description

Section 18-2601 of the Education Article establishes the Graduate and Professional Scholarship Program to provide financial assistance to full-time and part-time students in the fields of medicine, dentistry, law, pharmacy, nursing, social work and veterinary medicine. This program became decentralized beginning in academic year 2002-2003. Funds are allocated to eligible institutions that then select recipients.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	1,174,473	1,174,473	1,174,473
Total Operating Expenses	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>
Total Expenditure	<u><u>1,174,473</u></u>	<u><u>1,174,473</u></u>	<u><u>1,174,473</u></u>
Net General Fund Expenditure	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>
Total Expenditure	<u><u>1,174,473</u></u>	<u><u>1,174,473</u></u>	<u><u>1,174,473</u></u>

Maryland Higher Education Commission

R62I00.21 Jack F. Tolbert Memorial Student Grant Program

Program Description

Section 18-1201 of the Education Article establishes the program which provides need-based grants of up to \$1,500 per year to students attending Maryland private career schools full-time. The award may be renewed once.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	200,000	200,000	200,000
Total Operating Expenses	200,000	200,000	200,000
Total Expenditure	200,000	200,000	200,000
Net General Fund Expenditure	200,000	200,000	200,000
Total Expenditure	200,000	200,000	200,000

Maryland Higher Education Commission

R62100.26 Janet L. Hoffman Loan Assistance Repayment Program

Program Description

Section 18-1502 of the Education Article establishes the program which provides educational loan repayment assistance to individuals who enter public service. Priority is given to individuals employed in certain eligible employment fields.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	1,388,895	1,380,000	1,504,089
Total Operating Expenses	<u>1,388,895</u>	<u>1,380,000</u>	<u>1,504,089</u>
Total Expenditure	<u><u>1,388,895</u></u>	<u><u>1,380,000</u></u>	<u><u>1,504,089</u></u>
Net General Fund Expenditure	1,313,895	1,305,000	1,305,000
Special Fund Expenditure	<u>75,000</u>	<u>75,000</u>	<u>199,089</u>
Total Expenditure	<u><u>1,388,895</u></u>	<u><u>1,380,000</u></u>	<u><u>1,504,089</u></u>
Special Fund Expenditure			
R62316 Pro Hac Vice Fees	<u>75,000</u>	<u>75,000</u>	<u>199,089</u>
Total	<u>75,000</u>	<u>75,000</u>	<u>199,089</u>

Maryland Higher Education Commission

R62100.27 Maryland Loan Assistance Repayment Program for Foster Care Recipients

Program Description

The Maryland Loan Assistance Repayment Program for Foster Care Recipients provides funds to help recipients of foster care repay their student loans. In general, individuals are eligible for the program if they were in foster care for at least three years and work at least 20 hours per week for the State, a county or a municipality. Eligible individuals can annually receive an award of \$5,000 or 10 percent of their higher education student loan debt, whichever is less, for up to three years.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	0	100,000	100,000
Total Operating Expenses	0	100,000	100,000
Total Expenditure	<u>0</u>	<u>100,000</u>	<u>100,000</u>
Net General Fund Expenditure	0	100,000	100,000
Total Expenditure	<u>0</u>	<u>100,000</u>	<u>100,000</u>

Maryland Higher Education Commission

R62100.28 Maryland Loan Assistance Repayment Program for Physicians and Physician Assistants

Program Description

This program provides educational loan repayment assistance to physicians and physician assistants. Priority is given to physicians and physician assistants specializing in primary care in a federally designated geographic area of the State. Assistance may be provided to primary care physicians and medical residents practicing in State designated geographical areas if funds are available. In addition, assistance may be provided to physicians and physician assistants practicing in a medical specialty identified as a shortage area by the Maryland Department of Health.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	1,679,020	1,432,282	1,178,295
Total Operating Expenses	1,679,020	1,432,282	1,178,295
Total Expenditure	<u>1,679,020</u>	<u>1,432,282</u>	<u>1,178,295</u>
Special Fund Expenditure	1,030,434	1,032,282	778,295
Reimbursable Fund Expenditure	648,586	400,000	400,000
Total Expenditure	<u>1,679,020</u>	<u>1,432,282</u>	<u>1,178,295</u>
Special Fund Expenditure			
R62304 Health Care Professional License Fees	1,030,434	1,032,282	778,295
Total	<u>1,030,434</u>	<u>1,032,282</u>	<u>778,295</u>
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	648,586	400,000	400,000
Total	<u>648,586</u>	<u>400,000</u>	<u>400,000</u>

Maryland Higher Education Commission

R62100.33 Part-Time Grant Program

Program Description

Title 18, Subtitle 14 of the Education Article provides need-based grants for students enrolled on a part-time basis. Funds are allocated to institutions of higher education based upon the number of undergraduate part-time students with financial need enrolled in degree-granting programs. Awards are made by the institutions according to guidelines established by the Maryland Higher Education Commission and are renewable for up to eight years.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Total Operating Expenses	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Total Expenditure	<u><u>5,087,780</u></u>	<u><u>5,087,780</u></u>	<u><u>5,087,780</u></u>
Net General Fund Expenditure	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Total Expenditure	<u><u>5,087,780</u></u>	<u><u>5,087,780</u></u>	<u><u>5,087,780</u></u>

Maryland Higher Education Commission

R62100.36 Workforce Shortage Student Assistance Grants

Program Description

Section 18-708 established the Workforce Shortage Student Assistance Grants to aid students studying in the following workforce shortage fields: (1) school teachers (Sharon Christa McAuliffe Memorial Teacher Scholarship); (2) social workers (Ruth M. Kirk Public Social Work Scholarship); (3) nurses; (4) child care providers (Hattie N. Harrison Memorial Scholarship); (5) developmental disabilities, mental health, child welfare, and juvenile justice (Ida G. and L. Leonard Ruben Scholarships); (6) physical and occupational therapists and assistants; and (7) public servants (William Donald Schaefer Scholarship and the Parren J. Mitchell Public Service Scholarship). Eligible majors and employment fields will be determined by an Advisory Council biennially and will address statewide and regional workforce needs. Both merit and need-based criteria will be used when making awards. Recipients must fulfill a service obligation in the employment field for which the award was received after they complete their degree.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	1,229,853	1,229,853	1,229,853
Total Operating Expenses	<u>1,229,853</u>	<u>1,229,853</u>	<u>1,229,853</u>
Total Expenditure	<u><u>1,229,853</u></u>	<u><u>1,229,853</u></u>	<u><u>1,229,853</u></u>
Net General Fund Expenditure	<u>1,229,853</u>	<u>1,229,853</u>	<u>1,229,853</u>
Total Expenditure	<u><u>1,229,853</u></u>	<u><u>1,229,853</u></u>	<u><u>1,229,853</u></u>

Maryland Higher Education Commission

R62100.37 Veterans of the Afghanistan and Iraq Conflicts Scholarship

Program Description

Section 18-604 of the Education Article establishes the Veterans of the Afghanistan and Iraq Conflicts Scholarship, which provides scholarship assistance to veterans of the conflicts, active duty members of the reserve or Maryland National Guard who were activated as a result of the conflicts, as well as their children and spouses. The annual amount of a scholarship may not exceed 50 percent of the equivalent annual tuition, mandatory fees, and room and board at the University System of Maryland institution with the highest annual expenses for full-time resident undergraduates, excluding the University of Maryland University College and the University of Maryland, Baltimore Campus.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	750,000	750,000	750,000
Total Operating Expenses	750,000	750,000	750,000
Total Expenditure	750,000	750,000	750,000
Net General Fund Expenditure	750,000	750,000	750,000
Total Expenditure	750,000	750,000	750,000

Maryland Higher Education Commission

R62100.38 Nurse Support Program II

Program Description

Code of Maryland, Education Article, Section 11-405, establishes the Nurse Support Program Assistance Fund to fund initiatives to expand the number of bedside nurses in the State. The program is funded from 0.1 percent of hospital patient revenue.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2.00	2.00	0.00
Number of Contractual Positions	1.44	2.00	3.00
01 Salaries, Wages and Fringe Benefits	68,696	158,528	0
02 Technical and Special Fees	129,369	141,778	191,464
03 Communications	129	831	2,700
04 Travel	10,395	5,532	19,398
07 Motor Vehicle Operation and Maintenance	5,330	3,500	6,000
08 Contractual Services	2,839	40,178	38,547
09 Supplies and Materials	749	348	1,050
10 Equipment - Replacement	5,025	937	5,937
12 Grants, Subsidies, and Contributions	17,494,584	19,800,000	18,310,896
13 Fixed Charges	1,234	15,356	17,250
Total Operating Expenses	<u>17,520,285</u>	<u>19,866,682</u>	<u>18,401,778</u>
Total Expenditure	<u>17,718,350</u>	<u>20,166,988</u>	<u>18,593,242</u>
Net General Fund Expenditure	0	75,078	0
Special Fund Expenditure	17,718,350	20,085,892	18,593,242
Federal Fund Expenditure	0	4,565	0
Reimbursable Fund Expenditure	0	1,453	0
Total Expenditure	<u>17,718,350</u>	<u>20,166,988</u>	<u>18,593,242</u>
Special Fund Expenditure			
R62309 Nurse Support Program Assistance Fund	<u>17,718,350</u>	<u>20,085,892</u>	<u>18,593,242</u>
Total	<u>17,718,350</u>	<u>20,085,892</u>	<u>18,593,242</u>
Federal Fund Expenditure			
84.367 Improving Teacher Quality State Grants	<u>0</u>	<u>4,565</u>	<u>0</u>
Total	<u>0</u>	<u>4,565</u>	<u>0</u>
Reimbursable Fund Expenditure			
R00A01 State Department of Education-Headquarters	<u>0</u>	<u>1,453</u>	<u>0</u>
Total	<u>0</u>	<u>1,453</u>	<u>0</u>

Maryland Higher Education Commission

R62100.39 Health Personnel Shortage Incentive Grant Program

Program Description

Section 18-803 of the Education Article established the program which provided funds to institutions that produced graduates eligible to take the appropriate national examination for licensure, certification or registration in certain health occupations determined to be in short supply. The Health Personnel Shortage Incentive Grant Program was funded through FY 2017 from fees collected by the Maryland Board of Physicians.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
12	Grants, Subsidies, and Contributions	642,914	0	0
	Total Operating Expenses	642,914	0	0
	Total Expenditure	<u>642,914</u>	<u>0</u>	<u>0</u>
	Special Fund Expenditure	642,914	0	0
	Total Expenditure	<u>642,914</u>	<u>0</u>	<u>0</u>
Special Fund Expenditure				
R62304	Health Care Professional License Fees	642,914	0	0
	Total	<u>642,914</u>	<u>0</u>	<u>0</u>

Maryland Higher Education Commission

R62100.43 Maryland Higher Education Outreach and College Access Pilot Program

Program Description

This two-year pilot program provided matching funds to nonprofit organizations to increase college outreach services in an effort to strengthen the college attendance and college completion rates of the State's low-income high school students.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	250,000	250,000	0
Total Operating Expenses	250,000	250,000	0
Total Expenditure	<u>250,000</u>	<u>250,000</u>	<u>0</u>
Net General Fund Expenditure	250,000	250,000	0
Total Expenditure	<u>250,000</u>	<u>250,000</u>	<u>0</u>

Maryland Higher Education Commission

R62100.44 Somerset Economic Impact Scholarship

Program Description

This program provides funding for scholarships to Somerset County residents who graduated from a high school within the County and will be attending Wor-Wic Community College.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	0	87,659	87,659
Total Operating Expenses	0	87,659	87,659
Total Expenditure	0	87,659	87,659
Net General Fund Expenditure	0	87,659	87,659
Total Expenditure	0	87,659	87,659

Maryland Higher Education Commission

R62100.45 Workforce Development Sequence Scholarships

Program Description

This program provides student financial assistance to community college students enrolled in eligible job preparation, job skills, licensure or certification courses or apprenticeships. Students who are Maryland residents or graduated from a Maryland high school are eligible to apply for the program. Eligible students may receive up to \$2,000 annually in scholarship awards.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	0	0	1,000,000
Total Operating Expenses	0	0	1,000,000
Total Expenditure	<u>0</u>	<u>0</u>	<u>1,000,000</u>
Net General Fund Expenditure	0	0	1,000,000
Total Expenditure	<u>0</u>	<u>0</u>	<u>1,000,000</u>

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
R62 - Maryland Higher Education Commission						
R6210001 - General Administration						
Admin Aide	1.00	42,298	1.00	42,301	1.00	42,301
Admin Officer I	2.00	104,408	2.00	105,396	2.00	105,396
Admin Officer II	3.00	133,442	2.00	91,892	2.00	91,892
Admin Officer III	1.00	108,893	1.00	55,491	2.00	109,942
Admin Spec II	3.00	93,858	3.00	126,143	3.00	126,143
Admin Spec III	5.00	215,208	6.00	269,236	6.00	269,236
Administrator VII	1.00	92,155	1.00	90,827	1.00	90,827
Asst Attorney General VI	0.60	55,533	0.60	55,538	0.60	55,538
Asst Secy Higher Educ	1.00	103,081	1.00	102,281	1.00	102,281
Database Specialist II	1.00	63,068	1.00	63,678	1.00	63,678
Designated Admin Mgr III	2.00	19,545	1.00	60,543	1.00	60,543
Designated Admin Mgr IV	1.00	97,054	1.00	97,988	1.00	97,988
Div Dir Ofc Atty General	1.00	125,982	1.00	83,836	1.00	83,836
Exec Assoc III	0.00	0	1.00	57,451	1.00	57,451
Fiscal Services Officer I	1.00	44,017	1.00	70,265	1.00	70,265
HR Officer II	1.00	44,017	0.00	0	0.00	0
IT Director II	1.00	103,735	1.00	103,743	1.00	103,743
IT Programmer Analyst II	1.00	68,825	1.00	69,492	1.00	69,492
IT Programmer Analyst Lead/Advanced	1.00	49,899	1.00	64,902	1.00	64,902
IT Programmer Analyst Supervisor	1.00	16,390	1.00	74,779	1.00	74,779
Prgm Mgr II	1.00	61,741	0.00	0	0.00	0
Prgm Mgr IV	4.00	398,748	4.00	377,311	5.00	461,524
Prgm Mgr Senior II	1.00	113,754	1.00	113,763	1.00	113,763
Secy Dept Higher Education	1.00	160,516	1.00	160,710	1.00	160,710
Staff Spec I Higher Education	6.00	301,862	6.00	337,796	6.00	337,796
Staff Spec II Higher Education	5.00	338,177	7.00	467,210	7.00	467,210
Staff Spec III Higher Educ	2.00	42,289	1.00	69,273	1.00	69,273
Staff Spec IV Higher Education	4.00	292,712	5.00	355,644	5.00	355,644
Total R6210001	52.60	3,291,207	52.60	3,567,489	54.60	3,706,153
R6210038 - Nurse Support Program II						
Admin Officer III	1.00	54,451	1.00	54,451	0.00	0
Prgm Mgr IV	1.00	64,608	1.00	64,608	0.00	0
Total R6210038	2.00	119,059	2.00	119,059	0.00	0
Total R62 Maryland Higher Education Commission	54.60	3,410,266	54.60	3,686,548	54.60	3,706,153

Support for State Operated Institutions of Higher Education

R75T00.01 Support for State Operated Institutions of Higher Education - Higher Education Institutions

Program Description

This program contains general and special funds for the State-operated institutions of higher education. The general funds also appear as current unrestricted funds (State General Funds) within the individual unit budgets. The special funds include (1) funds from the Higher Education Investment Fund, which appears as current unrestricted funds within the individual unit budgets, and (2) funds from a surcharge on motor vehicle registrations for the Maryland Medical System Operations Fund, which appears as current restricted funds in the University of Maryland, College Park Campus budget.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	1,492,382,931	1,516,608,286	1,553,495,086
Total Operating Expenses	<u>1,492,382,931</u>	<u>1,516,608,286</u>	<u>1,553,495,086</u>
Total Expenditure	<u><u>1,492,382,931</u></u>	<u><u>1,516,608,286</u></u>	<u><u>1,553,495,086</u></u>
Net General Fund Expenditure	1,422,150,927	1,445,092,102	1,476,347,102
Special Fund Expenditure	<u>70,232,004</u>	<u>71,516,184</u>	<u>77,147,984</u>
Total Expenditure	<u><u>1,492,382,931</u></u>	<u><u>1,516,608,286</u></u>	<u><u>1,553,495,086</u></u>
Special Fund Expenditure			
SWF313 Higher Education Investment Fund	61,614,563	62,721,000	68,097,840
SWF317 Maryland Emergency Medical System Operations Fund	<u>8,617,441</u>	<u>8,795,184</u>	<u>9,050,144</u>
Total	<u>70,232,004</u>	<u>71,516,184</u>	<u>77,147,984</u>

Support for State Operated Institutions of Higher Education

R75T00.01 Support for State Operated Institutions of Higher Education

Distribution of Allowance:

	General Funds	Special Funds	All Funds
University of Maryland, Baltimore Campus	222,977,766	10,393,329	233,371,095
University of Maryland, College Park Campus*	501,752,942	32,478,114	534,231,056
Bowie State University	43,553,974	2,031,325	45,585,299
Towson University	113,611,022	5,329,319	118,940,341
University of Maryland Eastern Shore	41,821,054	1,878,996	43,700,050
Frostburg State University	40,138,326	1,861,035	41,999,361
Coppin State University	44,907,879	2,097,367	47,005,246
University of Baltimore	35,665,315	1,664,947	37,330,262
Salisbury University	52,083,628	2,435,691	54,519,319
University of Maryland University College	41,187,978	1,928,234	43,116,212
University of Maryland Baltimore County	124,340,026	5,784,763	130,124,789
University of Maryland Center for Environmental Science	21,657,941	1,009,627	22,667,568
University of Maryland System Office	34,368,357	3,345,397	37,713,754
Subtotal University System of Maryland	1,318,066,208	72,238,144	1,390,304,352
Baltimore City Community College	40,649,547	-	40,649,547
St. Mary's College of Maryland	23,338,528	2,549,840	25,888,368
Morgan State University	94,292,819	2,360,000	96,652,819
Grand Total -- All Institutions	1,476,347,102	77,147,984	1,553,495,086

* Note: \$9,050,144 in special funds are restricted for the Maryland Fire and Rescue Institute.

Baltimore City Community College

MISSION

Baltimore City Community College (BCCC) provides outstanding educational, cultural, and social experiences to the residents of Baltimore, the State of Maryland, and surrounding areas. The College's accessible, affordable, comprehensive programs include college transfer and career preparation, technical training, and life skills training. The College provides a variety of student services that meet and support the learning needs of an increasingly diverse student population. BCCC is a dynamic higher education institution that is responsive to the changing needs of its stakeholders: individuals, businesses, government, and educational institutions of the community at large.

VISION

BCCC strives to be the leader in providing quality education that responds to and meets the needs of a diverse population of learners, adding value to lives and the community.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase Student Retention and Success.

- Obj. 1.1 Increase 3-year graduation-transfer-retention rates of first-time, full-time entrants seeking degree or certificate.
- Obj. 1.2 Increase fall-to-fall retention rates of full-time entrants to 54 percent for first-time, full-time fall 2017 entrants and 35 percent for first-time, part-time entrants.
- Obj. 1.3 Increase number of degrees and certificates awarded.
- Obj. 1.4 Ensure tuition and fees for Maryland residents remain one of the lowest.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of students who graduated within 3 years	4%	5%	4%	9%	10%	11%	12%
Percent of students who transferred out to 4-year institutions within 3 years	N/A	10%	7%	12%	14%	15%	16%
Percent of students who transferred out to 2-year institutions within 3 years	N/A	12%	12%	14%	6%	6%	6%
Percent of students who were retained at the end of 3 years	N/A	14%	15%	15%	14%	15%	16%
Combined Graduation-Transfer-Out Rate	26%	27%	23%	36%	30%	31%	32%
Graduation-transfer rate of entering study cohort 4 years later	38%	36%	34%	29%	41%	41%	41%
Retention rate of first-time full-time entrants	45%	46%	42%	44%	45%	46%	47%
Retention rate of first-time part-time entrants	29%	28%	28%	27%	26%	27%	28%
Number of degrees awarded	447	442	405	425	380	430	435
Number of certificates awarded	52	150	104	113	108	118	123
Percent of credit students receiving Pell Grants	50%	58%	52%	54%	44%	44%	44%
Percent of credit students receiving any financial aid	60%	65%	61%	62%	53%	53%	53%
Average tuition and fees per credit hour for all Maryland community colleges	\$127	\$127	\$130	\$137	\$142	\$146	\$150
Average tuition and fees per credit hour for BCCC	\$104	\$104	\$110	\$110	\$123	\$133	\$138

R95

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

Baltimore City Community College

Goal 2. Increase relationships with business and education partnerships.

- Obj. 2.1 Develop new programs to meet business and industry needs.
- Obj. 2.2 Increase enrollment in non-credit Workforce Development contract training courses (measured in full-time equivalent).
- Obj. 2.3 Increase the percent of Career Program Graduates employed or enrolled at senior institutions within one year of graduation.
- Obj. 2.4 Increase the Nursing (RN) licensure exam pass rate and Dental Hygiene licensure exam pass rate.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
¹ Enrollment (seats taken) in contract training courses	1,083	1,522	2,460	2,683	2,865	2,870	2,880
Percent of career program graduates employed full-time in related or somewhat related field	N/A	N/A	N/A	N/A	79%	N/A	80%
¹ Percent of organizations reporting satisfaction with training	100%	100%	100%	100%	100%	100%	100%
Nursing (RN) licensure exam pass rate	77%	70%	57%	79%	N/A	83%	85%
Dental Hygiene licensure exam pass rate	95%	100%	100%	100%	N/A	100%	100%

Goal 3. Measure institutional effectiveness and sustainability

- Obj. 3.1 First-time entrants needing English/Reading remediation who complete remediation within 4 years.
- Obj. 3.2 Increase credit and non-credit enrollment of Maryland residents.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of tested fall entrants requiring remediation in math	92%	90%	92%	96%	97%	97%	97%
Percent of tested fall entrants requiring remediation in English/Reading	76%	76%	74%	77%	93%	93%	93%
Of first-time entrants who needed any developmental courses, the percent who completed remediation within 4 years	18%	17%	25%	18%	30%	30%	30%
Credit enrollment of Maryland residents	5,161	5,096	5,010	4,439	4,079	4,185	4,394
Non-credit enrollment of Maryland residents	4,780	4,362	4,036	3,713	2,586	2,224	1,846

NOTES

¹ 2017 is an estimate.

Baltimore City Community College

R95C00.00

Program Description:

Baltimore City Community College (BCCC) provides the citizens of Baltimore with quality, accessible, and affordable education and skills-training that will allow them to achieve their full potential, become liberally educated, appreciate contemporary issues, earn a living wage, and become productive and socially engaged citizens of their time. To achieve these goals, BCCC provides transfer preparation in the arts and sciences, business, computer science, and engineering so that its graduates may continue their education at any public or private four-year college or university. The College also provides technical, liberal arts, science, and skill-based education in a user-friendly environment for life-long continuing education by which students may upgrade their knowledge, change careers, and master critical thinking skills. Associate degree programs, certificate programs, specific skills training, and national and industry certification programs are developed to meet both the present and future needs of citizens, industries, and businesses.

Summary of Baltimore City Community College

	FY 2017 Estimated	FY 2018 Estimated	FY 2019 Estimated
Total Number of Authorized Positions	444	444	444
Total Number of Contractual Positions	220.2	180.58	165.93
Salaries, Wages and Fringe Benefits	38,607,476	40,983,217	40,909,003
Technical and Special Fees	10,558,638	7,707,366	7,036,563
Operating Expenses	25,488,996	36,205,448	37,217,743
Beginning Balance (CUF)	27,509,236	28,212,770	31,555,358
Current Unrestricted Revenue:			
Tuition and Fees	10,804,134	12,193,665	13,455,142
State General Funds	40,064,442	40,602,171	40,649,547
Federal Grants and Contracts	-	90,000	90,000
State and Local Grants and Contracts	138,827	300,000	300,000
Sales and Services - Auxiliary Enterprises	2,048,897	4,000,000	2,686,398
Other Sources	3,543,314	4,031,646	3,705,687
Transfer (to)/from Fund Balance	703,534	3,342,588	4,122,384
Total Unrestricted Revenue	57,303,148	64,560,070	65,009,158
Current Restricted Revenue:			
Federal Grants and Contracts	13,262,451	15,117,700	13,937,016
Private Gifts, Grants and Contracts	28,121	30,000	35,000
State and Local Grants and Contracts	2,426,176	3,638,261	4,582,135
Sales and Services -- Educational Activities	1,635,214	1,550,000	1,600,000
Total Restricted Revenue	17,351,962	20,335,961	20,154,151
Total Revenue	74,655,110	84,896,031	85,163,309
Ending Balance (CUF)	28,212,770	31,555,358	35,677,742

Baltimore City Community College

R95C00.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated	FY 2019 Estimated
Institutional Profile: BCCC				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	3,272	3,420	3,757	3,901
Non-Resident (per year)	7,712	7,858	8,563	8,848
Part-Time Undergraduate:				
Resident (per credit)	92	101	110	113
Non-Resident (per credit)	240	258	280	288
Fees Charge:				
Resident	512	532	614	674
Non-Resident	512	532	614	674
State Appropriation per FTES	8,805	8,723	9,106	9,549
State % Non-Auxiliary, Unrestricted Funds	76	73	67	65

Baltimore City Community College

R95C00.00

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	4,726	4,409	4,522	4,754
% Resident	100	92	92	90
% Undergraduate	100	100	100	100
% Financial Aid	62	53	53	53
% Other Race	92	92	92	92
% Full Time	32	28	32	32
Full-Time Teaching Faculty Headcount	107	103	104	105
% Masters Degree or Higher	94	94	94	94
Total Credit Hours	83,026	77,777	79,799	83,869
Full-Time Equivalent (FTE) Students	4,631	4,593	4,459	4,257
Full-Time Equivalent (FTE) Faculty	137	134	135	136
% Part-Time	22	23	23	23
FTE Student/FTE Faculty Ratio	34	34	33	31
Number Campus Buildings	17			
Gross Square Feet Total (millions)	840,452			
% Non-Auxiliary	99			
Total Number Programs:	29			
Total Number of Certificate Programs:	16			
Total Awarded:	538			
% Associate:	79			
% Certificate:	21			
Most Awarded Degrees by Discipline:				
	Associate	Certificate		Total
General Studies	105			105
Addiction Counseling	21	21		42
Nursing, RN	40			40
Information Technology Basic Skills	33			33
Allied Human Services Transfer	29			29
Computer Information Systems	23			23
Human Services Aide		20		20
Physical Therapist Assistant	16			16

Baltimore City Community College

R95C00.01 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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	176.00	176.00	176.00
Number of Contractual Positions	145.22	105.06	90.03
01 Salaries, Wages and Fringe Benefits	14,975,297	16,315,172	16,161,090
02 Technical and Special Fees	6,892,978	4,859,355	3,345,046
03 Communications	7,876	9,465	9,892
04 Travel	157,981	188,314	67,063
06 Fuel and Utilities	66,246	35,198	66,246
07 Motor Vehicle Operation and Maintenance	45	0	0
08 Contractual Services	1,110,579	926,390	1,393,410
09 Supplies and Materials	594,469	765,618	552,565
10 Equipment - Replacement	215	61,226	31,989
11 Equipment - Additional	307,668	513,855	251,357
12 Grants, Subsidies, and Contributions	416,140	13,730,783	442,927
13 Fixed Charges	1,543,867	1,551,907	1,664,208
Total Operating Expenses	4,205,086	17,782,756	4,479,657
Total Expenditure	26,073,361	38,957,283	23,985,793
Unrestricted Fund Expenditure	20,595,186	20,171,322	19,862,117
Restricted Fund Expenditure	5,478,175	18,785,961	4,123,676
Total Expenditure	26,073,361	38,957,283	23,985,793

Baltimore City Community College

R95C00.03 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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	0.38	0.00	0.38
01 Salaries, Wages and Fringe Benefits	1,041,100	1,012,396	1,007,782
02 Technical and Special Fees	42,777	0	42,934
03 Communications	29,386	35,500	29,500
04 Travel	9,453	6,000	9,400
06 Fuel and Utilities	48,000	50,065	48,000
08 Contractual Services	155,433	108,314	157,962
09 Supplies and Materials	19,583	27,852	21,751
10 Equipment - Replacement	7,376	49,306	35,806
11 Equipment - Additional	0	11,692	0
12 Grants, Subsidies, and Contributions	11,000	12,000	15,000
13 Fixed Charges	193,931	236,875	231,865
Total Operating Expenses	474,162	537,604	549,284
Total Expenditure	1,558,039	1,550,000	1,600,000
Restricted Fund Expenditure	1,558,039	1,550,000	1,600,000
Total Expenditure	1,558,039	1,550,000	1,600,000

Baltimore City Community College

R95C00.04 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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	4.30	6.89	6.89
01 Salaries, Wages and Fringe Benefits	4,253,881	4,160,118	4,184,575
02 Technical and Special Fees	203,348	374,387	359,657
03 Communications	1,115	1,898	2,371
04 Travel	55,723	33,673	86,032
08 Contractual Services	128,715	120,145	136,156
09 Supplies and Materials	126,789	93,919	141,586
10 Equipment - Replacement	4,535	36,501	32,945
11 Equipment - Additional	5,977	14,230	14,230
12 Grants, Subsidies, and Contributions	2,591	0	2,600
13 Fixed Charges	182,731	143,270	142,998
Total Operating Expenses	508,176	443,636	558,918
Total Expenditure	4,965,405	4,978,141	5,103,150
Unrestricted Fund Expenditure	4,965,405	4,978,141	5,103,150
Total Expenditure	4,965,405	4,978,141	5,103,150

Baltimore City Community College

R95C00.05 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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	65.00	65.00	65.00
Number of Contractual Positions	6.23	15.09	15.09
01 Salaries, Wages and Fringe Benefits	5,357,683	5,658,665	5,790,569
02 Technical and Special Fees	235,077	577,632	580,356
03 Communications	26,124	64,662	27,428
04 Travel	93,994	199,159	72,039
08 Contractual Services	189,631	647,007	253,996
09 Supplies and Materials	41,431	238,118	118,410
10 Equipment - Replacement	0	85,425	34,263
11 Equipment - Additional	2,677	4,838	0
12 Grants, Subsidies, and Contributions	5,364	42,153	42,153
13 Fixed Charges	490	31,592	500
Total Operating Expenses	359,711	1,312,954	548,789
Total Expenditure	5,952,471	7,549,251	6,919,714
Unrestricted Fund Expenditure	5,952,471	7,549,251	6,919,714
Total Expenditure	5,952,471	7,549,251	6,919,714

Baltimore City Community College

R95C00.06 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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	92.00	92.00	92.00
Number of Contractual Positions	11.55	14.25	14.25
01 Salaries, Wages and Fringe Benefits	8,944,692	9,394,004	9,297,618
02 Technical and Special Fees	986,667	718,312	951,666
03 Communications	529,176	468,479	555,527
04 Travel	68,713	86,477	108,570
07 Motor Vehicle Operation and Maintenance	139,663	4,140	4,457
08 Contractual Services	3,609,039	5,029,645	7,941,544
09 Supplies and Materials	147,098	365,918	188,185
10 Equipment - Replacement	54,388	243,435	220,000
11 Equipment - Additional	61,443	573,364	598,141
12 Grants, Subsidies, and Contributions	157,714	95,600	189,256
13 Fixed Charges	268,036	398,250	486,842
14 Land and Structures	(233,831)	0	0
Total Operating Expenses	4,801,439	7,265,308	10,292,522
Total Expenditure	14,732,798	17,377,624	20,541,806
Unrestricted Fund Expenditure	14,732,798	17,377,624	20,541,806
Total Expenditure	14,732,798	17,377,624	20,541,806

Baltimore City Community College

R95C00.07 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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	53.00	53.00	53.00
Number of Contractual Positions	45.06	32.85	32.85
01 Salaries, Wages and Fringe Benefits	3,728,653	4,136,216	4,160,231
02 Technical and Special Fees	1,500,295	1,007,267	1,011,971
03 Communications	308	145	315
04 Travel	0	10,630	9,933
06 Fuel and Utilities	1,642,369	2,182,569	1,741,919
07 Motor Vehicle Operation and Maintenance	54,416	142,196	159,093
08 Contractual Services	675,995	1,177,948	651,463
09 Supplies and Materials	131,974	278,120	215,203
10 Equipment - Replacement	7,400	154,178	159,178
11 Equipment - Additional	5,027	324,852	44,394
13 Fixed Charges	1,913	3,862	2,000
14 Land and Structures	0	808,998	519,656
Total Operating Expenses	2,519,402	5,083,498	3,503,154
Total Expenditure	7,748,350	10,226,981	8,675,356
Unrestricted Fund Expenditure	7,748,350	10,226,981	8,675,356
Total Expenditure	7,748,350	10,226,981	8,675,356

Baltimore City Community College

R95C00.08 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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	7.46	6.44	6.44
01 Salaries, Wages and Fringe Benefits	306,170	306,646	307,138
02 Technical and Special Fees	202,008	170,413	183,217
03 Communications	35	48	74
04 Travel	0	1,575	1,575
06 Fuel and Utilities	3,083	0	0
08 Contractual Services	143,045	84,022	143,801
09 Supplies and Materials	1,587,336	2,591,509	2,163,392
11 Equipment - Additional	638	3,990	3,990
13 Fixed Charges	1,034,536	1,098,548	1,071,741
Total Operating Expenses	2,768,673	3,779,692	3,384,573
Total Expenditure	3,276,851	4,256,751	3,874,928
Unrestricted Fund Expenditure	3,276,851	4,256,751	3,874,928
Total Expenditure	3,276,851	4,256,751	3,874,928

Baltimore City Community College

R95C00.17 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

	2017 Actual	2018 Appropriation	2019 Allowance
02 Technical and Special Fees	495,488	0	561,716
08 Contractual Services	18,543	0	0
09 Supplies and Materials	432	0	0
11 Equipment - Additional	104	0	0
12 Grants, Subsidies, and Contributions	9,833,268	0	13,900,846
Total Operating Expenses	9,852,347	0	13,900,846
Total Expenditure	<u>10,347,835</u>	<u>0</u>	<u>14,462,562</u>
Unrestricted Fund Expenditure	32,087	0	32,087
Restricted Fund Expenditure	10,315,748	0	14,430,475
Total Expenditure	<u>10,347,835</u>	<u>0</u>	<u>14,462,562</u>

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
R95 - Baltimore City Community College						
R95C0001 - Instruction						
ADMINISTRATIVE ASSISTANT II	1.00	57,337	1.00	55,738	1.00	55,738
ADMINISTRATIVE ASSISTANT III	7.00	279,173	8.00	415,922	8.00	415,922
ASSISTANT PROFESSOR	67.00	3,925,867	66.00	4,125,539	66.00	4,125,539
ASSISTANT TO THE PRESIDENT	1.00	82,079	0.00	0	0.00	0
ASSOC. DIR.LIB & HEAD OF	2.00	125,395	2.00	143,927	2.00	143,927
ASSOCIATE PROFESSOR	24.00	1,530,561	24.00	1,674,785	24.00	1,674,785
COORDINATOR RET	1.00	49,916	1.00	55,623	1.00	55,623
COORDINATOR STUD SUPP WELLNESS	1.00	63,893	1.00	70,543	1.00	70,543
COORDINATOR, JUDICIAL AFFAIRS	13.00	787,993	14.00	800,307	14.00	800,307
DIRECTOR OF DISTANCE LEARNING	8.00	542,363	8.00	639,949	8.00	639,949
Instructor	4.00	219,158	4.00	229,003	4.00	229,003
LEAD HELPDESK SPECIALIST	16.00	731,500	16.00	828,838	16.00	828,838
MANAGER, BOOKSTORE	5.00	238,337	5.00	289,965	5.00	289,965
PROFESSOR	25.00	1,406,079	25.00	1,868,631	25.00	1,868,631
VICE PRESIDENT,ACADEMIC AFFAIR	1.00	127,892	1.00	127,892	1.00	127,892
Total R95C0001	176.00	10,167,543	176.00	11,326,662	176.00	11,326,662
R95C0003 - Public Service						
ANNOUNCER/PRODUCER	3.00	189,390	4.00	206,076	4.00	206,076
DIRECTOR OF DISTANCE LEARNING	4.00	256,224	4.00	256,224	4.00	256,224
MANAGER, BOOKSTORE	3.00	204,500	2.00	176,324	2.00	176,324
SPECIALIST, MEMBERSHIP/OPERATI	1.00	50,508	1.00	50,508	1.00	50,508
Total R95C0003	11.00	700,622	11.00	689,132	11.00	689,132
R95C0004 - Academic Support						
ACADEMIC DEPARTMENT CHAIR	8.00	642,694	8.00	670,566	8.00	670,566
ADMINISTRATIVE ASSISTANT TO VP	1.00	50,752	1.00	50,751	1.00	50,751
ADMINISTRATIVE ASSISTANT II	2.00	109,573	2.00	103,274	2.00	103,274
ADMINISTRATIVE ASSISTANT III	12.00	540,967	12.00	565,707	12.00	565,707
APPLICATION SUPPORT MANAGER	1.00	49,916	1.00	49,916	1.00	49,916
ASSISTANT DEAN OF ADJUNCT	1.00	80,470	1.00	80,470	1.00	80,470
ASSISTANT PROFESSOR	1.00	114,674	0.00	0	0.00	0
ASSOC. DIR.LIB & HEAD OF	1.00	74,862	1.00	64,172	1.00	64,172
COORDINATOR, JUDICIAL AFFAIRS	2.00	125,452	3.00	161,919	3.00	161,919
DEAN, ARTS AND SOCIAL SCIENCE	4.00	422,248	4.00	422,248	4.00	422,248
DIRECTOR OF DISTANCE LEARNING	3.00	265,096	3.00	265,096	3.00	265,096
LEAD HELPDESK SPECIALIST	6.00	340,100	6.00	336,648	6.00	336,648
VICE PRESIDENT,ACADEMIC AFFAIR	1.00	54,749	1.00	154,749	1.00	154,749
Total R95C0004	43.00	2,871,553	43.00	2,925,516	43.00	2,925,516
R95C0005 - Student Services						
ADMINISTRATIVE ASSISTANT II	1.00	52,550	1.00	52,550	1.00	52,550
ADMINISTRATIVE ASSISTANT III	9.00	426,925	10.00	471,049	10.00	471,049
ADVISOR, STUDENT SUCCESS	20.00	920,373	19.00	1,017,920	19.00	1,017,920
ASSOC. DIR.LIB & HEAD OF	2.00	135,386	2.00	162,084	2.00	162,084
CHIEF INTERNAL AUDITOR	1.00	45,725	0.00	0	0.00	0
COORDINATOR STUD SUPP WELLNESS	1.00	47,978	1.00	49,916	1.00	49,916
COORDINATOR, JUDICIAL AFFAIRS	12.00	663,856	13.00	856,752	13.00	856,752
DEAN, ARTS AND SOCIAL SCIENCE	2.00	198,944	2.00	198,944	2.00	198,944
DIAGNOSTICIAN	1.00	63,893	1.00	63,893	1.00	63,893
DIR. CAPITAL PROJECTS	1.00	46,662	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
DIRECTOR OF DISTANCE LEARNING	4.00	295,830	4.00	353,187	4.00	353,187
DIRECTOR OF TESTING CENTE	1.00	44,828	1.00	74,341	1.00	74,341
Executive Director	1.00	75,828	1.00	75,828	1.00	75,828
LEAD HELPDESK SPECIALIST	8.00	362,103	9.00	453,908	9.00	453,908
VICE PRESIDENT,ACADEMIC AFFAIR	1.00	127,892	1.00	127,892	1.00	127,892
Total R95C0005	65.00	3,508,773	65.00	3,958,264	65.00	3,958,264
R95C0006 - Institutional Support						
Accountant	3.00	145,610	3.00	149,019	3.00	149,019
ACCOUNTANT 1	3.00	150,222	3.00	151,554	3.00	151,554
ACCOUNTS CLERK	7.00	252,380	8.00	357,271	8.00	357,271
ADMINSTRATIVE ASSISTANT II	3.00	103,058	3.00	161,531	3.00	161,531
ADMINSTRATIVE ASSISTANT III	4.00	95,209	3.00	144,076	3.00	144,076
ASSISTANT TO THE PRESIDENT	1.00	66,474	1.00	130,450	1.00	130,450
ASSOC. DIR.LIB & HEAD OF	2.00	135,508	3.00	148,799	3.00	148,799
BUDGET ANALYST	1.00	53,601	1.00	53,601	1.00	53,601
CHIEF ENGINEERING MGR, WB	1.00	52,972	1.00	82,079	1.00	82,079
Chief Information Officer	1.00	100,891	1.00	135,720	1.00	135,720
CHIEF INTERNAL AUDITOR	1.00	88,846	1.00	88,846	1.00	88,846
COMMUNICATIONS ENGINEER I	11.00	517,044	11.00	591,242	11.00	591,242
CONTROLLER -CHIEF FISCAL	1.00	109,154	1.00	109,154	1.00	109,154
COORDINATOR, JUDICIAL AFFAIRS	8.00	329,336	9.00	570,121	9.00	570,121
DIR. HUMAN RESOURCES	1.00	13,571	1.00	39,726	1.00	39,726
DIRECTOR OF DISTANCE LEARNING	9.00	709,615	9.00	746,747	9.00	746,747
ENVIRON. SERVICES TECH I	1.00	45,455	0.00	0	0.00	0
Executive Director	2.00	197,730	2.00	195,792	2.00	195,792
General Counsel	1.00	106,613	1.00	159,018	1.00	159,018
GENERALIST IT INTERNAL AUDITOR	1.00	60,209	1.00	54,030	1.00	54,030
HUMAN RESOURCES ASSOCIATE	1.00	36,559	1.00	48,645	1.00	48,645
LEAD HELPDESK SPECIALIST	4.00	200,810	5.00	283,014	5.00	283,014
LEADS, GROUND MECHANIC	1.00	59,654	0.00	0	0.00	0
MANAGER INFRASTRUCTURE/TELECOM	1.00	87,725	1.00	95,611	1.00	95,611
MANAGER, BOOKSTORE	2.00	149,207	2.00	181,551	2.00	181,551
MEDIA SERVICES TECHNICIAN	2.00	96,927	2.00	113,545	2.00	113,545
President	1.00	271,585	1.00	271,585	1.00	271,585
PUBLIC RELATIONS WRITER/W	1.00	62,641	1.00	62,641	1.00	62,641
Research Analyst	2.00	107,811	1.00	62,064	1.00	62,064
SENIOR RESEARCH ANALYST	1.00	60,209	1.00	74,862	1.00	74,862
SR. BUDGET ANALYST	2.00	103,931	2.00	107,804	2.00	107,804
SUPERVISOR P/C	7.00	327,199	7.00	464,049	7.00	464,049
SYSTEMS ADMINISTRATOR	1.00	68,681	1.00	68,681	1.00	68,681
Systems Analyst	1.00	75,828	1.00	75,828	1.00	75,828
VICE PRESIDENT,ACADEMIC AFFAIR	2.00	235,273	2.00	269,095	2.00	269,095
WEBMASTER	1.00	51,932	1.00	51,932	1.00	51,932
Total R95C0006	92.00	5,329,470	92.00	6,299,683	92.00	6,299,683
R95C0007 - Operation and Maintenance of Plant						
ADMINSTRATIVE ASSISTANT III	2.00	96,180	2.00	96,180	2.00	96,180
ASSOC. DIR.LIB & HEAD OF	1.00	58,485	1.00	58,485	1.00	58,485
BUILDING SECURITY OFFICER	10.00	337,367	10.00	417,904	10.00	417,904
COMMUNICATIONS ENGINEER I	1.00	22,563	1.00	74,862	1.00	74,862
COORDINATOR, JUDICIAL AFFAIRS	0.00	0	1.00	60,209	1.00	60,209

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
DEPUTY DIRECTOR OF PS	1.00	72,884	1.00	56,208	1.00	56,208
DIRECTOR OF DISTANCE LEARNING	2.00	105,562	2.00	183,996	2.00	183,996
ENVIRON. SERVICES TECH I	8.00	233,639	7.00	259,693	7.00	259,693
LEADS, GROUND MECHANIC	1.00	40,364	1.00	41,173	1.00	41,173
MAINTENANCE CARPENTER	5.00	187,463	5.00	216,865	5.00	216,865
MANAGER, BOOKSTORE	1.00	51,928	1.00	80,575	1.00	80,575
Police Officer II	10.00	460,430	10.00	495,872	10.00	495,872
SENIOR MAINTENANCE MECHANIC	2.00	93,296	2.00	98,262	2.00	98,262
SUPERVISOR P/C	9.00	420,501	9.00	494,290	9.00	494,290
Total R95C0007	53.00	2,180,662	53.00	2,634,574	53.00	2,634,574
R95C0008 - Auxiliary Enterprises						
ADMINISTRATIVE ASSISTANT III	1.00	61,355	1.00	63,306	1.00	63,306
CLASSROOM ASSISTANT TEACH	1.00	35,842	1.00	35,842	1.00	35,842
COORDINATOR, JUDICIAL AFFAIRS	1.00	45,553	1.00	45,553	1.00	45,553
MANAGER, BOOKSTORE	1.00	57,337	1.00	57,337	1.00	57,337
Total R95C0008	4.00	200,087	4.00	202,038	4.00	202,038
Total R95 Baltimore City Community College	444.00	24,958,710	444.00	28,035,869	444.00	28,035,869

Maryland School for the Deaf

MISSION

The Maryland School for the Deaf, a diverse, bilingual community, in partnership with families, provides an equitable and exemplary education in a nurturing, engaging, and challenging environment to ensure students achieve personal excellence and become responsible lifelong learners.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Students in Pre-K through Grade 12 achieve their developmental potential.

- Obj. 1.1** Eighty percent of students earning the Maryland State High School (HS) diploma will attend college.
- Obj. 1.2** Eighty percent of students earning a Maryland State Certification of Program Completion will go to work or attend a training program.
- Obj. 1.3** Seventy-five percent of Kindergarteners will demonstrate readiness in Mathematics, Social Foundations, and Physical Well-Being and Motor Development as determined by the Kindergarten Readiness Assessment (KRA).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Maryland HS Diploma graduates	25	24	33	17	41	29	19
Percentage of graduates earning a Maryland HS diploma to attend college	88%	83%	91%	88%	68%	80%	80%
Maryland Certificate of Program Completion students	11	3	7	4	8	4	11
Percent of Certificate students to go to work or training program	91%	100%	86%	75%	88%	80%	80%
Language and Literacy (Demonstrating Readiness)	85%	88%	N/A	N/A	N/A	N/A	N/A
Mathematics (Demonstrating Readiness)	100%	88%	N/A	29%	37%	50%	60%
Social Foundations (Demonstrating Readiness)	38%	67%	N/A	48%	26%	50%	60%
Physical Well-Being and Motor Development (Demonstrating Readiness)	45%	72%	N/A	52%	30%	50%	60%

NOTES

¹ Students without audiological access do not receive a score on the Language and Literacy Component of the KRA.

Maryland School for the Deaf

R99E01.00 Services and Institutional Operations

Program Description

The Maryland School for the Deaf is accredited by the Middle States Association of Colleges and Schools and the Conference of Educational Administrators of Schools and Programs for the Deaf. The Frederick Campus, pre-kindergarten through grade 12, and the Columbia Campus, pre-kindergarten through grade 8, provide two levels of curriculum, a Maryland high school diploma or a Certificate of Program Completion, with different goal levels and different levels of student support services. Enhanced Program Services are available for those with multiple disabilities, who are medically fragile, and/or developmentally disabled.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	330.50	330.50	330.50
Number of Contractual Positions	87.50	77.60	74.40
01 Salaries, Wages and Fringe Benefits	28,608,953	28,534,937	29,154,676
02 Technical and Special Fees	4,131,045	3,828,302	3,660,326
03 Communications	232,492	217,702	224,788
04 Travel	31,684	15,000	14,368
06 Fuel and Utilities	1,092,083	900,731	947,863
07 Motor Vehicle Operation and Maintenance	72,647	78,871	142,051
08 Contractual Services	991,360	1,159,013	921,836
09 Supplies and Materials	881,389	901,554	858,766
10 Equipment - Replacement	144,375	127,815	218,828
13 Fixed Charges	84,081	57,576	64,810
Total Operating Expenses	<u>3,530,111</u>	<u>3,458,262</u>	<u>3,393,310</u>
Total Expenditure	<u>36,270,109</u>	<u>35,821,501</u>	<u>36,208,312</u>
Net General Fund Expenditure	31,271,349	31,474,996	31,577,550
Special Fund Expenditure	392,383	304,143	304,143
Federal Fund Expenditure	494,798	582,614	587,521
Reimbursable Fund Expenditure	<u>4,111,579</u>	<u>3,459,748</u>	<u>3,739,098</u>
Total Expenditure	<u>36,270,109</u>	<u>35,821,501</u>	<u>36,208,312</u>
Special Fund Income			
R99301 Gifts and Grants	25,773	24,684	24,684
R99302 Student-Campus Activity Fees	8,502	38,000	38,000
R99303 Reimbursement from Local Educational Agencies	272,912	186,459	186,459
R99304 Employee and Visitor Food Sales	21,070	35,000	35,000
R99305 Out-of-State Tuition	64,126	20,000	20,000
Total	<u>392,383</u>	<u>304,143</u>	<u>304,143</u>
Federal Fund Income			
10.555 National School Lunch Program	24,061	20,150	20,150
84.027 Special Education-Grants to States	249,929	342,788	347,695
84.173 Special Education-Preschool Grants	28,186	27,676	27,676
84.181 Special Education-Grants for Infants and Families with Disabilities	30,008	30,000	30,000
93.778 Medical Assistance Program	<u>162,614</u>	<u>162,000</u>	<u>162,000</u>
Total	<u>494,798</u>	<u>582,614</u>	<u>587,521</u>

Maryland School for the Deaf

R99E01.00 Services and Institutional Operations

Reimbursable Fund Income

R00A02	Aid to Education	<u>4,111,579</u>	<u>3,459,748</u>	<u>3,739,098</u>
	Total	<u>4,111,579</u>	<u>3,459,748</u>	<u>3,739,098</u>

Maryland School for the Deaf

Services and Institutional Operations - Frederick Campus

Project Summary:

	2017 Actual	2018 Appropriation	2019 Allowance
General Administration	3,292,912	2,770,943	3,173,793
Instruction*	18,615,402	17,510,177	17,331,245
Dietary Services	951,395	845,795	847,461
Plant Operation and Maintenance	2,060,566	2,250,977	2,199,957
Information Technology	794,980	651,677	841,524
Total	<u>\$ 25,715,255</u>	<u>\$ 24,029,569</u>	<u>\$ 24,393,980</u>

Services and Institutional Operations - Columbia Campus

Project Summary:

	2017 Actual	2018 Appropriation	2019 Allowance
General Administration	334,502	299,477	328,405
Instruction*	8,108,105	9,193,800	9,220,241
Dietary Services	380,593	389,077	389,547
Plant Operation and Maintenance	1,408,891	1,574,165	1,535,700
Information Technology	322,763	335,413	340,439
Total	<u>\$ 10,554,854</u>	<u>\$ 11,791,932</u>	<u>\$ 11,814,332</u>

*Family Education/Early Intervention is now included in Instruction.

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
R99 - Maryland School for the Deaf						
R99E0100 - Services and Institutional Operations						
Admin Aide	4.00	180,770	4.00	181,687	4.00	181,687
Admin Officer III	1.00	64,588	1.00	64,588	1.00	64,588
Agency Buyer II	1.00	45,502	1.00	45,507	1.00	45,507
Agency Procurement Spec II	1.00	55,491	1.00	55,491	1.00	55,491
Building Services Worker	14.00	351,002	13.00	372,958	13.00	372,958
Computer Network Spec II	3.00	196,966	4.00	261,966	4.00	261,966
Computer Network Spec Lead	1.00	68,071	1.00	68,723	1.00	68,723
Electrician	1.00	38,061	2.00	75,441	2.00	75,441
Exec Assoc III	1.00	11,088	1.00	61,983	1.00	61,983
Faculty Msd	153.50	10,493,722	153.00	10,839,234	153.00	10,839,234
Fiscal Accounts Clerk II	1.00	35,423	1.00	35,423	1.00	35,423
Fiscal Accounts Clerk Supervisor	1.00	47,569	1.00	47,569	1.00	47,569
Fiscal Services Admin I	1.00	68,723	1.00	68,723	1.00	68,723
Fiscal Services Officer II	1.00	66,888	1.00	68,175	1.00	68,175
Food Administrator II	1.00	36,945	1.00	51,051	1.00	51,051
Food Service Mgr II	1.00	38,800	1.00	39,654	1.00	39,654
Housekeeping Manager	1.00	44,339	1.00	44,343	1.00	44,343
Housekeeping Supv IV	1.00	44,343	1.00	38,753	1.00	38,753
HR Administrator I	1.00	65,519	1.00	66,151	1.00	66,151
HR Officer I	1.00	62,767	1.00	63,371	1.00	63,371
IT Programmer Analyst II	1.00	10,425	0.00	0	0.00	0
Maint Chief II Non Lic	1.00	44,972	1.00	44,681	1.00	44,681
Maint Chief III Non Lic	1.00	46,428	1.00	45,855	1.00	45,855
Maint Mechanic	5.00	107,078	6.00	187,991	6.00	187,991
Maint Supv I Non Lic	1.00	53,008	1.00	53,012	1.00	53,012
Maint Supv II Non Lic	1.00	43,660	1.00	44,457	1.00	44,457
MSD Cook II	1.00	28,885	1.00	25,988	1.00	25,988
MSD Food Service Supv I	3.50	108,244	3.50	85,878	3.50	85,878
MSD Food Service Worker	8.50	227,551	8.50	194,664	8.50	194,664
MSD NonFaculty Manager I	1.00	106,380	1.00	89,126	1.00	89,126
MSD NonFaculty Manager II	1.00	93,912	1.00	106,026	1.00	106,026
MSD Registered Nurse	7.50	356,232	7.50	349,001	7.50	349,001
MSD Stock Clerk	1.00	29,744	1.00	22,814	1.00	22,814
Office Secy II	1.00	24,512	1.00	37,380	1.00	37,380
Office Secy III	3.00	89,652	2.00	84,920	2.00	84,920
Painter	1.00	42,429	1.00	42,429	1.00	42,429
Personnel Associate II	2.00	94,850	3.00	122,563	3.00	122,563
Personnel Associate III	1.00	54,243	1.00	54,186	1.00	54,186
Plumber	1.00	37,380	2.00	66,082	2.00	66,082
Prgm Mgr Senior I	1.00	84,864	1.00	93,299	1.00	93,299
Publications Spec II	1.00	43,541	1.00	43,541	1.00	43,541
RCYCP	27.50	1,171,637	29.50	1,140,613	29.50	1,140,613
RCYCP SUPERVISOR	3.00	208,412	4.00	201,451	4.00	201,451
Registered Nurse Supv Med	2.00	129,853	2.00	132,523	2.00	132,523
Supply Officer II	1.00	32,940	1.00	34,898	1.00	34,898
Supt School For The Deaf	1.00	132,569	1.00	132,569	1.00	132,569
Teacher Aide MSD	61.00	2,368,260	56.50	2,322,906	56.50	2,322,906
Total R99E0100	330.50	17,788,238	330.50	18,309,644	330.50	18,309,644

HOUSING AND COMMUNITY DEVELOPMENT

Department of Housing and Community Development

Office of the Secretary

Division of Credit Assurance

Division of Neighborhood Revitalization

Division of Development Finance

Division of Information Technology

Division of Finance and Administration

Maryland African American Museum Corporation

Department of Housing and Community Development

MISSION

The Maryland Department of Housing and Community Development (DHCD) works with diverse partners to finance and support affordable homeownership, rental housing, small businesses, and municipal infrastructure projects that change Maryland for the better.

VISION

All Maryland citizens will have the opportunity to live and prosper in affordable, desirable and secure housing in thriving communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Expand DHCD loan portfolio in a fiscally sustainable manner to provide Maryland citizens and local communities with quality affordable single family and multifamily housing and strong local economies.

- Obj. 1.1** Annually provide a minimum of \$400 million in loans to enable at least 2,000 low to moderate income Marylanders to purchase homes (based on the average loan amount of \$193,671 in 2017 with a projected growth rate of 3 to 5 percent) primarily through the Maryland Mortgage Program.
- Obj. 1.2** Annually increase lending for special needs and home rehabilitation based on an average loan size of approximately \$38,000 through the Special Loans program.
- Obj. 1.3** Annually produce new units and preserve existing units of affordable rental housing for families, the disabled, seniors and special needs individuals.
- Obj. 1.4** Annually, assist more than 3,000 single family and 1,640 multifamily households with energy efficiency improvements.
- Obj. 1.5** Maintain lending to municipalities and local governments at \$25 million annually for infrastructure improvements.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of mortgages financed using DHCD funding	1,559	1,537	2,348	3,378	2,135	2,620	2,741
Total DHCD dollars invested (Maryland Mortgage Program) - millions	\$271.0	\$273.0	\$444.0	\$654.0	\$413.0	\$504.0	\$524.0
Number Special loans closed	239	216	217	286	268	257	270
Total dollars invested (Special Loans) - millions	\$8.540	\$7.774	\$5.378	\$8.861	\$7.228	\$7.156	\$7.748
Number total new rental units produced	1,048	631	1,533	1,131	1,600	1,760	1,936
Number total rental units preserved	1,110	1,776	1,432	3,543	2,654	2,919	3,211
Total DHCD dollars invested (multifamily) - millions	\$32.000	\$40.000	\$35.000	\$59.000	\$49.038	\$53.941	\$59.336
Total Projects cost - millions	\$397.000	\$489.000	\$594.000	\$916.860	\$961.343	\$1,057.477	\$1,163.224
Number energy assisted (single family)	2,372	3,680	3,371	3,602	4,251	3,741	3,865
Number energy assisted (multifamily)	835	1,818	2,042	2,152	1,200	1,798	1,717
Total dollars invested (Energy) - millions	\$16.000	\$34.000	\$25.000	\$23.820	\$31.250	\$26.690	\$27.253
Number local governments assisted	5	4	6	8	6	6	6
Total dollars invested (Local Government Infrastructure Financing) - millions	\$21.000	\$21.000	\$39.000	\$18.870	\$25.735	\$25.000	\$25.000

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<http://www.dhcd.maryland.gov/>

Department of Housing and Community Development

Obj. 1.6 Increase business financing from \$5 million per year to \$50 million per year by fiscal year 2019 for small businesses and sustainable communities.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number small businesses assisted	14	13	23	54	40	50	50
Total number jobs created	151	318	396	207	396	500	500
Total dollars invested - millions	\$3.453	\$2.242	\$3.934	\$5.053	\$8.730	\$35.000	\$50.000

Goal 2. Strengthen Maryland's older communities; decrease homelessness, increase stable housing for vulnerable citizens and increase the number of sustainable communities.

Obj. 2.1 Annually utilize financial resources to leverage other public and private resources achieving a minimum \$10 match for every \$1 invested through the Community Development Block Grants (CDBG), Community Services Block Grants (CSBG), Emergency Solutions Grants (ESG), and Home Owners Preserving Equity (HOPE) programs.

Obj. 2.2 Annually utilize financial resources to leverage other public and private resources achieving a minimum \$5 match for every \$1 invested through the Community Legacy (CL), Strategic Demolition Fund (SDF), Baltimore Regional Neighborhood Initiative (BRNI), and Community Investment Tax Credit (CITC) programs.

Obj. 2.3 Assist local partners in providing shelter and housing to homeless people and people at risk of homelessness.

Obj. 2.4 Utilize \$75 million by fiscal year 2019 for strategic demolition of vacant/derelict units.

Obj. 2.5 Provide homeless individuals with appropriate levels of shelter and shelter services in order to move individuals in crisis to stable housing.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Leveraged ratio (CDBG, CSBG, ESG, HOPE)	\$6:1	\$6:1	\$7:1	\$6:1	\$7:1	\$6:1	\$6:1
Number of people counseled for pre-purchase homeownership	N/A	N/A	N/A	N/A	N/A	7,000	7,000
Number of people counseled for mortgage foreclosure mitigation	12,508	11,153	10,905	9,034	7,885	12,000	10,700
Number of new operating projects funded	226	252	262	291	266	210	215
² Leveraged ratio (CL, BRNI, SDF, CITC)	\$8:1	\$5.5:1	\$7:1	\$6:1	\$10:1	\$6:1	\$6:1
Total amount leveraged for Division of Neighborhood Revitalization Programs (millions)	\$262	\$259	\$320	\$285	\$516	\$590	\$510
Number of new capital projects funded	102	118	149	130	184	220	210
Total number of new projects funded	328	369	405	414	444	430	425
³ Total number of individuals provided with homelessness services (all types of services)	N/A	5,774	7,094	6,996	16,970	14,625	14,625
⁴ Total number of households provided with prevention assistance	N/A	N/A	N/A	N/A	2,827	2,150	2,150
⁵ Total number of households exiting to permanent housing	N/A	N/A	N/A	4,514	7,823	7,250	7,250

Department of Housing and Community Development

NOTES

- ¹ In fiscal years 2014 and 2015, DHCD stopped including energy funding in the multifamily totals because the Energy Department began reporting this data separately.
- ² The inception of BRNI was fiscal year 2014 and the inception of SDF was fiscal year 2013; therefore, historic values do not include data from these programs in prior years.
- ³ For fiscal year 2017 and onward, this metric includes Bureau of Homelessness Services programs formerly under the Department of Human Services (DHS).
- ⁴ This measure was previously reported by DHS and included data from the Homeless Prevention Program (HPP). It is now reported by DHCD following the transfer of the Bureau of Homeless Services programs from DHS to DHCD but does not include data from the HPP which remained at DHS.
- ⁵ Prior to fiscal year 2017 this measure was reported by DHS, for fiscal year 2017 onward this metric includes Bureau of Homelessness Services programs formerly under DHS.

Department of Housing and Community Development

Summary of Department of Housing and Community Development

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	324.00	333.00	333.00
Number of Contractual Positions	63.70	96.40	96.40
Salaries, Wages and Fringe Benefits	33,174,830	34,420,478	35,064,960
Technical and Special Fees	4,653,584	4,593,017	4,593,017
Operating Expenses	406,179,200	378,968,235	388,428,850
Net General Fund Expenditure	55,560,175	9,767,243	25,690,810
Special Fund Expenditure	117,247,455	110,209,490	102,658,902
Federal Fund Expenditure	267,977,481	295,839,997	295,652,115
Reimbursable Fund Expenditure	3,222,503	2,165,000	4,085,000
Total Expenditure	444,007,614	417,981,730	428,086,827

Department of Housing and Community Development

Summary of Office of the Secretary

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	54.00	57.10	57.10
Number of Contractual Positions	5.71	7.00	7.00
Salaries, Wages and Fringe Benefits	6,063,388	7,387,157	7,909,800
Technical and Special Fees	312,570	281,695	281,695
Operating Expenses	978,115	1,250,948	3,253,150
Net General Fund Expenditure	0	0	2,000,000
Special Fund Expenditure	6,769,323	6,173,477	6,527,319
Federal Fund Expenditure	584,750	2,746,323	2,917,326
Total Expenditure	7,354,073	8,919,800	11,444,645

Department of Housing and Community Development

S00A20.01 Office of the Secretary - Office of the Secretary

Program Description

This program supervises and coordinates the Department's activities, approves all revenue bonds issued by the Community Development Administration for housing and local infrastructure projects, and provides support services to the Department including legislative affairs, communications and marketing, research, legal services, fair practices, personnel management, and performance management.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	31.00	30.10	30.10
Number of Contractual Positions	2.52	3.00	3.00
01 Salaries, Wages and Fringe Benefits	3,640,920	3,714,102	3,722,705
02 Technical and Special Fees	150,931	118,392	118,392
03 Communications	1,398	9,700	9,700
04 Travel	31,208	61,700	61,700
08 Contractual Services	205,342	289,919	284,760
09 Supplies and Materials	22,723	32,000	32,000
10 Equipment - Replacement	3,831	0	0
12 Grants, Subsidies, and Contributions	38,476	42,053	2,042,053
13 Fixed Charges	119,605	160,725	160,640
Total Operating Expenses	<u>422,583</u>	<u>596,097</u>	<u>2,590,853</u>
Total Expenditure	<u>4,214,434</u>	<u>4,428,591</u>	<u>6,431,950</u>
Net General Fund Expenditure	0	0	2,000,000
Special Fund Expenditure	3,771,486	3,171,257	3,019,102
Federal Fund Expenditure	<u>442,948</u>	<u>1,257,334</u>	<u>1,412,848</u>
Total Expenditure	<u>4,214,434</u>	<u>4,428,591</u>	<u>6,431,950</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	3,159,486	2,559,257	2,407,102
S00306 Homeownership Loan Program Fund	180,000	180,000	180,000
S00315 Neighborhood Business Development Fund	42,000	42,000	42,000
S00317 Rental Housing Loan Program Fund	300,000	300,000	300,000
S00321 Special Loan Program Fund	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Total	<u>3,771,486</u>	<u>3,171,257</u>	<u>3,019,102</u>
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	113,060	1,107,334	1,262,848
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	16,000	0	0
14.239 Home Investment Partnerships Program	48,435	0	0
14.871 Section 8 Housing Choice Vouchers	200,000	150,000	150,000
93.569 Community Services Block Grant	60,000	0	0
AB.S00 NeighborWorks America	<u>5,453</u>	<u>0</u>	<u>0</u>
Total	<u>442,948</u>	<u>1,257,334</u>	<u>1,412,848</u>

Department of Housing and Community Development

S00A20.03 Office of Management Services - Office of the Secretary

Program Description

This office provides support services to the Department and includes the Offices of Communication and Marketing, Fair Practices, Outreach, Research, and Human Resources.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	23.00	27.00	27.00
Number of Contractual Positions	3.19	4.00	4.00
01 Salaries, Wages and Fringe Benefits	2,422,468	3,673,055	4,187,095
02 Technical and Special Fees	161,639	163,303	163,303
03 Communications	11,346	14,000	14,000
04 Travel	30,600	39,400	39,400
08 Contractual Services	398,810	455,859	463,305
09 Supplies and Materials	38,248	39,000	39,000
10 Equipment - Replacement	1,092	1,000	1,000
12 Grants, Subsidies, and Contributions	64,214	95,792	95,792
13 Fixed Charges	11,222	9,800	9,800
Total Operating Expenses	<u>555,532</u>	<u>654,851</u>	<u>662,297</u>
Total Expenditure	<u>3,139,639</u>	<u>4,491,209</u>	<u>5,012,695</u>
Special Fund Expenditure	2,997,837	3,002,220	3,508,217
Federal Fund Expenditure	141,802	1,488,989	1,504,478
Total Expenditure	<u>3,139,639</u>	<u>4,491,209</u>	<u>5,012,695</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	2,445,837	2,450,220	2,956,217
S00306 Homeownership Loan Program Fund	120,000	120,000	120,000
S00315 Neighborhood Business Development Fund	42,000	42,000	42,000
S00317 Rental Housing Loan Program Fund	300,000	300,000	300,000
S00321 Special Loan Program Fund	90,000	90,000	90,000
Total	<u>2,997,837</u>	<u>3,002,220</u>	<u>3,508,217</u>
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	0	1,369,326	1,354,478
14.871 Section 8 Housing Choice Vouchers	141,802	119,663	150,000
Total	<u>141,802</u>	<u>1,488,989</u>	<u>1,504,478</u>

Department of Housing and Community Development

Summary of Division of Credit Assurance

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	51.00	48.90	48.90
Number of Contractual Positions	10.61	10.00	10.00
Salaries, Wages and Fringe Benefits	5,216,082	4,911,927	4,950,432
Technical and Special Fees	573,647	470,809	470,809
Operating Expenses	1,234,918	1,696,278	1,826,673
Special Fund Expenditure	7,024,647	7,079,014	7,247,914
Total Expenditure	7,024,647	7,079,014	7,247,914

Department of Housing and Community Development

S00A22.01 Maryland Housing Fund - Division of Credit Assurance

Program Description

The Maryland Housing Fund (MHF) was created in 1971 as a unique mortgage insurance program. MHF maintains existing primary and pool insurance for residential mortgages financed with revenue bond proceeds issued by the Community Development Administration (CDA), as well as primary insurance for certain permanent loans by public and private lenders. In 2002 the Department reopened a limited multi-family program of MHF, insuring mortgage loans known as "SHOP" (Special Housing Opportunity Program). The SHOP loans finance or refinance the acquisition, construction, or rehabilitation of shared living and related facilities for the special needs population, which are owned and sponsored by nonprofit organizations. The Department continues expanding its MHF insurance program to authorize insurance on a case by case basis, financed by bonds, with Credit Enhancement under the U.S. Department of Housing and Urban Development (HUD) Risk Sharing Program. In 2007 the Department opened a limited single-family program for 35 percent loss coverage on 30 year loans, and the newest loans offer "loss of job protection" for the borrower. On January 1, 2011 MHF entered into a limited Reinsurance Program for loans that CDA had originated between 2005 and 2010 which had only 35 percent mortgage insurance coverage.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	0.38	1.00	1.00
01 Salaries, Wages and Fringe Benefits	502,967	438,880	446,915
02 Technical and Special Fees	16,817	30,342	30,342
03 Communications	113	900	900
04 Travel	2,474	2,700	2,700
08 Contractual Services	11,879	10,250	10,250
09 Supplies and Materials	14,887	23,500	23,500
10 Equipment - Replacement	572	0	0
11 Equipment - Additional	240	0	0
12 Grants, Subsidies, and Contributions	5,471	5,091	5,091
13 Fixed Charges	8,442	6,447	6,842
Total Operating Expenses	44,078	48,888	49,283
Total Expenditure	563,862	518,110	526,540
Special Fund Expenditure	563,862	518,110	526,540
Total Expenditure	563,862	518,110	526,540
Special Fund Expenditure			
S00309 Maryland Housing Fund	563,862	518,110	526,540
Total	563,862	518,110	526,540

Department of Housing and Community Development

S00A22.02 Asset Management - Division of Credit Assurance

Program Description

Asset Management manages the Department's single family, multi-family, and small business portfolios and real estate assets; collection of mortgage debt; and compliance with applicable Federal and State loan requirements, including requirements for tax exempt and tax credit projects.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	41.00	40.90	40.90
Number of Contractual Positions	9.40	8.00	8.00
01 Salaries, Wages and Fringe Benefits	4,089,700	4,034,956	4,036,145
02 Technical and Special Fees	516,842	403,895	403,895
03 Communications	9,129	19,750	19,750
04 Travel	11,731	22,300	22,300
08 Contractual Services	1,062,126	1,451,910	1,551,910
09 Supplies and Materials	2,624	6,750	6,750
10 Equipment - Replacement	1,604	0	0
11 Equipment - Additional	399	0	0
12 Grants, Subsidies, and Contributions	47,236	46,634	46,634
13 Fixed Charges	30,503	6,500	6,500
Total Operating Expenses	1,165,352	1,553,844	1,653,844
Total Expenditure	5,771,894	5,992,695	6,093,884
Special Fund Expenditure	5,771,894	5,992,695	6,093,884
Total Expenditure	5,771,894	5,992,695	6,093,884
Special Fund Expenditure			
S00304 General Bond Reserve Fund	4,961,894	5,182,695	5,283,884
S00306 Homeownership Loan Program Fund	180,000	180,000	180,000
S00315 Neighborhood Business Development Fund	180,000	180,000	180,000
S00317 Rental Housing Loan Program Fund	360,000	360,000	360,000
S00321 Special Loan Program Fund	90,000	90,000	90,000
Total	5,771,894	5,992,695	6,093,884

Department of Housing and Community Development

S00A22.03 Maryland Building Codes - Division of Credit Assurance

Program Description

The Maryland Building Codes Administration (MBCA) helps to ensure buildings erected in Maryland meet applicable standards for health and safety. MBCA establishes and enforces standards for industrialized/modular buildings and is responsible for inspecting and certifying these building units at the factory. MBCA assists U.S. Department of Housing and Urban Development by processing consumer complaints for the Manufactured/Mobile Home Program. MBCA provides technical assistance and training to local governments, industry and the public to ensure that buildings are energy efficient and accessible to individuals with disabilities.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	6.00	4.00	4.00
Number of Contractual Positions	0.83	1.00	1.00
01 Salaries, Wages and Fringe Benefits	623,415	438,091	467,372
02 Technical and Special Fees	39,988	36,572	36,572
03 Communications	1,499	4,000	4,000
04 Travel	5,248	4,000	4,000
08 Contractual Services	8,032	76,787	106,787
09 Supplies and Materials	526	2,000	2,000
10 Equipment - Replacement	1,683	0	0
12 Grants, Subsidies, and Contributions	7,104	5,159	5,159
13 Fixed Charges	1,396	1,600	1,600
Total Operating Expenses	25,488	93,546	123,546
Total Expenditure	688,891	568,209	627,490
Special Fund Expenditure	688,891	568,209	627,490
Total Expenditure	688,891	568,209	627,490
Special Fund Expenditure			
S00304 General Bond Reserve Fund	448,891	328,209	387,490
S00312 Maryland Building Codes Administration Revenues	240,000	240,000	240,000
Total	688,891	568,209	627,490

Department of Housing and Community Development

Summary of Division of Neighborhood Revitalization

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	30.00	33.00	33.00
Number of Contractual Positions	9.58	16.00	16.00
Salaries, Wages and Fringe Benefits	3,094,491	3,362,492	3,324,257
Technical and Special Fees	590,198	730,057	730,057
Operating Expenses	70,034,501	40,788,201	54,789,565
Net General Fund Expenditure	33,460,175	9,767,243	23,682,628
Special Fund Expenditure	18,747,539	14,011,385	13,999,067
Federal Fund Expenditure	21,511,476	21,102,122	21,162,184
Total Expenditure	73,719,190	44,880,750	58,843,879

Department of Housing and Community Development

S00A24.01 Neighborhood Revitalization - Division of Neighborhood Revitalization

Program Description

The Division of Neighborhood Revitalization provides local communities, nonprofit and community development organizations, and small businesses with access to resources that leverage new investment for priority Smart Growth initiatives including: improving basic infrastructure, creating small business and housing opportunities, rejuvenating traditional business districts and cultural amenities, reusing historic sites, upgrading parks and playgrounds, providing supportive social services, preventing homelessness, and building family assets.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	30.00	33.00	33.00
Number of Contractual Positions	9.58	16.00	16.00
01 Salaries, Wages and Fringe Benefits	3,094,491	3,362,492	3,324,257
02 Technical and Special Fees	590,198	730,057	730,057
03 Communications	10,450	29,817	27,926
04 Travel	47,431	57,000	64,000
07 Motor Vehicle Operation and Maintenance	26	0	0
08 Contractual Services	2,254,390	2,731,840	2,353,180
09 Supplies and Materials	14,055	22,000	22,000
10 Equipment - Replacement	2,128	0	0
11 Equipment - Additional	1,355	0	0
12 Grants, Subsidies, and Contributions	23,298,881	26,834,884	26,834,884
13 Fixed Charges	188,285	212,660	287,575
Total Operating Expenses	25,817,001	29,888,201	29,589,565
Total Expenditure	<u>29,501,690</u>	<u>33,980,750</u>	<u>33,643,879</u>
Net General Fund Expenditure	4,655,175	9,767,243	9,682,628
Special Fund Expenditure	12,335,039	12,111,385	11,799,067
Federal Fund Expenditure	<u>12,511,476</u>	<u>12,102,122</u>	<u>12,162,184</u>
Total Expenditure	<u>29,501,690</u>	<u>33,980,750</u>	<u>33,643,879</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	5,511,456	5,952,339	5,918,681
S00334 Community Legacy	20,000	100,000	100,000
S00346 Montgomery County Housing Counseling Grants	255,000	0	0
SWF322 Housing Counseling and Foreclosure Mediation Fund	6,457,180	6,059,046	5,780,386
SWF324 Mortgage Loan Servicing Practices Settlement Fund	91,403	0	0
Total	<u>12,335,039</u>	<u>12,111,385</u>	<u>11,799,067</u>
Federal Fund Expenditure			
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	1,167,459	1,152,521	1,212,631
14.231 Emergency Shelter Grant Program	1,072,727	1,070,371	1,070,371
93.569 Community Services Block Grant	10,037,206	9,679,230	9,679,182
AB.S00 NeighborWorks America	234,084	200,000	200,000
Total	<u>12,511,476</u>	<u>12,102,122</u>	<u>12,162,184</u>

Department of Housing and Community Development

S00A24.02 Neighborhood Revitalization-Capital Appropriation - Division of Neighborhood Revitalization

Program Description

Funding for two programs is provided. The Neighborhood Business Development Program provides flexible gap financing for small businesses starting up or expanding in locally designated neighborhood revitalization areas throughout the State. The Community Development Block Grant Program provides competitive grants to local governments in non-entitlement areas of the State for use in revitalizing neighborhoods, expanding affordable housing and economic opportunities, and/or improving facilities and services.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
04 Travel	395	0	0
12 Grants, Subsidies, and Contributions	35,079,605	9,000,000	23,000,000
14 Land and Structures	<u>9,137,500</u>	<u>1,900,000</u>	<u>2,200,000</u>
Total Operating Expenses	<u>44,217,500</u>	<u>10,900,000</u>	<u>25,200,000</u>
Total Expenditure	<u><u>44,217,500</u></u>	<u><u>10,900,000</u></u>	<u><u>25,200,000</u></u>
Net General Fund Expenditure	28,805,000	0	14,000,000
Special Fund Expenditure	6,412,500	1,900,000	2,200,000
Federal Fund Expenditure	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
Total Expenditure	<u><u>44,217,500</u></u>	<u><u>10,900,000</u></u>	<u><u>25,200,000</u></u>
Special Fund Expenditure			
S00315 Neighborhood Business Development Fund	1,300,000	1,900,000	2,200,000
S00334 Community Legacy	300,000	0	0
T00329 Small, Minority and Women-Owned Business Investment Account	2,312,500	0	0
Y01A04 Catastrophic Event Account	<u>2,500,000</u>	<u>0</u>	<u>0</u>
Total	<u>6,412,500</u>	<u>1,900,000</u>	<u>2,200,000</u>
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	742,393	0	0
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	<u>8,257,607</u>	<u>9,000,000</u>	<u>9,000,000</u>
Total	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>

Department of Housing and Community Development

Summary of Division of Development Finance

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	142.00	139.00	139.00
Number of Contractual Positions	24.41	35.40	35.40
Salaries, Wages and Fringe Benefits	14,152,514	13,832,314	13,645,192
Technical and Special Fees	2,335,876	1,832,551	1,832,551
Operating Expenses	327,219,540	325,783,579	320,300,067
Net General Fund Expenditure	22,100,000	0	0
Special Fund Expenditure	73,864,320	70,851,993	63,095,614
Federal Fund Expenditure	244,521,107	268,431,451	268,597,196
Reimbursable Fund Expenditure	3,222,503	2,165,000	4,085,000
Total Expenditure	343,707,930	341,448,444	335,777,810

Department of Housing and Community Development

S00A25.01 Administration - Division of Development Finance

Program Description

Community Development Administration (CDA) Finance provides critical division support through its management of the CDA tax-exempt revenue bond program. In conjunction with the Department's Chief Financial Officer (CFO), CDA Finance provides advice, analysis and technical support for all revenue bond financial matters to the CDA Director and the Secretary.

Appropriation Statement

		2017	2018	2019
		Actual	Appropriation	Allowance
	Number of Authorized Positions	29.00	29.00	29.00
	Number of Contractual Positions	5.98	6.00	6.00
01	Salaries, Wages and Fringe Benefits	3,056,043	3,111,413	3,058,364
02	Technical and Special Fees	345,662	249,944	249,944
03	Communications	1,473	5,950	5,950
04	Travel	25,929	31,600	31,600
08	Contractual Services	748,710	895,224	1,090,224
09	Supplies and Materials	9,887	11,500	11,500
12	Grants, Subsidies, and Contributions	30,814	36,287	36,287
13	Fixed Charges	6,089	7,000	7,000
	Total Operating Expenses	822,902	987,561	1,182,561
	Total Expenditure	4,224,607	4,348,918	4,490,869
	Special Fund Expenditure	4,224,607	4,348,918	4,490,869
	Total Expenditure	4,224,607	4,348,918	4,490,869
Special Fund Expenditure				
S00304	General Bond Reserve Fund	2,856,607	3,130,918	3,272,869
S00306	Homeownership Loan Program Fund	174,000	174,000	174,000
S00315	Neighborhood Business Development Fund	480,000	570,000	570,000
S00317	Rental Housing Loan Program Fund	300,000	300,000	300,000
S00321	Special Loan Program Fund	174,000	174,000	174,000
S00347	Empower Maryland	240,000	0	0
	Total	4,224,607	4,348,918	4,490,869

Department of Housing and Community Development

S00A25.02 Housing Development Program - Division of Development Finance

Program Description

The Multi-Family Housing Development Program administers financing programs to provide affordable rental housing. Financing is provided for the acquisition, construction, and renovation of multifamily rental housing, transitional housing and emergency shelters. The Housing Development Program provides financing using the proceeds from the issuance of tax-exempt and taxable bonds and administers Federal programs including the Low Income Housing Tax Credit.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	27.00	28.00	28.00
Number of Contractual Positions	4.87	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>3,005,868</u>	<u>3,085,205</u>	<u>3,031,981</u>
02 Technical and Special Fees	<u>264,224</u>	<u>150,290</u>	<u>150,290</u>
03 Communications	2,818	5,000	5,000
04 Travel	29,439	34,500	34,500
08 Contractual Services	900,902	1,070,438	1,086,438
09 Supplies and Materials	11,102	11,000	11,000
10 Equipment - Replacement	467	500	500
12 Grants, Subsidies, and Contributions	34,928	34,970	34,970
13 Fixed Charges	1,751	8,500	8,678
14 Land and Structures	<u>50,000</u>	<u>0</u>	<u>0</u>
Total Operating Expenses	<u>1,031,407</u>	<u>1,164,908</u>	<u>1,181,086</u>
Total Expenditure	<u>4,301,499</u>	<u>4,400,403</u>	<u>4,363,357</u>
Special Fund Expenditure	4,251,499	4,400,403	4,363,357
Federal Fund Expenditure	<u>50,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>4,301,499</u>	<u>4,400,403</u>	<u>4,363,357</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	3,035,499	3,184,403	3,147,357
S00317 Rental Housing Loan Program Fund	1,146,000	1,146,000	1,146,000
S00326 Partnership Loan Program	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
Total	<u>4,251,499</u>	<u>4,400,403</u>	<u>4,363,357</u>
Federal Fund Expenditure			
14.239 Home Investment Partnerships Program	<u>50,000</u>	<u>0</u>	<u>0</u>
Total	<u>50,000</u>	<u>0</u>	<u>0</u>

Department of Housing and Community Development

S00A25.03 Single Family Housing - Division of Development Finance

Program Description

The Single Family Housing Program works with a network of lenders statewide to originate homeownership loans and to make commitments of mortgage funds to stimulate homeownership in all areas of the State. The Program has two major financing sources: the bond/mortgage-backed securities (MBS)-funded Maryland Mortgage Program (MMP) and the State-funded Maryland Home Financing Program.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	29.00	28.00	28.00
Number of Contractual Positions	6.63	10.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>2,809,837</u>	<u>2,669,156</u>	<u>2,650,950</u>
02 Technical and Special Fees	<u>1,306,370</u>	<u>750,313</u>	<u>750,313</u>
03 Communications	6,025	12,000	12,000
04 Travel	15,753	32,300	32,300
07 Motor Vehicle Operation and Maintenance	4,539	27,628	8,400
08 Contractual Services	1,079,494	1,687,001	1,394,601
09 Supplies and Materials	13,755	27,200	27,200
12 Grants, Subsidies, and Contributions	1,162,733	1,632,847	1,382,847
13 Fixed Charges	<u>6,984</u>	<u>8,500</u>	<u>8,500</u>
Total Operating Expenses	<u>2,289,283</u>	<u>3,427,476</u>	<u>2,865,848</u>
Total Expenditure	<u>6,405,490</u>	<u>6,846,945</u>	<u>6,267,111</u>
Special Fund Expenditure	5,908,609	6,121,444	5,508,319
Federal Fund Expenditure	<u>496,881</u>	<u>725,501</u>	<u>758,792</u>
Total Expenditure	<u>6,405,490</u>	<u>6,846,945</u>	<u>6,267,111</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	3,473,374	3,505,444	2,792,319
S00306 Homeownership Loan Program Fund	692,000	712,000	812,000
S00310 Maryland Affordable Housing Trust	1,089,235	1,250,000	1,250,000
S00321 Special Loan Program Fund	<u>654,000</u>	<u>654,000</u>	<u>654,000</u>
Total	<u>5,908,609</u>	<u>6,121,444</u>	<u>5,508,319</u>
Federal Fund Expenditure			
14.239 Home Investment Partnerships Program	<u>496,881</u>	<u>725,501</u>	<u>758,792</u>
Total	<u>496,881</u>	<u>725,501</u>	<u>758,792</u>

Department of Housing and Community Development

S00A25.04 Housing and Building Energy Programs - Division of Development Finance

Program Description

The Housing and Building Energy Programs (HBEP) administer multiple funding sources to provide weatherization and energy efficiency services to increase energy efficiency and improve indoor air quality for households with low income.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	32.00	30.00	30.00
Number of Contractual Positions	2.45	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,989,121	2,879,632	2,845,029
02 Technical and Special Fees	136,524	116,597	116,597
03 Communications	14,580	26,200	26,200
04 Travel	38,004	58,200	52,500
07 Motor Vehicle Operation and Maintenance	15,502	50,400	88,800
08 Contractual Services	21,797,954	14,261,737	9,894,034
09 Supplies and Materials	19,414	22,000	18,500
10 Equipment - Replacement	1,258	0	0
11 Equipment - Additional	7,167	0	0
12 Grants, Subsidies, and Contributions	6,727,719	13,305,261	9,481,702
13 Fixed Charges	2,776	4,200	3,700
Total Operating Expenses	<u>28,624,374</u>	<u>27,727,998</u>	<u>19,565,436</u>
Total Expenditure	<u>31,750,019</u>	<u>30,724,227</u>	<u>22,527,062</u>
Special Fund Expenditure	26,258,875	23,281,228	17,433,069
Federal Fund Expenditure	3,323,686	5,942,999	2,843,993
Reimbursable Fund Expenditure	2,167,458	1,500,000	2,250,000
Total Expenditure	<u>31,750,019</u>	<u>30,724,227</u>	<u>22,527,062</u>
Special Fund Expenditure			
S00347 Empower Maryland	19,719,477	16,350,681	17,433,069
SWF316 Strategic Energy Investment Fund	184,394	1,500,000	0
SWF326 Public Utility Customer Investment Fund	6,355,004	5,430,547	0
Total	<u>26,258,875</u>	<u>23,281,228</u>	<u>17,433,069</u>
Federal Fund Expenditure			
81.042 Weatherization Assistance for Low-Income Persons	3,130,779	5,746,479	2,647,473
81.128 Energy Efficiency and Conservation Block Grant Program	192,907	196,520	196,520
Total	<u>3,323,686</u>	<u>5,942,999</u>	<u>2,843,993</u>
Reimbursable Fund Expenditure			
N00100 DHS - Family Investment Administration	2,167,458	1,500,000	2,250,000
Total	<u>2,167,458</u>	<u>1,500,000</u>	<u>2,250,000</u>

Department of Housing and Community Development

S00A25.05 Rental Services Programs - Division of Development Finance

Program Description

Rental Services Programs administer the Federal Section 8 Housing Choice Voucher Program in partnership with local governments not served by a public housing authority. Participating families are provided rent subsidies to lease safe, decent and affordable housing in the private rental market. Rental Services Programs also administer the State-funded Rental Allowance Program in partnership with local governments state-wide in order to provide rental assistance to households with emergency needs or at risk of homelessness. Rental Services Programs also administer other rental assistance programs, including the Bridge Subsidy Demonstration Program and, as needed, assistance for households displaced or otherwise affected by disasters. Under a contract with the U.S. Department of Housing and Urban Development, Rental Services performs contract administration and monitors compliance with tenant occupancy requirements for federally assisted multifamily housing within the State.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	25.00	24.00	24.00
Number of Contractual Positions	4.48	12.40	12.40
01 Salaries, Wages and Fringe Benefits	2,291,645	2,086,908	2,058,868
02 Technical and Special Fees	283,096	565,407	565,407
03 Communications	24,971	48,000	48,000
04 Travel	15,717	13,917	13,917
08 Contractual Services	298,029	540,800	550,300
09 Supplies and Materials	20,782	16,000	16,000
10 Equipment - Replacement	30	0	0
11 Equipment - Additional	0	0	100,000
12 Grants, Subsidies, and Contributions	232,609,803	251,927,919	256,097,919
13 Fixed Charges	72,187	79,000	229,000
14 Land and Structures	154,172	0	0
Total Operating Expenses	<u>233,195,691</u>	<u>252,625,636</u>	<u>257,055,136</u>
Total Expenditure	<u>235,770,432</u>	<u>255,277,951</u>	<u>259,679,411</u>
Special Fund Expenditure	45,730	50,000	50,000
Federal Fund Expenditure	234,669,657	254,562,951	257,794,411
Reimbursable Fund Expenditure	<u>1,055,045</u>	<u>665,000</u>	<u>1,835,000</u>
Total Expenditure	<u>235,770,432</u>	<u>255,277,951</u>	<u>259,679,411</u>
Special Fund Expenditure			
S00318 Rental Subsidy Loan Fund	<u>45,730</u>	<u>50,000</u>	<u>50,000</u>
Total	<u>45,730</u>	<u>50,000</u>	<u>50,000</u>
Federal Fund Expenditure			
14.181 Supportive Housing for Persons with Disabilities	339,104	350,000	350,000
14.195 Section 8 Housing Assistance Payments Program	214,366,603	234,650,951	237,975,411
14.326 Section 811 PRA Demo	187,879	200,000	200,000
14.856 Lower Income Housing Assistance Program-Section 8 Moderate Rehabilitation	294,508	430,000	400,000
14.871 Section 8 Housing Choice Vouchers	<u>19,481,563</u>	<u>18,932,000</u>	<u>18,869,000</u>
Total	<u>234,669,657</u>	<u>254,562,951</u>	<u>257,794,411</u>

Department of Housing and Community Development

S00A25.05 Rental Services Programs - Division of Development Finance

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	376,615	0	850,000
M00F02	MDH - Office of Population Health Improvement	290,430	265,000	385,000
M00M01	MDH - Developmental Disabilities Administration	388,000	400,000	600,000
	Total	<u>1,055,045</u>	<u>665,000</u>	<u>1,835,000</u>

Department of Housing and Community Development

S00A25.07 Rental Housing Programs-Capital Appropriation - Division of Development Finance

Program Description

This program provides funding for the rehabilitation and creation of affordable rental housing for low income and moderate income families. Financing is provided in the form of loans for affordable rental housing development including apartments, rental town homes, congregate housing, single-room occupancy, emergency shelters, assisted living, and shared living facilities. Programs include the Elderly Rental Program, the Rental Housing Production Program, the Maryland Housing Rehabilitation Program-Multifamily Rehabilitation Program (5+ units), and the Nonprofit Rehabilitation Program.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
14	Land and Structures	27,663,067	20,000,000	20,000,000
	Total Operating Expenses	27,663,067	20,000,000	20,000,000
	Total Expenditure	<u>27,663,067</u>	<u>20,000,000</u>	<u>20,000,000</u>
	Net General Fund Expenditure	9,000,000	0	0
	Special Fund Expenditure	16,500,000	15,500,000	15,500,000
	Federal Fund Expenditure	2,163,067	4,500,000	4,500,000
	Total Expenditure	<u>27,663,067</u>	<u>20,000,000</u>	<u>20,000,000</u>
Special Fund Expenditure				
	S00317 Rental Housing Loan Program Fund	15,500,000	15,500,000	15,500,000
	S00348 Weinberg Foundation Grant	1,000,000	0	0
	Total	<u>16,500,000</u>	<u>15,500,000</u>	<u>15,500,000</u>
Federal Fund Expenditure				
	14.239 Home Investment Partnerships Program	2,163,067	4,500,000	4,500,000
	Total	<u>2,163,067</u>	<u>4,500,000</u>	<u>4,500,000</u>

Department of Housing and Community Development

S00A25.08 Homeownership Programs-Capital Appropriation - Division of Development Finance

Program Description

These programs encourage affordable homeownership by providing preferred interest rate mortgages and down payment assistance for low and moderate income home-buyers (generally first-time buyers) who might otherwise lack the resources to purchase a home. Programs include the Maryland Home Financing Program, Down Payment Settlement Expense Loan Program, and Homeownership for Individuals with Disabilities Program.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	82,500	0	0
14 Land and Structures	<u>10,180,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
Total Operating Expenses	<u>10,262,500</u>	<u>1,500,000</u>	<u>1,500,000</u>
Total Expenditure	<u><u>10,262,500</u></u>	<u><u>1,500,000</u></u>	<u><u>1,500,000</u></u>
Net General Fund Expenditure	7,600,000	0	0
Special Fund Expenditure	<u>2,662,500</u>	<u>1,500,000</u>	<u>1,500,000</u>
Total Expenditure	<u><u>10,262,500</u></u>	<u><u>1,500,000</u></u>	<u><u>1,500,000</u></u>

Special Fund Expenditure

S00306 Homeownership Loan Program Fund	1,400,000	1,500,000	1,500,000
S00349 Garrett County Downpayment Assistance	262,500	0	0
S00350 Montgomery County Downpayment Settlement Expense Fund	<u>1,000,000</u>	<u>0</u>	<u>0</u>
Total	<u><u>2,662,500</u></u>	<u><u>1,500,000</u></u>	<u><u>1,500,000</u></u>

Department of Housing and Community Development

S00A25.09 Special Loan Programs-Capital Appropriation - Division of Development Finance

Program Description

This program provides funds for financing programs to improve the basic livability of homes and meet special housing needs. Specific programs include the Maryland Housing Rehabilitation Program - Regular Rehabilitation Program, Indoor Plumbing Program, Lead Hazard Reduction Grant and Loan Program, and Group Home Financing Program.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
12	Grants, Subsidies, and Contributions	989,008	0	0
14	Land and Structures	3,048,491	4,800,000	5,400,000
	Total Operating Expenses	<u>4,037,499</u>	<u>4,800,000</u>	<u>5,400,000</u>
	Total Expenditure	<u><u>4,037,499</u></u>	<u><u>4,800,000</u></u>	<u><u>5,400,000</u></u>
	Special Fund Expenditure	2,037,500	2,800,000	3,400,000
	Federal Fund Expenditure	<u>1,999,999</u>	<u>2,000,000</u>	<u>2,000,000</u>
	Total Expenditure	<u><u>4,037,499</u></u>	<u><u>4,800,000</u></u>	<u><u>5,400,000</u></u>
Special Fund Expenditure				
S00321	Special Loan Program Fund	<u>2,037,500</u>	<u>2,800,000</u>	<u>3,400,000</u>
	Total	<u>2,037,500</u>	<u>2,800,000</u>	<u>3,400,000</u>
Federal Fund Expenditure				
14.239	Home Investment Partnerships Program	<u>1,999,999</u>	<u>2,000,000</u>	<u>2,000,000</u>
	Total	<u>1,999,999</u>	<u>2,000,000</u>	<u>2,000,000</u>

Department of Housing and Community Development

S00A25.10 Partnership Rental Housing-Capital Appropriation - Division of Development Finance

Program Description

The purpose of the Partnership Rental Housing Program is to expand the supply of affordable housing for low income families through a partnership between the State and county governments.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
14	Land and Structures	5,500,000	0	0
	Total Operating Expenses	<u>5,500,000</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u><u>5,500,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
	Net General Fund Expenditure	5,000,000	0	0
	Special Fund Expenditure	<u>500,000</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u><u>5,500,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Special Fund Expenditure				
S00326	Partnership Loan Program	<u>500,000</u>	<u>0</u>	<u>0</u>
	Total	<u><u>500,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Department of Housing and Community Development

S00A25.14 Maryland BRAC Preservation Loan Fund-Capital Appropriation - Division of Development Finance

Program Description

The purpose of this fund is to preserve the supply of affordable housing for low income families in Base Realignment and Closure (BRAC) areas through a partnership between the State and local governments.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
14 Land and Structures	0	3,000,000	2,500,000
Total Operating Expenses	0	3,000,000	2,500,000
Total Expenditure	0	3,000,000	2,500,000
Special Fund Expenditure	0	3,000,000	2,500,000
Total Expenditure	0	3,000,000	2,500,000
Special Fund Expenditure			
S00345 MacArthur Foundation Loan Fund	0	3,000,000	2,500,000
Total	0	3,000,000	2,500,000

Department of Housing and Community Development

S00A25.15 Housing and Building Energy Programs-Capital Appropriation - Division of Development Finance

Program Description

This program provides loans and grants to promote energy efficiency improvements either through renovation of existing facilities, the construction of new properties, or the installment of equipment and materials for single family and rental housing properties.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	4,455,869	0	0
14 Land and Structures	9,336,948	10,550,000	9,050,000
Total Operating Expenses	<u>13,792,817</u>	<u>10,550,000</u>	<u>9,050,000</u>
Total Expenditure	<u><u>13,792,817</u></u>	<u><u>10,550,000</u></u>	<u><u>9,050,000</u></u>
Net General Fund Expenditure	500,000	0	0
Special Fund Expenditure	11,475,000	9,850,000	8,350,000
Federal Fund Expenditure	<u>1,817,817</u>	<u>700,000</u>	<u>700,000</u>
Total Expenditure	<u><u>13,792,817</u></u>	<u><u>10,550,000</u></u>	<u><u>9,050,000</u></u>
Special Fund Expenditure			
S00347 Empower Maryland	6,850,000	9,850,000	8,350,000
SWF328 Strategic Energy Investment Fund - Cove Point	<u>4,625,000</u>	<u>0</u>	<u>0</u>
Total	<u>11,475,000</u>	<u>9,850,000</u>	<u>8,350,000</u>
Federal Fund Expenditure			
81.128 Energy Efficiency and Conservation Block Grant Program	<u>1,817,817</u>	<u>700,000</u>	<u>700,000</u>
Total	<u>1,817,817</u>	<u>700,000</u>	<u>700,000</u>

Department of Housing and Community Development

Summary of Division of Information Technology

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	8.00	12.00	12.00
Number of Contractual Positions	1.40	4.00	4.00
Salaries, Wages and Fringe Benefits	889,522	763,800	1,140,557
Technical and Special Fees	87,887	196,141	196,141
Operating Expenses	1,572,768	3,576,257	2,386,013
Net General Fund Expenditure	0	0	8,182
Special Fund Expenditure	1,187,733	3,104,394	1,905,968
Federal Fund Expenditure	1,362,444	1,431,804	1,808,561
Total Expenditure	<u>2,550,177</u>	<u>4,536,198</u>	<u>3,722,711</u>

Department of Housing and Community Development

S00A26.01 Information Technology - Division of Information Technology

Program Description

This program is responsible for providing technology products and services to DHCD staff. The program has three key organizational units: the Information Systems Unit, the Network Operations Unit, and the Customer Service Unit. The Information Systems Unit is responsible for assessing data needs, having knowledge of business processes and data systems, and identifying technological opportunities. This unit is responsible for the design, development, implementation, and maintenance of databases/applications that meet the needs of the internal and external user community. The Network Operations Unit is responsible for providing hardware, software, help desk services, and training to the Department's user community. It is also responsible for the administration of DHCD's network infrastructure. The Customer Service Unit provides technical support.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	8.00	12.00	12.00
Number of Contractual Positions	1.40	4.00	4.00
01 Salaries, Wages and Fringe Benefits	889,522	763,800	1,140,557
02 Technical and Special Fees	87,887	196,141	196,141
03 Communications	97,578	106,985	104,710
04 Travel	2,700	2,250	2,250
08 Contractual Services	1,160,671	1,930,014	1,870,355
09 Supplies and Materials	24,863	44,000	44,000
10 Equipment - Replacement	274,945	430,839	352,855
12 Grants, Subsidies, and Contributions	10,044	10,362	10,362
13 Fixed Charges	1,967	1,807	1,481
Total Operating Expenses	1,572,768	2,526,257	2,386,013
Total Expenditure	2,550,177	3,486,198	3,722,711
Net General Fund Expenditure	0	0	8,182
Special Fund Expenditure	1,187,733	2,054,394	1,905,968
Federal Fund Expenditure	1,362,444	1,431,804	1,808,561
Total Expenditure	2,550,177	3,486,198	3,722,711

Special Fund Expenditure

S00304	General Bond Reserve Fund	261,732	1,238,394	1,089,968
S00306	Homeownership Loan Program Fund	154,000	154,000	154,000
S00315	Neighborhood Business Development Fund	46,000	46,000	46,000
S00317	Rental Housing Loan Program Fund	154,000	154,000	154,000
S00321	Special Loan Program Fund	112,000	112,000	112,000
S00347	Empower Maryland	460,001	350,000	350,000
	Total	1,187,733	2,054,394	1,905,968

Federal Fund Expenditure

14.195	Section 8 Housing Assistance Payments Program	974,303	1,181,804	1,496,623
14.228	Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	125,312	0	0
14.239	Home Investment Partnerships Program	0	0	25,504
14.871	Section 8 Housing Choice Vouchers	128,000	150,000	186,434
81.128	Energy Efficiency and Conservation Block Grant Program	73,208	0	0
93.569	Community Services Block Grant	61,621	100,000	100,000
	Total	1,362,444	1,431,804	1,808,561

Department of Housing and Community Development

S00A26.02 Major Information Technology Development Projects - Division of Information Technology

Program Description

This program is responsible for the implementation of Major Information Technology Development Projects across DHCD.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
08	Contractual Services	0	1,050,000	0
	Total Operating Expenses	0	1,050,000	0
	Total Expenditure	0	1,050,000	0
	Special Fund Expenditure	0	1,050,000	0
	Total Expenditure	0	1,050,000	0
Special Fund Expenditure				
S00304	General Bond Reserve Fund	0	1,050,000	0
	Total	0	1,050,000	0

Department of Housing and Community Development

S00A27.01 Finance and Administration - Division of Finance and Administration

Program Description

The program provides critical departmental support through the Office of the Chief Financial Officer (CFO) and the Division of Finance and Administration (DFA). The CFO is responsible for all financial activities of the Department. This includes functional oversight over DFA and the financial activities of the Community Development Administration and the Maryland Housing Fund. DFA provides advice and technical support in fiscal matters to the Department's Executive Staff, senior program directors and managers of the various program and support units. DFA oversees the financial management and central support services in the Department, providing financial, analytical, internal review and reporting; preparing and managing operating and capital budgets; accounting for the Department's expenditures and revenues for budgetary and grant accounting; as well as preparing audited financial statements for the Maryland Housing Fund and the State-funded loan and grant programs; coordinating and providing procurement and purchasing services; and providing other support services to the Department, including facilities and fleet management, emergency preparedness, records retention, and telecommunications.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	39.00	43.00	43.00
Number of Contractual Positions	11.99	24.00	24.00
01 Salaries, Wages and Fringe Benefits	3,758,833	4,162,788	4,094,722
02 Technical and Special Fees	753,406	1,081,764	1,081,764
03 Communications	6,568	16,922	16,922
04 Travel	9,242	24,500	24,500
06 Fuel and Utilities	177,311	200,000	200,000
07 Motor Vehicle Operation and Maintenance	114,692	131,840	54,138
08 Contractual Services	464,065	956,810	1,025,810
09 Supplies and Materials	40,517	62,100	62,100
10 Equipment - Replacement	2,323	100,000	100,000
11 Equipment - Additional	0	25,000	25,000
12 Grants, Subsidies, and Contributions	46,778	55,617	55,617
13 Fixed Charges	4,277,862	4,300,183	4,309,295
Total Operating Expenses	5,139,358	5,872,972	5,873,382
Total Expenditure	9,651,597	11,117,524	11,049,868
Special Fund Expenditure	9,653,893	8,989,227	9,883,020
Federal Fund Expenditure	(2,296)	2,128,297	1,166,848
Total Expenditure	9,651,597	11,117,524	11,049,868

Special Fund Expenditure

S00304	General Bond Reserve Fund	6,146,596	6,713,371	7,551,401
S00306	Homeownership Loan Program Fund	480,000	480,000	480,000
S00309	Maryland Housing Fund	661,464	515,856	511,619
S00312	Maryland Building Codes Administration Revenues	45,000	0	0
S00315	Neighborhood Business Development Fund	120,000	120,000	120,000
S00317	Rental Housing Loan Program Fund	540,000	540,000	540,000
S00321	Special Loan Program Fund	270,000	270,000	270,000
S00347	Empower Maryland	643,333	350,000	350,000
SWF322	Housing Counseling and Foreclosure Mediation Fund	9,566	0	60,000
SWF326	Public Utility Customer Investment Fund	737,934	0	0
	Total	9,653,893	8,989,227	9,883,020

Department of Housing and Community Development

S00A27.01 Finance and Administration - Division of Finance and Administration

Federal Fund Expenditure

14.195	Section 8 Housing Assistance Payments Program	<u>(2,296)</u>	<u>2,128,297</u>	<u>1,166,848</u>
	Total	<u>(2,296)</u>	<u>2,128,297</u>	<u>1,166,848</u>

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
S00 - Department of Housing and Community Development						
S00A20 - Office of the Secretary						
S00A2001 - Office of the Secretary						
Admin Officer I	0.00	0	3.00	150,318	3.00	150,318
Admin Officer I OAG	1.00	52,652	1.00	52,596	1.00	52,596
Admin Officer II OAG	2.00	121,190	2.00	121,060	2.00	121,060
Admin Officer III	2.00	111,542	0.00	0	0.00	0
Asst Attorney General VI	7.00	535,618	6.10	571,384	6.10	571,384
Asst Attorney General VII	1.00	103,688	1.00	104,567	1.00	104,567
Asst Attorney General VIII	2.00	222,401	2.00	223,224	2.00	223,224
Dep Secy Dept Housing Comm Dvlp	1.00	50,008	1.00	135,000	1.00	135,000
Designated Admin Mgr I	1.00	74,147	1.00	74,779	1.00	74,779
Designated Admin Mgr III	1.00	0	0.00	0	0.00	0
Designated Admin Mgr IV	1.00	101,895	1.00	101,786	1.00	101,786
Designated Admin Mgr Senior III	1.00	20,492	1.00	119,142	1.00	119,142
Div Dir Ofc Atty General	1.00	127,343	1.00	127,207	1.00	127,207
Exec Assoc II	0.00	0	1.00	59,861	1.00	59,861
Exec VIII	1.00	142,646	1.00	106,773	1.00	106,773
Internal Auditor Prog Super	1.00	72,049	1.00	71,972	1.00	71,972
Paralegal II	3.00	96,439	1.00	47,569	1.00	47,569
Prgm Mgr I	1.00	71,362	1.00	71,972	1.00	71,972
Prgm Mgr III	1.00	73,204	1.00	73,126	1.00	73,126
Prgm Mgr IV	1.00	88,907	1.00	87,455	1.00	87,455
Prgm Mgr Senior II	1.00	109,256	1.00	118,197	1.00	118,197
Prgm Mgr Senior IV	0.00	0	1.00	127,207	1.00	127,207
Secy Dept Housing And Comm Dev	1.00	156,235	1.00	156,245	1.00	156,245
Total S00A2001	31.00	2,331,074	30.10	2,701,440	30.10	2,701,440
S00A2003 - Office of Management Services						
Admin Officer II	0.00	0	2.00	93,936	2.00	93,936
Admin Officer III	1.00	56,079	2.00	97,908	2.00	97,908
Admin Prog Mgr II	1.00	30,023	1.00	56,743	1.00	56,743
Administrator III	5.00	353,567	5.00	340,762	5.00	340,762
Administrator IV	1.00	0	0.00	0	0.00	0
Designated Admin Mgr Senior I	1.00	76,459	1.00	80,243	1.00	80,243
Designated Admin Mgr Senior II	1.00	114,276	0.00	0	0.00	0
HR Administrator II	0.00	0	1.00	70,607	1.00	70,607
HR Administrator III	1.00	79,755	1.00	56,743	1.00	56,743
HR Officer I	1.00	35,043	2.00	106,862	2.00	106,862
HR Officer III	2.00	111,702	1.00	46,857	1.00	46,857
Prgm Mgr I	0.00	0	1.00	73,361	1.00	73,361
Prgm Mgr II	1.00	89,496	1.00	89,400	1.00	89,400
Prgm Mgr III	2.00	199,587	2.00	175,257	2.00	175,257
Prgm Mgr IV	1.00	99,030	3.00	257,041	3.00	257,041
Prgm Mgr Senior I	1.00	110,847	1.00	110,729	1.00	110,729
Prgm Mgr Senior II	1.00	9,067	0.00	0	0.00	0
Pub Affairs Officer II	2.00	112,654	2.00	113,100	2.00	113,100
Webmaster II	1.00	68,248	1.00	68,175	1.00	68,175
Total S00A2003	23.00	1,545,833	27.00	1,837,724	27.00	1,837,724
Total S00A20-Office of the Secretary	54.00	3,876,907	57.10	4,539,164	57.10	4,539,164

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
S00A22 - Division of Credit Assurance						
S00A2201 - Maryland Housing Fund						
Admin Officer I	1.00	53,152	1.00	53,598	1.00	53,598
Administrator V	1.00	88,656	1.00	89,400	1.00	89,400
Exec VI	1.00	130,139	0.00	0	0.00	0
Exec VII	0.00	0	1.00	130,000	1.00	130,000
Management Assoc	1.00	50,232	1.00	52,596	1.00	52,596
Total S00A2201	4.00	322,179	4.00	325,594	4.00	325,594
S00A2202 - Asset Management						
Admin Officer III	4.00	196,288	2.00	114,823	2.00	114,823
Admin Spec II	2.00	88,322	2.00	87,744	2.00	87,744
Admin Spec III	1.00	46,327	1.00	46,703	1.00	46,703
Administrator I	1.00	60,405	1.00	60,340	1.00	60,340
Asset Management Officer Trainee	0.00	0	1.00	53,175	1.00	53,175
Designated Admin Mgr Senior III	0.00	0	1.00	119,142	1.00	119,142
Fiscal Accounts Technician II	1.00	43,521	1.00	43,872	1.00	43,872
HCD Community Program Admin I	3.00	197,777	3.00	198,187	3.00	198,187
HCD Community Program Admin II	8.00	497,581	7.90	544,178	7.90	544,178
HCD Community Program Admin III	10.00	729,898	10.00	748,244	10.00	748,244
Loan/Insur Underwriter II S Fam	1.00	57,616	1.00	60,815	1.00	60,815
Office Secy I	0.00	0	1.00	36,441	1.00	36,441
Prgm Mgr I	1.00	57,009	0.00	0	0.00	0
Prgm Mgr II	4.00	221,936	4.00	290,221	4.00	290,221
Prgm Mgr IV	3.00	266,176	3.00	267,503	3.00	267,503
Prgm Mgr Senior I	2.00	208,387	2.00	209,176	2.00	209,176
Total S00A2202	41.00	2,671,243	40.90	2,880,564	40.90	2,880,564
S00A2203 - Maryland Building Codes						
Agency Project EngrArch III	2.00	84,110	1.00	78,568	1.00	78,568
Agency Project EngrArch Supv	2.00	171,126	1.00	79,835	1.00	79,835
Dev Ofc Supv Comm Assist	1.00	68,359	1.00	68,939	1.00	68,939
Prgm Mgr IV	1.00	68,439	1.00	90,827	1.00	90,827
Total S00A2203	6.00	392,034	4.00	318,169	4.00	318,169
Total S00A22-Division of Credit Assurance	51.00	3,385,456	48.90	3,524,327	48.90	3,524,327
S00A2401 - Neighborhood Revitalization						
Admin Officer I	1.00	47,548	1.00	47,935	1.00	47,935
Admin Officer II	2.00	49,677	1.00	44,901	1.00	44,901
Administrator II	1.00	64,456	1.00	64,387	1.00	64,387
Exec VI	1.00	119,778	0.00	0	0.00	0
Exec VII	0.00	0	1.00	130,000	1.00	130,000
Fiscal Accounts Technician II	1.00	43,825	0.00	0	0.00	0
HCD Community Program Admin I	8.00	569,799	8.00	496,070	8.00	496,070
HCD Community Program Admin II	3.00	207,698	5.00	357,534	5.00	357,534
HCD Community Program Admin III	3.00	226,198	3.00	225,956	3.00	225,956
Hum Ser Admin II	0.00	0	2.00	155,646	2.00	155,646
Hum Ser Spec II	0.00	0	1.00	54,619	1.00	54,619
IT Functional Analyst II	1.00	58,707	1.00	59,202	1.00	59,202
Loan Processor	1.00	32,370	0.00	0	0.00	0
Management Associate	1.00	60,148	1.00	49,734	1.00	49,734
Prgm Mgr I	1.00	67,390	1.00	67,963	1.00	67,963
Prgm Mgr III	4.00	358,423	5.00	455,963	5.00	455,963

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Prgm Mgr IV	1.00	102,870	1.00	103,743	1.00	103,743
Prgm Mgr Senior I	1.00	108,751	1.00	108,635	1.00	108,635
Total S00A2401	30.00	2,117,638	33.00	2,422,288	33.00	2,422,288

S00A25 - Division of Development Finance

S00A2501 - Administration

Accountant Advanced	3.00	189,386	4.00	252,329	4.00	252,329
Accountant II	1.00	55,028	1.00	55,491	1.00	55,491
Accountant Manager II	1.00	85,541	1.00	86,087	1.00	86,087
Accountant Supervisor II	2.00	147,112	2.00	148,366	2.00	148,366
Admin Aide	1.00	44,253	1.00	44,681	1.00	44,681
Admin Officer II	1.00	37,323	1.00	38,880	1.00	38,880
Admin Officer III	1.00	61,074	1.00	61,009	1.00	61,009
Administrator II	1.00	49,406	0.00	0	0.00	0
Administrator III	3.00	173,537	3.00	207,035	3.00	207,035
Designated Admin Mgr I	1.00	48,281	2.00	117,377	2.00	117,377
Dev Ofc I Housing Dvlp	1.00	54,084	1.00	54,026	1.00	54,026
Exec VIII	1.00	117,281	1.00	142,646	1.00	142,646
Fiscal Accounts Technician II	2.00	72,593	2.00	88,553	2.00	88,553
Fiscal Services Admin III	2.00	177,932	1.00	86,087	1.00	86,087
Fiscal Services Admin V	1.00	86,746	2.00	207,486	2.00	207,486
Fiscal Services Admin VI	1.00	106,618	1.00	106,581	1.00	106,581
Loan/Insur Underwriter II M Fam	1.00	79,405	1.00	80,078	1.00	80,078
Prgm Mgr II	1.00	86,179	1.00	86,087	1.00	86,087
Prgm Mgr IV	1.00	97,143	1.00	96,144	1.00	96,144
Prgm Mgr Senior III	1.00	124,347	1.00	126,186	1.00	126,186
Prgm Mgr Senior IV	2.00	134,893	1.00	83,836	1.00	83,836
Total S00A2501	29.00	2,028,162	29.00	2,168,965	29.00	2,168,965

S00A2502 - Housing Development Program

Admin Officer III	1.00	56,611	1.00	56,550	1.00	56,550
Administrator I	1.00	68,360	1.00	68,939	1.00	68,939
HCD Community Program Admin II	3.00	210,064	3.00	210,491	3.00	210,491
HCD Community Program Admin III	4.00	219,031	4.00	273,385	4.00	273,385
Loan Processor	0.00	0	1.00	45,023	1.00	45,023
Loan/Insur Underwriter I M Fam	1.00	0	1.00	58,091	1.00	58,091
Loan/Insur Underwriter II M Fam	4.00	299,113	4.00	320,312	4.00	320,312
Loan/Underwriter Lead/Adv, Multi Fam	4.00	299,241	4.00	309,396	4.00	309,396
Prgm Mgr II	3.00	266,025	3.00	266,565	3.00	266,565
Prgm Mgr III	4.00	393,528	4.00	379,898	4.00	379,898
Prgm Mgr IV	1.00	103,854	1.00	103,743	1.00	103,743
Prgm Mgr Senior II	1.00	118,323	1.00	118,197	1.00	118,197
Total S00A2502	27.00	2,034,150	28.00	2,210,590	28.00	2,210,590

S00A2503 - Single Family Housing

Admin Spec I	1.00	46,553	1.00	42,753	1.00	42,753
Administrator I	1.00	114,233	3.00	174,292	3.00	174,292
Administrator II	0.00	0	1.00	54,298	1.00	54,298
Administrator IV	2.00	121,943	1.00	76,224	1.00	76,224
CDA Financial Analyst I	1.00	52,652	1.00	52,596	1.00	52,596
CDA Financial Analyst II	1.00	13,936	0.00	0	0.00	0
Dev Ofc I Housing Dvlp	1.00	53,069	1.00	53,012	1.00	53,012
HCD Community Program Admin I	1.00	64,456	1.00	64,387	1.00	64,387

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
HCD Community Program Admin II	1.00	65,927	1.00	68,723	1.00	68,723
HCD Community Program Admin III	4.00	270,592	4.00	272,661	4.00	272,661
Loan Processor	2.00	76,411	1.00	45,023	1.00	45,023
Loan/Insur Underwriter II S Fam	6.00	383,203	6.00	383,990	6.00	383,990
Loan/Insur Underwriter Supv S Fam	1.00	73,439	1.00	53,193	1.00	53,193
Prgm Mgr I	1.00	74,859	1.00	74,779	1.00	74,779
Prgm Mgr II	1.00	76,916	1.00	76,834	1.00	76,834
Prgm Mgr III	2.00	163,432	2.00	164,016	2.00	164,016
Prgm Mgr IV	2.00	95,338	1.00	96,144	1.00	96,144
Prgm Mgr Senior I	1.00	125,679	1.00	110,729	1.00	110,729
Total S00A2503	29.00	1,872,638	28.00	1,863,654	28.00	1,863,654
S00A2504 - Housing and Building Energy Programs						
Accountant Advanced	1.00	58,249	1.00	58,091	1.00	58,091
Accountant II	1.00	61,074	1.00	61,009	1.00	61,009
Admin Officer I	0.00	0	1.00	57,808	1.00	57,808
Admin Officer II	2.00	9,633	0.00	0	0.00	0
Admin Officer III	2.00	56,041	1.00	41,358	1.00	41,358
Admin Spec III	1.00	53,232	1.00	53,175	1.00	53,175
Administrator I	1.00	43,981	1.00	44,017	1.00	44,017
Administrator II	6.00	393,387	6.00	393,062	6.00	393,062
Administrator III	2.00	144,995	1.00	64,902	1.00	64,902
Dev Ofc II Housing Dvlp	2.00	112,689	2.00	113,100	2.00	113,100
HCD Community Program Admin I	4.00	246,856	3.00	188,353	3.00	188,353
HCD Community Program Admin II	1.00	68,144	1.00	68,723	1.00	68,723
HCD Community Program Admin III	3.00	212,023	3.00	194,438	3.00	194,438
Loan/Insur Underwriter II S Fam	1.00	63,845	1.00	64,387	1.00	64,387
Prgm Mgr I	1.00	78,908	0.00	0	0.00	0
Prgm Mgr II	1.00	74,873	3.00	235,169	3.00	235,169
Prgm Mgr III	2.00	177,858	2.00	167,232	2.00	167,232
Prgm Mgr IV	0.00	0	1.00	89,122	1.00	89,122
Prgm Mgr Senior I	1.00	110,847	1.00	110,729	1.00	110,729
Total S00A2504	32.00	1,966,635	30.00	2,004,675	30.00	2,004,675
S00A2505 - Rental Services Programs						
Admin Officer III	2.00	70,165	1.00	52,434	1.00	52,434
Administrator I	1.00	55,991	1.00	55,931	1.00	55,931
Administrator IV	4.00	251,028	4.00	261,724	4.00	261,724
Agency Grants Spec II	1.00	57,978	1.00	59,861	1.00	59,861
Asset Management Officer II	1.00	58,799	1.00	58,736	1.00	58,736
Asset Management Officer Lead	1.00	53,913	1.00	53,855	1.00	53,855
Dev Ofc I Housing Dvlp	1.00	54,084	1.00	54,026	1.00	54,026
Dev Ofc II Comm Assist	2.00	113,229	2.00	114,183	2.00	114,183
Dev Ofc II Housing Dvlp	6.00	338,249	6.00	340,204	6.00	340,204
Dev Ofc Supv Comm Assist	1.00	63,343	1.00	63,880	1.00	63,880
HCD Community Program Admin III	1.00	82,733	1.00	76,224	1.00	76,224
Loan Processor	1.00	49,408	1.00	49,355	1.00	49,355
Office Secy II	1.00	36,426	1.00	36,715	1.00	36,715
Prgm Mgr III	1.00	77,536	1.00	77,453	1.00	77,453
Prgm Mgr IV	1.00	98,002	1.00	64,608	1.00	64,608
Total S00A2505	25.00	1,460,884	24.00	1,419,189	24.00	1,419,189
Total S00A25-Division of Development Finance	142.00	9,362,469	139.00	9,667,073	139.00	9,667,073

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
S00A2601 - Information Technology						
Computer Info Services Spec II	0.00	14,405	1.00	51,452	1.00	51,452
Computer Info Services Spec Supv	0.00	16,392	1.00	58,548	1.00	58,548
Computer Network Spec II	0.00	53,479	2.00	127,845	2.00	127,845
IT Asst Director IV	1.00	108,751	1.00	108,635	1.00	108,635
IT Programmer Analyst I	0.00	18,937	1.00	67,639	1.00	67,639
IT Programmer Analyst II	3.00	111,507	2.00	111,244	2.00	111,244
IT Systems Technical Spec	2.00	70,012	2.00	123,800	2.00	123,800
Prgm Mgr III	1.00	70,875	1.00	77,453	1.00	77,453
Prgm Mgr Senior III	1.00	119,269	1.00	119,142	1.00	119,142
Total S00A2601	8.00	583,627	12.00	845,758	12.00	845,758
S00A2701 - Finance and Administration						
Accountant Advanced	8.00	538,944	10.00	628,777	10.00	628,777
Accountant Lead Specialized	1.00	73,672	1.00	73,593	1.00	73,593
Accountant Manager II	1.00	69,191	1.00	86,087	1.00	86,087
Accountant Manager III	1.00	77,329	1.00	88,424	1.00	88,424
Accountant Supervisor II	4.00	237,468	4.00	287,113	4.00	287,113
Accountant Trainee	0.00	0	1.00	53,598	1.00	53,598
Admin Officer I	1.00	64,657	0.00	0	0.00	0
Admin Officer II	1.00	46,966	1.00	50,120	1.00	50,120
Admin Officer III	2.00	116,576	3.00	182,147	3.00	182,147
Admin Spec II	1.00	3,666	0.00	0	0.00	0
Administrator I	2.00	95,215	1.00	68,939	1.00	68,939
Administrator III	1.00	77,903	2.00	128,467	2.00	128,467
Agency Procurement Spec II	0.00	0	1.00	41,358	1.00	41,358
Agency Procurement Spec Supv	1.00	16,161	1.00	46,857	1.00	46,857
Designated Admin Mgr III	0.00	0	1.00	95,380	1.00	95,380
Fiscal Accounts Clerk II	1.00	0	0.00	0	0.00	0
Fiscal Accounts Clerk Manager	1.00	56,704	1.00	57,182	1.00	57,182
Fiscal Accounts Clerk Supervisor	1.00	42,168	1.00	42,623	1.00	42,623
Fiscal Accounts Clerk, Lead	1.00	17,574	0.00	0	0.00	0
Fiscal Accounts Technician II	1.00	74,557	2.00	81,642	2.00	81,642
Fiscal Services Admin I	1.00	73,262	1.00	80,078	1.00	80,078
Fiscal Services Admin V	1.00	100,932	1.00	101,786	1.00	101,786
Prgm Mgr I	1.00	86,132	1.00	53,193	1.00	53,193
Prgm Mgr II	1.00	105,967	1.00	86,087	1.00	86,087
Prgm Mgr III	3.00	268,182	4.00	365,818	4.00	365,818
Prgm Mgr Senior III	1.00	119,269	1.00	119,142	1.00	119,142
Services Specialist	2.00	61,969	2.00	73,441	2.00	73,441
Total S00A2701	39.00	2,424,464	43.00	2,891,852	43.00	2,891,852
Total S00 Department of Housing and Community Development	324.00	21,750,561	333.00	23,890,462	333.00	23,890,462

Maryland African American Museum Corporation

S50B01.01 General Administration

Program Description

This program oversees the development and future programs of the Reginald F. Lewis Museum of Maryland African American History and Culture. The museum's primary mission is to inform and educate the general public about the contributions and experience of African American history and culture, and to serve the local and statewide community through public programming, educational opportunities and community outreach efforts.

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Grant Allocation			
Salaries and Wages	1,748,343	1,778,744	2,004,523
Technical and Special Fees	260,702	208,723	98,873
Fuel and Utilities	309,990	321,400	330,514
Contractual Services	703,353	1,132,791	1,166,252
Other Operating Costs	383,691	492,851	531,770
Total	3,406,079	3,934,509	4,131,932
General Funds	1,959,000	1,959,000	1,959,000
Privately Raised Revenue	1,527,867	2,012,683	2,260,000
Total	3,486,867	3,971,683	4,219,000

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	1,959,000	1,959,000	1,959,000
Total Operating Expenses	1,959,000	1,959,000	1,959,000
Total Expenditure	1,959,000	1,959,000	1,959,000
Net General Fund Expenditure	1,959,000	1,959,000	1,959,000
Total Expenditure	1,959,000	1,959,000	1,959,000

COMMERCE

Department of Commerce

Office of the Secretary

Division of Business and Industry Sector Development

Division of Tourism, Film and the Arts

Maryland Technology Development Corporation

Department of Commerce

MISSION

Our mission is to create an economic development culture in Maryland that will maximize our great assets and create quality jobs. We will retain, grow and attract companies through outstanding customer service while creating the highest level of prosperity for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Achieve operational excellence through the adoption of customer service standards, training, orientations, and performance reviews.

- Obj. 1.1 Create a comprehensive program for ongoing training strategies encompassing all needs within the Department.
- Obj. 1.2 Achieve "outstanding" results on customer service survey from stakeholders.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of staff completing customer service training	N/A	N/A	N/A	N/A	100%	100%	100%
Percentage of stakeholders rating customer service as somewhat or very satisfied	N/A	N/A	N/A	N/A	93%	95%	98%

Goal 2. Foster a competitive business environment by assessing the impacts of taxes and the effectiveness of financing programs and tax credits.

- Obj. 2.1 Leverage private sector capital of at least 5:1 in the fiscal year for financing programs operated by the Department.
- Obj. 2.2 Create a return on incentive of at least 10:1 on settled transactions with contractually obligated employment reporting in the fiscal year for the Maryland Economic Development Assistance Authority and Fund (MEDAAF) Capability 1, 2, 3 and Sunny Day.
- Obj. 2.3 Maryland Biotechnology Investment Tax Credit Reserve Fund (BIITC) will have stimulated private investment in qualified Maryland biotechnology companies (QMBCs) annually that is at least 200 percent of the tax credit amount that is issued each year.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of financing transactions approved	N/A	46	57	38	39	40	40
Number of financing transactions settled	61	41	38	34	23	30	30
Dollar amount of total project costs (capital investment) anticipated for projects settled (millions)	\$399	\$348	\$509	\$308	\$368	\$350	\$350
Private sector dollars leveraged	N/A	15:1	18:1	23:1	9.6:1	10:1	10:1
Return On incentive (ROi) over 5 years	N/A	9.4:1	19.2:1	24.5:1	16.6:1	10.0:1	10.0:1
Number of applications: Form B - Biotechnology	36	35	41	34	39	50	60
Number of applications: Form A - Investors	191	233	230	229	292	460	500
Private Investment in QMBCs (millions)	\$15	\$20	\$24	\$24	\$24	\$24	\$24
Number of investors receiving the BIITC	134	147	157	164	164	165	165
Number of QMBCs receiving investment	23	25	24	23	24	28	30
New jobs created through the BIITC	26	25	25	39	42	45	50
Number of QMBCs receiving investment that have remained viable in Maryland for 5 years or more	17	20	19	18	17	20	20

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Goal 3. Advance innovation and entrepreneurship by tapping into education and innovation communities through workforce development initiatives and embracing a culture of commercialization.

Obj. 3.1 Increase the number of skilled workers and improve business climate through the Partnership for Workforce Quality (PWQ) grant program.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of grants approved through the PWQ program	N/A	N/A	N/A	N/A	N/A	40	40
Number of workers trained through the PWQ program	N/A	N/A	N/A	N/A	N/A	1,500	1,500

Goal 4. Expand targeted growth clusters and industries by means of collaboration, ambassador programs, workforce development initiatives, partnerships, and industry advisory boards.

Obj. 4.1 Develop and maintain a pipeline of projects resulting in successful facility location decisions and other projects creating and retaining jobs in Maryland.

Obj. 4.2 Jobs created and retained resulting from successful facility location decisions, export assistance and resolving issues for Maryland businesses.

Obj. 4.3 Increase outreach efforts to Maryland investors, incubators, universities and federal facilities to connect with entrepreneurs and early stage companies to assist in promoting innovation and securing business locations in Maryland.

Obj. 4.4 Engage no less than 400 foreign corporations per year to consider Maryland as an ideal location for their U.S. operations.

Obj. 4.5 Attract no less than 40 potential Foreign Direct Investment (FDI) business decision makers to explore potential sites in Maryland per year.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Direct outreach	983	1,218	1,051	2,263	3,421	3,525	3,630
Group outreach	522	583	549	548	1,160	1,195	1,235
Issues resolved	1,515	1,602	1,617	1,670	2,412	2,485	2,560
Facility location opportunities	215	224	220	226	286	295	305
Facility location decisions	70	89	62	70	84	85	90
Total jobs retained	5,731	3,573	4,950	3,689	15,261	5,420	5,585
Total jobs created	5,098	7,054	6,811	7,616	6,907	7,115	7,330
Total jobs	10,829	10,627	11,761	11,305	22,168	12,535	12,915
Number of foreign companies engaged	N/A	415	435	654	379	450	475
Number of foreign company location decisions	12	13	9	11	17	16	18
Number of foreign prospects visiting Maryland buildings and/or sites	45	48	50	43	39	45	47
Value of private sector export sales resulting from Commerce assistance (millions)	\$60	\$73	\$85	\$94	\$100	\$105	\$110

Department of Commerce

Goal 5. Create one Maryland and enhance community development by increasing touchpoints by Commerce staff in the local jurisdictions and engaging underserved populations and businesses of all sizes.

- Obj. 5.1** Facilitate job creation, retention and capital expenditure through the Maryland Small Business Development Financing Authority (MSBDFFA).
- Obj. 5.2** Prepare early stage biotechnology companies to be successful, leading to job creation.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Jobs created through MSBDFFA	N/A	131	211	212	176	200	200
Jobs retained through MSBDFFA	N/A	223	282	227	339	280	280
¹ Number of people employed by life sciences companies based on North American Industry Classification System (NAICS)	33,789	34,753	35,903	36,412	38,903	39,922	40,967

Goal 6. Improve brand and attract talent by leveraging the Maryland Public-Private Partnership (P3), Marketing Corporation and the State's major economic drivers and regional organizations.

- Obj. 6.1** Provide outstanding customer service and visitor experience at welcome centers, call centers, and web site.
- Obj. 6.2** Generate an additional \$30 million in State sales tax revenue in tourism tax categories determined in the Tourism Promotion Act by fiscal year 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Travel media exposure (millions)	\$13.9	\$9.6	\$9.5	\$12.1	\$15.6	\$12.8	\$13.2
Number of welcome center visitors	333,001	295,484	319,824	340,070	371,879	383,200	394,600
Literature distribution	1,085,610	727,417	939,733	835,070	876,693	885,926	879,661
Tourism-related sales tax revenues (millions)							
Restaurants, lunchrooms, delis without beer, wine, liquor (BWL)	\$108	\$112	\$120	\$130	\$133	\$137	\$141
Hotels and motels selling food with BWL	\$43	\$42	\$42	\$40	\$38	\$39	\$41
Restaurants and night clubs with BWL	\$82	\$83	\$87	\$89	\$91	\$94	\$96
General merchandise	\$8	\$8	\$11	\$13	\$14	\$14	\$15
Automobile, bus and truck rentals	\$56	\$58	\$60	\$64	\$66	\$68	\$70
Commercial airlines	\$0.1	\$0.2	\$0.2	\$0.3	\$0.2	\$0.2	\$0.2
Hotels, motels, apartments and cottages	\$92	\$94	\$100	\$110	\$121	\$124	\$128
Recreation and amusement places	\$3	\$3	\$4	\$5	\$5	\$5	\$5
Total tourism-related sales tax revenues	\$392	\$401	\$426	\$451	\$469	\$481	\$496

Department of Commerce

Obj. 6.3 Increase leisure and hospitality jobs (U.S. Bureau of Labor Statistics (BLS) estimate) by 2 percent by fiscal year 2017.

Jobs Generated	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Arts, entertainment, and recreation	40,008	42,408	45,200	45,300	46,100	46,561	47,027
Accommodation	24,175	24,050	23,700	24,200	25,600	25,856	26,115
Food services and drinking places	185,617	190,658	195,300	200,800	200,800	202,808	204,836
Total jobs generated	249,800	257,117	264,200	270,400	272,500	275,225	277,977

Obj. 6.4 Maximize gross sales by Maryland non-profit arts industry.

Obj. 6.5 Maximize State and local taxes generated by Maryland's non-profit arts industry.

Obj. 6.6 Provide quality arts-in-education programs for Maryland students.

Obj. 6.7 Promote Maryland's competitive business advantages through events and advertising, leveraging at least \$1 for every \$1 spent.

Obj. 6.8 Annually increase digital communication audience - email subscribers, social audience and web visitors.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Gross sales by Maryland non-profit arts industry (billions)	\$1.0	\$1.0	\$1.2	\$1.3	\$1.3	\$1.3	\$1.3
Total number of jobs (FTE) supported by non-profit arts industry	11,986	12,155	10,905	16,624	16,500	16,500	16,500
Number of attendees at arts events supported by Maryland State Arts Council (MSAC) (millions)	7.6	8.3	9.2	8.1	8.1	8.1	8.1
Individual Artists program - number of participants	593	400	388	592	346	400	400
State and local taxes paid by Maryland non-profit arts industry (millions)	\$44.6	\$48.3	\$54.0	\$56.0	\$56.0	\$56.0	\$56.0
Arts organizations payroll (millions)	\$102.0	\$103.0	\$110.0	\$106.7	\$107.0	\$107.0	\$107.0
Per capita arts investment	\$2.2	\$2.6	\$2.7	\$2.9	\$2.9	\$3.0	\$3.0
Number of schools served	507	528	473	490	559	559	599
Number of children served through performances/residencies (thousands)	199	194	152	164	121	121	121
Number of teaching artists and ensembles on MSAC	135	124	124	112	112	112	112
Value of media coverage (millions)	\$2.4	\$1.5	\$2.5	\$1.4	\$3.7	\$3.8	\$4.0
Number of engagements on social networks	N/A	2,453	27,504	53,197	74,400	100,000	125,000
Dollars leveraged for every dollar spent	\$1.8	\$1.0	\$1.0	\$0.3	\$0.6	\$0.8	\$1.0
Total private sector dollars raised through fundraising	N/A	N/A	N/A	N/A	\$883,350	\$720,000	\$750,000
Social networking audience size	N/A	16,582	22,302	28,462	33,212	40,000	48,000
Number of unique email subscribers	26,537	24,699	17,053	19,127	19,447	20,000	25,000

NOTES

¹ Data for 2017 is estimated.

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Department of Commerce

Summary of Department of Commerce

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	193.00	193.00	192.00
Number of Contractual Positions	24.84	28.90	28.40
Salaries, Wages and Fringe Benefits	21,906,467	21,720,661	21,592,433
Technical and Special Fees	1,058,360	1,150,575	1,363,561
Operating Expenses	129,872,348	101,978,411	127,105,415
Net General Fund Expenditure	88,976,551	84,536,491	86,153,728
Special Fund Expenditure	54,071,762	37,801,732	62,412,999
Federal Fund Expenditure	9,583,281	2,511,424	1,494,682
Reimbursable Fund Expenditure	205,581	0	0
Total Expenditure	152,837,175	124,849,647	150,061,409

Department of Commerce

Summary of Office of the Secretary

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	92.00	92.00	91.00
Number of Contractual Positions	3.74	4.20	3.70
Salaries, Wages and Fringe Benefits	10,554,723	10,561,128	10,385,086
Technical and Special Fees	252,208	273,783	305,095
Operating Expenses	7,511,495	6,842,056	6,579,261
Net General Fund Expenditure	12,648,581	12,483,977	12,314,549
Special Fund Expenditure	4,110,086	3,297,231	4,122,943
Federal Fund Expenditure	1,559,759	1,895,759	831,950
Total Expenditure	18,318,426	17,676,967	17,269,442

Department of Commerce

T00A00.01 Office of the Secretary - Office of the Secretary

Program Description

The Office of the Secretary provides leadership and direction for all Department of Commerce activities and maintains working relationships with State and Federal agencies, county and municipal governments, businesses, and organizations.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions	0.01	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,425,603	1,321,470	1,280,594
02 Technical and Special Fees	322	0	0
03 Communications	14,238	18,551	16,988
04 Travel	19,770	23,970	18,825
07 Motor Vehicle Operation and Maintenance	36,528	16,217	18,324
08 Contractual Services	25,662	51,970	41,319
09 Supplies and Materials	7,364	8,190	9,750
10 Equipment - Replacement	2,547	0	0
11 Equipment - Additional	1,639	0	0
12 Grants, Subsidies, and Contributions	3,300	16,250	10,000
13 Fixed Charges	128,623	133,004	132,181
Total Operating Expenses	<u>239,671</u>	<u>268,152</u>	<u>247,387</u>
Total Expenditure	<u>1,665,596</u>	<u>1,589,622</u>	<u>1,527,981</u>
Net General Fund Expenditure	1,504,722	1,437,230	1,393,235
Special Fund Expenditure	128,872	120,387	101,502
Federal Fund Expenditure	32,002	32,005	33,244
Total Expenditure	<u>1,665,596</u>	<u>1,589,622</u>	<u>1,527,981</u>
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	52,838	57,786	48,775
T00305 Maryland Small Business Development Financing Authority (MSBDFDA)	18,041	8,427	7,112
T00310 Economic Development Opportunity Program	5,155	4,815	4,065
T00324 Maryland Economic Development Assistance Authority and Fund	52,838	49,359	41,550
Total	<u>128,872</u>	<u>120,387</u>	<u>101,502</u>
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	12,680	12,679	13,301
45.025 Promotion of the Arts-Partnership Agreements	19,322	19,326	19,943
Total	<u>32,002</u>	<u>32,005</u>	<u>33,244</u>

Department of Commerce

T00A00.02 Office of Policy and Research - Office of the Secretary

Program Description

This office provides a wide range of policy development and implementation information to Commerce and the Governor's Office. The office coordinates Commerce activities with the General Assembly, other State agencies, and local government officials. The research unit provides economic impact analysis and other forms of policy analysis information in support of economic development policies and programs.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,340,115	1,304,404	1,323,345
02 Technical and Special Fees	37,310	41,981	43,442
03 Communications	19,432	14,743	15,286
04 Travel	21,732	19,485	20,215
07 Motor Vehicle Operation and Maintenance	1,452	7,500	9,000
08 Contractual Services	108,254	85,075	91,115
09 Supplies and Materials	5,422	5,032	5,155
10 Equipment - Replacement	796	0	0
11 Equipment - Additional	282	0	0
12 Grants, Subsidies, and Contributions	2,500	5,000	3,000
13 Fixed Charges	126,270	131,737	129,992
Total Operating Expenses	286,140	268,572	273,763
Total Expenditure	1,663,565	1,614,957	1,640,550
Net General Fund Expenditure	1,482,277	1,332,726	1,353,581
Special Fund Expenditure	160,288	261,207	265,945
Federal Fund Expenditure	21,000	21,024	21,024
Total Expenditure	1,663,565	1,614,957	1,640,550
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	65,718	125,379	127,650
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	22,440	18,285	18,617
T00310 Economic Development Opportunity Program	6,412	10,448	10,638
T00324 Maryland Economic Development Assistance Authority and Fund	65,718	107,095	109,040
Total	160,288	261,207	265,945
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	9,335	8,321	8,321
45.025 Promotion of the Arts-Partnership Agreements	11,665	12,703	12,703
Total	21,000	21,024	21,024

Department of Commerce

T00A00.03 Office of the Attorney General - Office of the Secretary

Program Description

The Office of the Attorney General provides legal counsel and advice to the Secretary of the Department of Commerce in negotiations, administrative proceedings, and litigation. The office also supports staff by advising on and drafting legal documentation for financial assistance, tax credits, procurement, personnel matters, legislation, and regulations.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	1,147,467	1,270,776	1,244,797
03 Communications	8,445	8,660	8,480
04 Travel	1,889	2,660	2,045
07 Motor Vehicle Operation and Maintenance	13,104	12,000	14,400
08 Contractual Services	56,861	64,475	58,180
09 Supplies and Materials	8,914	7,505	8,630
10 Equipment - Replacement	1,881	0	0
11 Equipment - Additional	932	0	0
13 Fixed Charges	134,401	135,198	136,364
Total Operating Expenses	226,427	230,498	228,099
Total Expenditure	1,373,894	1,501,274	1,472,896
Net General Fund Expenditure	91,654	91,664	91,664
Special Fund Expenditure	1,273,676	1,401,046	1,372,668
Federal Fund Expenditure	8,564	8,564	8,564
Total Expenditure	1,373,894	1,501,274	1,472,896
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	241,998	564,179	555,024
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	178,788	192,646	186,686
T00310 Economic Development Opportunity Program	0	55,042	54,149
T00322 Maryland E-Innovation Initiative	25,000	25,000	25,000
T00324 Maryland Economic Development Assistance Authority and Fund	827,890	564,179	551,809
Total	1,273,676	1,401,046	1,372,668
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	3,807	3,000	3,000
45.025 Promotion of the Arts-Partnership Agreements	4,757	5,564	5,564
Total	8,564	8,564	8,564

Department of Commerce

T00A00.06 Division of Marketing and Communications - Office of the Secretary

Program Description

This division serves as a comprehensive "one stop shop" to develop, coordinate, implement, and evaluate proactive and integrated marketing activities for the Department. A centralized marketing resource, the division operates a full service creative and production shop. A Media Relations and Public Affairs program serves to effectively communicate the Department's message and secure broadcast and print media coverage on Maryland's competitive business advantages.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
	Number of Authorized Positions	17.00	17.00	17.00
	Number of Contractual Positions	0.16	0.00	0.00
01	Salaries, Wages and Fringe Benefits	1,928,963	1,871,255	1,881,449
02	Technical and Special Fees	3,454	0	0
03	Communications	19,006	23,702	21,459
04	Travel	13,086	15,994	14,770
07	Motor Vehicle Operation and Maintenance	11,664	12,000	14,400
08	Contractual Services	167,758	345,750	223,990
09	Supplies and Materials	51,604	56,302	51,740
10	Equipment - Replacement	10,580	0	0
11	Equipment - Additional	1,850	0	0
12	Grants, Subsidies, and Contributions	212,850	10,000	10,000
13	Fixed Charges	125,531	122,273	122,688
	Total Operating Expenses	613,929	586,021	459,047
	Total Expenditure	2,546,346	2,457,276	2,340,496
	Net General Fund Expenditure	1,844,576	1,810,586	1,784,583
	Special Fund Expenditure	701,770	646,690	555,913
	Total Expenditure	2,546,346	2,457,276	2,340,496
Special Fund Expenditure				
T00304	Maryland Industrial Development Financing Authority (MIDFA)	287,726	310,411	266,895
T00305	Maryland Small Business Development Financing Authority (MSBDFFA)	98,248	45,268	38,906
T00310	Economic Development Opportunity Program	28,071	25,868	22,232
T00324	Maryland Economic Development Assistance Authority and Fund	287,725	265,143	227,880
	Total	701,770	646,690	555,913

Department of Commerce

T00A00.07 Office of International Investment and Trade - Office of the Secretary

Program Description

This office works to stimulate foreign direct investment in Maryland, offers export assistance for small and mid-sized Maryland companies, and coordinates international trade and investment missions and trade show opportunities for Maryland companies.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	0.12	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,024,128	945,959	957,139
02 Technical and Special Fees	2,670	0	0
03 Communications	20,661	17,377	17,846
04 Travel	205,093	184,546	161,825
07 Motor Vehicle Operation and Maintenance	2,187	3,000	3,600
08 Contractual Services	1,135,445	1,219,425	775,617
09 Supplies and Materials	1,919	3,160	2,550
10 Equipment - Replacement	440	0	0
11 Equipment - Additional	256	0	0
12 Grants, Subsidies, and Contributions	885,389	1,068,000	772,000
13 Fixed Charges	145,394	135,134	135,814
Total Operating Expenses	<u>2,396,784</u>	<u>2,630,642</u>	<u>1,869,252</u>
Total Expenditure	<u><u>3,423,582</u></u>	<u><u>3,576,601</u></u>	<u><u>2,826,391</u></u>
Net General Fund Expenditure	2,650,171	2,576,601	2,576,391
Special Fund Expenditure	101,209	100,000	100,000
Federal Fund Expenditure	672,202	900,000	150,000
Total Expenditure	<u><u>3,423,582</u></u>	<u><u>3,576,601</u></u>	<u><u>2,826,391</u></u>
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	41,496	48,000	48,000
T00305 Maryland Small Business Development Financing Authority (MSBDFDA)	14,170	7,000	7,000
T00310 Economic Development Opportunity Program	4,048	4,000	4,000
T00324 Maryland Economic Development Assistance Authority and Fund	41,495	41,000	41,000
Total	<u>101,209</u>	<u>100,000</u>	<u>100,000</u>
Federal Fund Expenditure			
59.061 State Trade and Export Promotion Pilot Grant Program	672,202	900,000	150,000
Total	<u>672,202</u>	<u>900,000</u>	<u>150,000</u>

Department of Commerce

T00A00.08 Division of Administration and Technology - Office of the Secretary

Program Description

The Division of Administration and Technology provides administrative and support services for the Department, including budget and finance, contracts and procurement, general services, human resources, information technology, and performance management and process improvement.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	29.00	29.00	29.00
Number of Contractual Positions	0.25	0.00	0.00
01 Salaries, Wages and Fringe Benefits	3,049,970	3,055,242	2,984,807
02 Technical and Special Fees	23,633	0	0
03 Communications	50,910	41,129	34,700
04 Travel	3,523	5,220	3,755
07 Motor Vehicle Operation and Maintenance	48,542	64,487	50,665
08 Contractual Services	345,920	399,585	326,684
09 Supplies and Materials	24,504	23,120	24,340
10 Equipment - Replacement	13,161	0	0
11 Equipment - Additional	2,102	0	0
13 Fixed Charges	449,878	445,893	445,287
Total Operating Expenses	938,540	979,434	885,431
Total Expenditure	<u>4,012,143</u>	<u>4,034,676</u>	<u>3,870,238</u>
Net General Fund Expenditure	3,148,348	3,308,973	3,185,453
Special Fund Expenditure	743,735	605,607	564,689
Federal Fund Expenditure	120,060	120,096	120,096
Total Expenditure	<u>4,012,143</u>	<u>4,034,676</u>	<u>3,870,238</u>
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	304,931	290,691	272,943
T00305 Maryland Small Business Development Financing Authority (MSBDFDA)	104,123	42,393	37,596
T00310 Economic Development Opportunity Program	29,749	24,224	22,787
T00324 Maryland Economic Development Assistance Authority and Fund	304,932	248,299	231,363
Total	<u>743,735</u>	<u>605,607</u>	<u>564,689</u>
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	53,360	48,624	48,624
45.025 Promotion of the Arts-Partnership Agreements	66,700	71,472	71,472
Total	<u>120,060</u>	<u>120,096</u>	<u>120,096</u>

Department of Commerce

T00A00.09 Office of Military and Federal Affairs - Office of the Secretary

Program Description

This office serves as the State's liaison to Maryland-based military installations and civilian federal agencies. The primary mission of the office is to protect Maryland's military and civilian federal assets from adverse budgetary decisions and to connect Maryland businesses to associated opportunities that will lead to greater economic vitality for the State.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	7.00	7.00	6.00
Number of Contractual Positions	2.20	3.20	2.70
01 Salaries, Wages and Fringe Benefits	638,477	792,022	712,955
02 Technical and Special Fees	184,819	231,802	261,653
03 Communications	9,608	14,466	12,565
04 Travel	22,575	26,662	22,045
07 Motor Vehicle Operation and Maintenance	7,371	8,270	9,250
08 Contractual Services	389,110	519,803	272,435
09 Supplies and Materials	4,355	13,580	4,855
10 Equipment - Replacement	2,067	0	0
12 Grants, Subsidies, and Contributions	401,074	219,651	219,651
13 Fixed Charges	73,844	76,305	75,481
Total Operating Expenses	910,004	878,737	616,282
Total Expenditure	<u>1,733,300</u>	<u>1,902,561</u>	<u>1,590,890</u>
Net General Fund Expenditure	926,833	926,197	929,642
Special Fund Expenditure	100,536	162,294	162,226
Federal Fund Expenditure	705,931	814,070	499,022
Total Expenditure	<u>1,733,300</u>	<u>1,902,561</u>	<u>1,590,890</u>
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	41,220	77,901	77,817
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	14,076	11,360	11,363
T00310 Economic Development Opportunity Program	4,021	6,492	6,493
T00324 Maryland Economic Development Assistance Authority and Fund	41,219	66,541	66,553
Total	<u>100,536</u>	<u>162,294</u>	<u>162,226</u>
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	705,931	814,070	499,022
Total	<u>705,931</u>	<u>814,070</u>	<u>499,022</u>

Department of Commerce

T00A00.10 Maryland Marketing Partnership - Office of the Secretary

Program Description

The Maryland Marketing Partnership was created to develop a branding strategy for the State, market the State's assets, and encourage the location and growth of new businesses in Maryland.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
08 Contractual Services	1,000,000	1,000,000	2,000,000
12 Grants, Subsidies, and Contributions	<u>900,000</u>	<u>0</u>	<u>0</u>
Total Operating Expenses	<u>1,900,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
Total Expenditure	<u><u>1,900,000</u></u>	<u><u>1,000,000</u></u>	<u><u>2,000,000</u></u>
Net General Fund Expenditure	1,000,000	1,000,000	1,000,000
Special Fund Expenditure	<u>900,000</u>	<u>0</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,900,000</u></u>	<u><u>1,000,000</u></u>	<u><u>2,000,000</u></u>
 Special Fund Expenditure			
T00334 Economic Development Marketing Funds	<u>900,000</u>	<u>0</u>	<u>1,000,000</u>
Total	<u>900,000</u>	<u>0</u>	<u>1,000,000</u>

Department of Commerce

Summary of Division of Business and Industry Sector Development

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	63.00	63.00	63.00
Number of Contractual Positions	1.60	3.00	3.00
Salaries, Wages and Fringe Benefits	7,467,850	7,393,059	7,501,426
Technical and Special Fees	182,759	191,017	284,761
Operating Expenses	81,905,794	60,690,665	82,441,413
Net General Fund Expenditure	34,875,182	36,370,240	34,537,544
Special Fund Expenditure	47,382,689	31,904,501	55,690,056
Federal Fund Expenditure	7,298,532	0	0
Total Expenditure	89,556,403	68,274,741	90,227,600

Department of Commerce

T00F00.01 Managing Director of Business and Industry Sector Development - Division of Business and Industry Sector Development

Program Description

The Managing Director coordinates and leads the efforts of five offices within the Division of Business and Industry Sector Development to be responsive to local, national, and global opportunities while carrying out the vision and goals of the Governor and the Department.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	426,627	406,091	406,782
03 Communications	5,132	6,125	5,868
04 Travel	13,063	10,137	10,354
07 Motor Vehicle Operation and Maintenance	(3,926)	(1,297)	(1,297)
08 Contractual Services	3,873	5,027	5,180
09 Supplies and Materials	1,190	660	660
11 Equipment - Additional	1,345	0	0
13 Fixed Charges	23,256	18,575	18,083
Total Operating Expenses	43,933	39,227	38,848
Total Expenditure	470,560	445,318	445,630
Net General Fund Expenditure	350,759	321,709	322,339
Special Fund Expenditure	119,801	123,609	123,291
Total Expenditure	470,560	445,318	445,630

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	49,118	59,332	59,487
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	16,772	8,653	8,194
T00310	Economic Development Opportunity Program	4,792	4,944	4,958
T00324	Maryland Economic Development Assistance Authority and Fund	49,119	50,680	50,652
	Total	119,801	123,609	123,291

Department of Commerce

T00F00.02 Office of Biohealth - Division of Business and Industry Sector Development

Program Description

The Office of Biohealth coordinates a host of State, university, and private-sector initiatives to better showcase and support biotechnology innovation and entrepreneurship in Maryland. Working closely with industry partners, the Office concentrates on efforts to create new biotechnology companies, sustain the growth of successful enterprises, and leverage Maryland's unique life science assets in the academic and federal sectors to advance Maryland's role as a global biotechnology leader.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	0.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	719,027	733,632	754,840
02 Technical and Special Fees	23,931	0	0
03 Communications	12,578	15,861	12,923
04 Travel	31,766	40,763	40,020
07 Motor Vehicle Operation and Maintenance	11,652	9,575	9,000
08 Contractual Services	162,599	225,500	168,300
09 Supplies and Materials	7,746	10,830	6,520
11 Equipment - Additional	1,310	0	0
12 Grants, Subsidies, and Contributions	229,500	140,000	230,000
13 Fixed Charges	106,438	108,625	107,398
Total Operating Expenses	563,589	551,154	574,161
Total Expenditure	1,306,547	1,284,786	1,329,001
Net General Fund Expenditure	1,306,547	1,284,786	1,329,001
Total Expenditure	1,306,547	1,284,786	1,329,001

Department of Commerce

T00F00.03 Maryland Small Business Development Financing Authority - Division of Business and Industry Sector Development

Program Description

The Maryland Small Business Development Financing Authority (MSBDFA) was established to provide financing incentives to create and expand small businesses with a focus on those owned by socially or economically disadvantaged persons in the State. The program offers a variety of incentives in the form of loans and guarantees with the primary goal of providing access to capital resulting in the creation and retention of jobs.

Appropriation Statement		2017 Actual	2018 Appropriation	2019 Allowance
08	Contractual Services	1,727,168	1,798,028	1,784,590
09	Supplies and Materials	92	0	15,000
12	Grants, Subsidies, and Contributions	5,248	23,438	21,876
13	Fixed Charges	0	6,250	6,250
	Total Operating Expenses	1,732,508	1,827,716	1,827,716
	Total Expenditure	1,732,508	1,827,716	1,827,716
	Special Fund Expenditure	1,732,508	1,827,716	1,827,716
	Total Expenditure	1,732,508	1,827,716	1,827,716
Special Fund Expenditure				
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	1,732,508	1,827,716	1,827,716
	Total	1,732,508	1,827,716	1,827,716

Department of Commerce

T00F00.04 Office of Business Development - Division of Business and Industry Sector Development

Program Description

The Office of Business Development (OBD) focuses on retaining existing Maryland business; providing support for business to expand through assistance with business development, workforce, financing and regulatory issues; as well as actively recruiting new businesses nationally.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	21.00	21.00	21.00
01 Salaries, Wages and Fringe Benefits	2,572,785	2,415,619	2,486,429
03 Communications	24,005	34,778	30,810
04 Travel	62,467	49,510	66,125
06 Fuel and Utilities	39	371	0
07 Motor Vehicle Operation and Maintenance	33,607	64,074	38,378
08 Contractual Services	117,728	164,378	167,200
09 Supplies and Materials	6,643	6,543	5,475
10 Equipment - Replacement	97	0	0
11 Equipment - Additional	3,987	0	0
12 Grants, Subsidies, and Contributions	1,603,604	1,575,994	1,601,275
13 Fixed Charges	162,937	162,878	162,272
Total Operating Expenses	2,015,114	2,058,526	2,071,535
Total Expenditure	4,587,899	4,474,145	4,557,964
Net General Fund Expenditure	3,903,353	3,788,908	3,676,010
Special Fund Expenditure	684,546	685,237	881,954
Total Expenditure	4,587,899	4,474,145	4,557,964

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	280,664	328,914	423,326
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	95,835	47,966	61,739
T00310	Economic Development Opportunity Program	27,382	27,409	35,279
T00324	Maryland Economic Development Assistance Authority and Fund	280,665	280,948	361,610
	Total	684,546	685,237	881,954

Department of Commerce

T00F00.05 Office of Strategic Industries and Entrepreneurship - Division of Business and Industry Sector Development

Program Description

The Office of Strategic Industries and Entrepreneurship (OSIE) focuses on positioning Maryland's existing and new companies towards industry sector growth and markets the State's competitive programs and initiatives to attract new businesses into the State. OSIE focuses on increasing jobs in the burgeoning growth sectors of clean technology, renewable energy and sustainability, life sciences and healthcare, earth and space sciences, cyber-security, information technology, and manufacturing.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	739,036	844,074	731,279
03 Communications	8,501	18,214	8,848
04 Travel	9,503	21,875	15,470
07 Motor Vehicle Operation and Maintenance	54,345	34,286	34,626
08 Contractual Services	9,356	82,200	17,070
09 Supplies and Materials	4,328	2,805	4,305
10 Equipment - Replacement	563	0	0
12 Grants, Subsidies, and Contributions	430,050	487,040	750,000
13 Fixed Charges	72,014	71,740	71,824
Total Operating Expenses	588,660	718,160	902,143
Total Expenditure	1,327,696	1,562,234	1,633,422
Net General Fund Expenditure	993,785	1,284,433	1,390,385
Special Fund Expenditure	333,911	277,801	243,037
Total Expenditure	1,327,696	1,562,234	1,633,422

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	126,654	121,344	104,653
T00305	Maryland Small Business Development Financing Authority (MSBDFDA)	43,247	17,697	15,263
T00310	Economic Development Opportunity Program	12,356	10,112	8,722
T00322	Maryland E-Innovation Initiative	25,000	25,000	25,000
T00324	Maryland Economic Development Assistance Authority and Fund	126,654	103,648	89,399
	Total	333,911	277,801	243,037

Department of Commerce

T00F00.06 Office of Cybersecurity and Aerospace - Division of Business and Industry Sector Development

Program Description

This office facilitates and participates in numerous activities in support of retaining and expanding the cyber ecosystem and the emerging sector built around unmanned and autonomous systems and next-generation space systems. These activities include connecting businesses to customers, investors, and potential partners; serving on advisory boards; engaging with business incubators and university-based research and development; encouraging tech transfer associated with federal facilities in the State; and shaping and supporting workforce development programs to meet the needs of these industries.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	1.50	3.00	3.00
01 Salaries, Wages and Fringe Benefits	341,787	391,122	410,482
02 Technical and Special Fees	157,393	188,417	284,761
03 Communications	3,464	3,451	3,299
04 Travel	24,584	77,863	41,000
07 Motor Vehicle Operation and Maintenance	4,368	4,500	5,400
08 Contractual Services	47,154	162,400	94,450
09 Supplies and Materials	2,932	3,250	3,350
11 Equipment - Additional	1,724	0	0
12 Grants, Subsidies, and Contributions	487,487	408,500	350,000
13 Fixed Charges	26,611	27,667	27,067
Total Operating Expenses	598,324	687,631	524,566
Total Expenditure	1,097,504	1,267,170	1,219,809
Net General Fund Expenditure	1,097,504	1,267,170	1,219,809
Total Expenditure	1,097,504	1,267,170	1,219,809

Department of Commerce

T00F00.07 Partnership for Workforce Quality - Division of Business and Industry Sector Development

Program Description

The Partnership for Workforce Quality (PWQ) program provides matching skill upgrade training grants and support services targeted to improve the competitive position of small and mid-sized manufacturing and technology companies. PWQ grants are used to increase the skills of existing workers for new technologies and production processes, and to improve employee productivity and increase industry employment stability. PWQ matching grants are made directly to companies as well as through a number of manufacturing, software industry and International Organization for Standardization 9000 consortia programs working in cooperation with the Department.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	0	1,050,000	1,000,000
Total Operating Expenses	0	1,050,000	1,000,000
Total Expenditure	<u>0</u>	<u>1,050,000</u>	<u>1,000,000</u>
Net General Fund Expenditure	0	1,000,000	1,000,000
Special Fund Expenditure	0	50,000	0
Total Expenditure	<u>0</u>	<u>1,050,000</u>	<u>1,000,000</u>
Special Fund Expenditure			
T00327 Partnership for Workforce Quality Fund	0	50,000	0
Total	<u>0</u>	<u>50,000</u>	<u>0</u>

Department of Commerce

T00F00.08 Office of Finance Programs - Division of Business and Industry Sector Development

Program Description

The Office of Finance Programs (OFP) includes the Maryland Economic Development Assistance Authority and Fund (MEDAAF), Maryland Industrial Development Financing Authority (MIDFA), Economic Development Opportunities Fund (Sunny Day), Community Development Block Grants (CDBG), Maryland Economic Adjustment Fund (MEAF), Maryland Small Business Development Financing Authority (MSBDFA), and Military Personnel and Service Disabled Veterans No-Interest Loan Program (MPSDVLP). These multi-purpose programs provide incentives, access to capital, and assistance to local governments resulting in job creation, job retention, and capital investment to the State.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	2,668,588	2,602,521	2,711,614
02 Technical and Special Fees	1,435	2,600	0
03 Communications	22,044	36,162	34,862
04 Travel	12,115	71,918	71,918
07 Motor Vehicle Operation and Maintenance	23,955	49,388	47,302
08 Contractual Services	283,815	619,735	642,005
09 Supplies and Materials	14,448	45,923	45,923
10 Equipment - Replacement	2,151	21,700	21,700
13 Fixed Charges	327,016	340,925	341,234
Total Operating Expenses	685,544	1,185,751	1,204,944
Total Expenditure	3,355,567	3,790,872	3,916,558
Special Fund Expenditure	3,355,567	3,790,872	3,916,558
Total Expenditure	3,355,567	3,790,872	3,916,558

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	1,024,870	1,316,308	1,606,584
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	578,422	627,565	548,590
T00310	Economic Development Opportunity Program	217,468	244,274	156,740
T00324	Maryland Economic Development Assistance Authority and Fund	1,434,807	1,502,725	1,604,644
T00329	Small, Minority and Women-Owned Business Investment Account	100,000	100,000	0
	Total	3,355,567	3,790,872	3,916,558

Department of Commerce

T00F00.09 Maryland Small Business Development Financing Authority (MSBDFA) - Division of Business and Industry Sector Development

Program Description

This program provides funds for the Department's financing programs targeted to socially and economically disadvantaged persons. Included programs are Contract Financing, Long-Term Guaranty, Surety Bonding, and Equity Participation Investment.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
14	Land and Structures	6,221,151	6,255,000	4,860,000
	Total Operating Expenses	<u>6,221,151</u>	<u>6,255,000</u>	<u>4,860,000</u>
	Total Expenditure	<u><u>6,221,151</u></u>	<u><u>6,255,000</u></u>	<u><u>4,860,000</u></u>
	Net General Fund Expenditure	1,500,000	1,500,000	1,500,000
	Special Fund Expenditure	<u>4,721,151</u>	<u>4,755,000</u>	<u>3,360,000</u>
	Total Expenditure	<u><u>6,221,151</u></u>	<u><u>6,255,000</u></u>	<u><u>4,860,000</u></u>

Special Fund Expenditure

T00305	Maryland Small Business Development Financing Authority (MSBDFA)	4,721,151	4,755,000	3,360,000
	Total	<u>4,721,151</u>	<u>4,755,000</u>	<u>3,360,000</u>

Department of Commerce

T00F00.09 Maryland Small Business Development Financing Authority (MSBDFDA)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Beginning Balance	12,065,357	11,035,209	7,110,968	4,162,426
Revenue Income				
Loan Interest Payments	200,949	324,607	350,000	350,000
Investment Income	31,624	103,193	140,500	140,500
Guarantees & other fees	37,486	41,140	82,000	82,000
Direct Bond Fees	32,452	2,700	25,000	25,000
Other Fees	3,500	6,750	10,000	10,000
Total Revenue Income	306,011	478,389	607,500	607,500
Other Revenue				
General Funds	1,500,000	1,500,000	1,500,000	1,500,000
Direct Loan Repayments	768,319	1,614,148	1,750,000	2,100,000
Loan Recoveries	141,642	367,211	163,705	163,706
Loan Recissions	4,659,000	-	-	-
Total Other Revenue	7,068,961	3,481,359	3,413,705	3,763,706
Total Funds Available	19,440,329	14,994,957	11,132,173	8,533,632
Expenditures				
Operating Expenses	307,361	308,614	346,806	346,806
Management Fee	1,567,768	1,713,532	1,827,716	1,827,716
Indirect Admin. Expenses	1,106,953	896,115	595,225	595,225
Claims Paid	440,188	26,256	50,000	50,000
Prior Period Adjustment	(11,160)	9,322	-	-
Total Expenditures	3,411,110	2,953,839	2,819,747	2,819,747
Loan/Credit Activity				
Direct Loan Disbursements	2,211,080	3,100,660	1,000,000	2,000,000
InvestMaryland Investments	500,000	695,136	2,500,000	-
InvestMaryland Cancellations	(150,000)	(700,000)	-	-
Revolving Line of Credit Disbursements	5,918,174	10,236,494	4,500,000	4,500,000
Line of Credit Repayment	(3,485,245)	(8,402,140)	(3,850,000)	(3,850,000)
Total Loan Activity	4,994,010	4,930,150	4,150,000	2,650,000
Total Expenditures/Loan Activity	8,405,120	7,883,989	6,969,747	5,469,747
Ending Balance	11,035,209	7,110,968	4,162,426	3,063,885

Numbers may not add due to rounding

Department of Commerce

T00F00.11 Maryland Not-For-Profit Development Fund - Division of Business and Industry Sector Development

Program Description

This program fosters, supports, and assists the economic growth and revitalization of qualifying not-for-profit entities in the State by providing training and technical assistance services.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
08 Contractual Services	73,890	0	0
12 Grants, Subsidies, and Contributions	36,100	130,000	150,000
14 Land and Structures	0	187,500	187,500
Total Operating Expenses	109,990	317,500	337,500
Total Expenditure	109,990	317,500	337,500
Special Fund Expenditure	109,990	317,500	337,500
Total Expenditure	109,990	317,500	337,500

Special Fund Expenditure

T00329 Small, Minority and Women-Owned Business Investment Account	0	187,500	0
T00330 Not-for-Profit Development Fund	109,990	130,000	337,500
Total	109,990	317,500	337,500

Department of Commerce

T00F00.12 Maryland Biotechnology Investment Tax Credit Reserve Fund - Division of Business and Industry Sector Development

Program Description

The Biotechnology Investment Tax Credit Reserve Fund is a special continuing, non-lapsing fund. This tax credit was established against State income tax for investors as an incentive to invest in qualified biotechnology firms. The value of the credit is equal to 50 percent of an eligible investment made in a qualified biotechnology business during the taxable year. The maximum credit is \$250,000 per investor. The statute established an application and certification process and created a reserve fund. The money in this Fund is invested and reinvested by the Treasurer and interest and earnings are credited to the General Fund.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	12,000,000	12,000,000	12,000,000
Total Operating Expenses	<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
Total Expenditure	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>
Net General Fund Expenditure	<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
Total Expenditure	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>

Department of Commerce

T00F00.15 Small, Minority, and Women-Owned Business Investment Account - Division of Business and Industry Sector Development

Program Description

This program receives 1.5% from the proceeds of video lottery terminals at each of the State's video lottery facilities. Money is used to make grants to eligible fund managers to provide investment capital and loans to small, minority, and women-owned businesses in the State.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
12	Grants, Subsidies, and Contributions	11,348,644	0	0
	Total Operating Expenses	11,348,644	0	0
	Total Expenditure	<u>11,348,644</u>	<u>0</u>	<u>0</u>
	Special Fund Expenditure	11,348,644	0	0
	Total Expenditure	<u>11,348,644</u>	<u>0</u>	<u>0</u>
Special Fund Expenditure				
T00329	Small, Minority and Women-Owned Business Investment Account	11,348,644	0	0
	Total	<u>11,348,644</u>	<u>0</u>	<u>0</u>

Department of Commerce

T00F00.16 Economic Development Opportunity Fund - Division of Business and Industry Sector Development

Program Description

The Economic Development Opportunity Fund (Sunny Day Fund) was created to enable Maryland to act on extraordinary economic development proposals that require financial assistance beyond the capabilities of other state and local financing programs. The Sunny Day Fund is a non-lapsing revolving fund. Funds are loaned, granted, or invested to assist in the retention and expansion of existing business, or the establishment and attraction of new business in Maryland.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
14	Land and Structures	10,000,000	5,000,000	10,000,000
	Total Operating Expenses	10,000,000	5,000,000	10,000,000
	Total Expenditure	<u>10,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
	Special Fund Expenditure	10,000,000	5,000,000	10,000,000
	Total Expenditure	<u>10,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
Special Fund Expenditure				
T00310	Economic Development Opportunity Program	10,000,000	5,000,000	10,000,000
	Total	<u>10,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>

Department of Commerce

T00F00.16 Economic Development Opportunity Fund (Sunny Day)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Beginning Balance	6,243,339	26,240,148	21,735,764	16,512,085
Revenue				
General Funds	20,000,000	5,000,000	-	5,000,000
Interest Income	5,055	5,390	2,151	146
Loan Repayments	90,287	153,514	124,973	125,000
Loan Recoveries and Grant Repayments	65,526	-	-	-
Investment Liquidation	340,743	684,000	92,805	78,710
Reversion to General Fund	(155,813)	-	-	-
Total Revenue	20,345,798	5,842,905	219,929	5,203,856
Total Funds Available	26,589,138	32,083,053	21,955,693	21,715,941
Expenditures/Encumbrances				
Encumbrances/Approval Activity - Other	-	10,000,000	5,000,000	10,000,000
Operating Expenses	127,581	134,805	164,057	164,057
Indirect Expenses	221,408	215,154	279,551	279,551
Prior Period Operating/Indirect Adjustment	-	(2,670)	-	-
Total Expenditures/Encumbrances	348,990	10,347,288	5,443,608	10,443,608
Ending Balance of Uncommitted Funds	26,240,148	21,735,764	16,512,085	11,272,333

Numbers may not add due to rounding

Department of Commerce

T00F00.18 Military Personnel and Service-Disabled Veteran Loan Program - Division of Business and Industry Sector Development

Program Description

This program is administered in consultation with the Maryland Department of Veterans Affairs. It administers the Military Personnel and Service-Disabled Veteran No-Interest Loan Program to offer loans to service-disabled veterans and specified businesses owned by or employing military reservists or National Guard personnel called to active duty.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
14	Land and Structures	400,000	300,000	400,000
	Total Operating Expenses	400,000	300,000	400,000
	Total Expenditure	400,000	300,000	400,000
	Net General Fund Expenditure	200,000	100,000	100,000
	Special Fund Expenditure	200,000	200,000	300,000
	Total Expenditure	400,000	300,000	400,000
Special Fund Expenditure				
T00333	Military Personnel and Veteran-owned Small Business No-Interest Loan Program	200,000	200,000	300,000
	Total	200,000	200,000	300,000

Department of Commerce

T00F00.19 Cybersecurity Investment Incentive Tax Credit Program - Division of Business and Industry Sector Development

Program Description

This program provides an income tax credit for qualified, early-stage Maryland-based companies that create cybersecurity products and receive qualifying investments. To be eligible for the credit, companies must be a Qualified Maryland Cybersecurity Company, headquartered and operating in Maryland for five years or less, and have at least one full-time employee primarily engaged in the development of discrete cybersecurity products for commercial and federal markets. Companies may participate for no more than two years.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	0	0	2,000,000
Total Operating Expenses	0	0	2,000,000
Total Expenditure	<u>0</u>	<u>0</u>	<u>2,000,000</u>
Net General Fund Expenditure	0	0	2,000,000
Total Expenditure	<u>0</u>	<u>0</u>	<u>2,000,000</u>

Department of Commerce

T00F00.20 Maryland E-Nnovation Initiative - Division of Business and Industry Sector Development

Program Description

This is a special, non-lapsing fund that provides matching funds to nonprofit institutions of higher education for the creation of research endowments. Funds must be spent to advance basic and applied research in scientific and technical fields of study. The program is funded through a portion of the State admissions and amusement tax.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
14	Land and Structures	8,499,500	8,500,000	9,500,000
	Total Operating Expenses	<u>8,499,500</u>	<u>8,500,000</u>	<u>9,500,000</u>
	Total Expenditure	<u><u>8,499,500</u></u>	<u><u>8,500,000</u></u>	<u><u>9,500,000</u></u>
	Special Fund Expenditure	8,499,500	8,500,000	9,500,000
	Total Expenditure	<u><u>8,499,500</u></u>	<u><u>8,500,000</u></u>	<u><u>9,500,000</u></u>
Special Fund Expenditure				
T00322	Maryland E-Nnovation Initiative	<u>8,499,500</u>	<u>8,500,000</u>	<u>9,500,000</u>
	Total	<u><u>8,499,500</u></u>	<u><u>8,500,000</u></u>	<u><u>9,500,000</u></u>

Department of Commerce

T00F00.21 Maryland Economic Adjustment Fund - Division of Business and Industry Sector Development

Program Description

This program provides funds for projects to address economic adjustment problems resulting from closure or downsizing of defense facilities.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
14	Land and Structures	102,071	200,000	200,000
	Total Operating Expenses	<u>102,071</u>	<u>200,000</u>	<u>200,000</u>
	Total Expenditure	<u><u>102,071</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>
	Special Fund Expenditure	<u>102,071</u>	<u>200,000</u>	<u>200,000</u>
	Total Expenditure	<u><u>102,071</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>
Special Fund Expenditure				
T00312	Maryland Economic Adjustment Fund (MEAF)	<u>102,071</u>	<u>200,000</u>	<u>200,000</u>
	Total	<u><u>102,071</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>

Department of Commerce

T00F00.21 Maryland Economic Adjustment Fund (MEAF)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Beginning Balance	399,929	376,460	311,427	171,427
Revenue				
Investment Income	8,056	7,331	5,000	5,000
Loan Interest Income	7,099	12,410	5,000	5,000
Loan Repayment	36,376	14,327	50,000	50,000
Loan Recoveries	-	900	-	-
Prior Year Cancellations	-	2,071	-	-
Total Revenue	51,531	37,039	60,000	60,000
Total Funds Available	451,460	413,499	371,427	231,427
Expenditures				
Encumbrances/Approval Activity	75,000	102,071	200,000	200,000
Total Expenditures/Encumbrances	75,000	102,071	200,000	200,000
Ending Balance	376,460	311,427	171,427	31,427

Numbers may not add due to rounding

Department of Commerce

T00F00.23 Maryland Economic Development Assistance Authority and Fund (MEDAAF) - Division of Business and Industry Sector Development

Program Description

The Maryland Economic Development Assistance Authority and Fund (MEDAAF) was designed to be a non-lapsing revolving loan fund to provide below market, fixed rate financing to businesses locating or expanding in priority funding areas of the State. The MEDAAF program is administered under five capabilities that address economic development opportunities for the business community and for local political jurisdictions.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	6,435,000	1,000,000	1,000,000
14 Land and Structures	13,263,234	19,000,000	24,000,000
Total Operating Expenses	<u>19,698,234</u>	<u>20,000,000</u>	<u>25,000,000</u>
Total Expenditure	<u><u>19,698,234</u></u>	<u><u>20,000,000</u></u>	<u><u>25,000,000</u></u>
Net General Fund Expenditure	13,523,234	13,823,234	0
Special Fund Expenditure	<u>6,175,000</u>	<u>6,176,766</u>	<u>25,000,000</u>
Total Expenditure	<u><u>19,698,234</u></u>	<u><u>20,000,000</u></u>	<u><u>25,000,000</u></u>

Special Fund Expenditure

T00324 Maryland Economic Development Assistance Authority and Fund	6,175,000	6,176,766	25,000,000
Total	<u>6,175,000</u>	<u>6,176,766</u>	<u>25,000,000</u>

Department of Commerce

T00F00.23 Maryland Economic Development Assistance Authority and Fund (MEDAAF)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Beginning Balance	5,336,566	234,344	14,003,224	16,094,052
Revenue				
General Funds	7,273,234	13,523,234	13,823,234	-
Loan Repayments	3,912,245	1,122,263	706,426	754,955
Loan Recoveries and Grant Repayments	68,786	4,854,052	2,450,970	2,695,457
Interest Income	182,313	165,255	177,421	119,295
Investment Income	405,090	515,737	457,982	430,622
Other Income	18,908	13,295	77,199	257,345
Brownfields Local Property Tax Contributions	3,294,415	1,720,802	4,460,807	3,405,527
Investment Liquidation	367,161	5,406,450	2,858,997	3,124,866
Canceled Encumbrances/Recissions	2,398,079	9,679,875	3,000,000	3,000,000
Total Revenue	17,920,232	37,000,962	28,013,036	13,788,068
Total Funds Available	23,256,798	37,235,305	42,016,261	29,882,120
Expenditures/Encumbrances				
Encumbrances/Approval Activity	19,457,524	19,698,234	22,500,000	25,000,000
Operating Expenses	514,897	560,821	680,504	680,504
Indirect Expenses	3,050,033	2,973,022	2,741,705	2,741,705
Total Expenditures/Encumbrances	23,022,454	23,232,080	25,922,209	28,422,209
Ending Balance of Uncommitted Funds	234,344	14,003,224	16,094,052	1,459,911

Numbers may not add due to rounding

Department of Commerce

T00F00.24 More Jobs For Marylanders Tax Credit Reserve Fund - Division of Business and Industry Sector Development

Program Description

This is a special, nonlapsing fund established under the More Jobs for Marylanders Act. This fund provides tax credits to manufacturing businesses to create jobs in qualified areas of the State. Qualified manufacturers may claim these tax credits against all taxable income resulting from the qualified project for ten tax years.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	<u>0</u>	<u>0</u>	<u>9,000,000</u>
Total Operating Expenses	<u>0</u>	<u>0</u>	<u>9,000,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>9,000,000</u></u>
Net General Fund Expenditure	<u>0</u>	<u>0</u>	<u>9,000,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>9,000,000</u></u>

Department of Commerce

T00F00.25 More Jobs For Marylanders Sales and Use Tax Credit Reserve Fund - Division of Business and Industry Sector Development

Program Description

This is a special, nonlapsing fund established under the More Jobs for Marylanders Act. This fund provides tax credits to manufacturing businesses. Qualified manufacturers may claim these tax credits against sales and use taxes collected from purchases of property and services for qualified projects.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	0	0	1,000,000
Total Operating Expenses	0	0	1,000,000
Total Expenditure	0	0	1,000,000
Net General Fund Expenditure	0	0	1,000,000
Total Expenditure	0	0	1,000,000

Department of Commerce

T00F00.42 Maryland Industrial Development Financing Authority - Division of Business and Industry Sector Development

Program Description

This program was established to promote significant economic development by providing financing support to manufacturing, industrial, and technology businesses located in or moving to Maryland. The program stimulates private sector financing of economic development by issuing bonds and providing credit enhancements that increase access to capital for small and mid-sized companies.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	7,298,532	0	0
Total Operating Expenses	7,298,532	0	0
Total Expenditure	7,298,532	0	0
Federal Fund Expenditure	7,298,532	0	0
Total Expenditure	7,298,532	0	0
Federal Fund Expenditure			
AA.T00 State Small Business Credit Initiative	7,298,532	0	0
Total	7,298,532	0	0

Department of Commerce

T00F00.42 Maryland Industrial Development Financing Authority (MIDFA)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Beginning Balance	33,889,087	31,861,198	30,375,615	28,344,623
Revenue				
Interest Income	348,966	464,456	336,914	336,914
Insurance Premiums	37,987	65,790	56,730	56,730
Issuance & Other Fees	285,994	332,721	373,233	373,233
Miscellaneous Income	22,007	40,000	487	487
Total Revenue	694,954	902,968	767,365	767,365
Total Funds Available	34,584,042	32,764,166	31,142,980	29,111,988
Expenditures				
Operating Expenses	291,108	178,195	494,087	494,087
Indirect Cost-Admin	2,464,353	2,210,355	2,304,270	2,304,270
Prior Period Operating/Indirect Adjustment	(32,617)	-	-	-
Total Expenditures/Encumbrances	2,722,844	2,388,550	2,798,357	2,798,357
Ending Balance (Before Reserve for Losses)	31,861,198	30,375,615	28,344,623	26,313,631
Prior Reserve	1,186,273	2,613,540	3,211,758	2,906,049
Additional Reserve for Loan Losses	1,427,267	598,218	(305,709)	(900,000)
Ending Reserve for Loan Losses	2,613,540	3,211,758	2,906,049	2,006,049
Ending Balance (After Reserve)	29,247,658	27,163,857	25,438,574	24,307,582

Numbers may not add due to rounding

Department of Commerce

Summary of Division of Tourism, Film, and the Arts

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	38.00	38.00	38.00
Number of Contractual Positions	19.50	21.70	21.70
Salaries, Wages and Fringe Benefits	3,883,894	3,766,474	3,705,921
Technical and Special Fees	623,393	685,775	773,705
Operating Expenses	40,455,059	34,445,690	38,084,741
Net General Fund Expenditure	41,452,788	35,682,274	39,301,635
Special Fund Expenditure	2,578,987	2,600,000	2,600,000
Federal Fund Expenditure	724,990	615,665	662,732
Reimbursable Fund Expenditure	205,581	0	0
Total Expenditure	44,962,346	38,897,939	42,564,367

Department of Commerce

T00G00.01 Office of the Assistant Secretary - Division of Tourism, Film, and the Arts

Program Description

This program works to strengthen Maryland's outstanding quality of life and encourage economic development by investing in and promoting Maryland's unique historic, cultural, and natural assets.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	540,960	515,507	491,022
03 Communications	4,301	4,287	3,451
04 Travel	10,175	12,267	11,512
07 Motor Vehicle Operation and Maintenance	6,610	8,583	8,433
08 Contractual Services	35,351	56,874	56,874
09 Supplies and Materials	3,500	1,931	4,245
10 Equipment - Replacement	10,147	0	0
11 Equipment - Additional	404	0	0
12 Grants, Subsidies, and Contributions	76,500	77,000	76,500
13 Fixed Charges	69,364	71,400	71,161
Total Operating Expenses	<u>216,352</u>	<u>232,342</u>	<u>232,176</u>
Total Expenditure	<u>757,312</u>	<u>747,849</u>	<u>723,198</u>
Net General Fund Expenditure	<u>757,312</u>	<u>747,849</u>	<u>723,198</u>
Total Expenditure	<u><u>757,312</u></u>	<u><u>747,849</u></u>	<u><u>723,198</u></u>

Department of Commerce

T00G00.02 Office of Tourism Development - Division of Tourism, Film, and the Arts

Program Description

The Maryland Office of Tourism Development (MOTD) serves as the State's official travel marketing agency, promoting Maryland attractions, accommodations, and services. Operations include advertising and communications; generating consumer interest in Maryland as a regional, national, and international travel destination; technical assistance, ensuring the marketability and consumer readiness of Maryland tourism products; outreach; and one-on-one marketing to third party distribution channels (e.g. tour operators) via domestic and international tradeshow and sales missions.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions	16.50	17.70	17.70
01 Salaries, Wages and Fringe Benefits	2,279,739	2,227,970	2,171,483
02 Technical and Special Fees	490,345	482,551	539,752
03 Communications	191,701	161,966	197,709
04 Travel	109,783	90,111	99,937
06 Fuel and Utilities	11,573	9,087	11,573
07 Motor Vehicle Operation and Maintenance	27,953	34,583	34,687
08 Contractual Services	141,097	170,706	161,275
09 Supplies and Materials	37,911	68,122	33,638
10 Equipment - Replacement	21,252	0	0
11 Equipment - Additional	8,712	0	0
12 Grants, Subsidies, and Contributions	52,875	77,000	53,425
13 Fixed Charges	273,013	276,444	272,125
Total Operating Expenses	875,870	888,019	864,369
Total Expenditure	3,645,954	3,598,540	3,575,604
Net General Fund Expenditure	3,645,954	3,598,540	3,575,604
Total Expenditure	3,645,954	3,598,540	3,575,604

Department of Commerce

T00G00.03 Maryland Tourism Development Board - Division of Tourism, Film, and the Arts

Program Description

The Board was created to advise and implement State tourism marketing and development programs in order to stimulate and promote travel and tourism in Maryland.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
03 Communications	1,051	0	0
08 Contractual Services	4,710,715	5,400,000	6,400,000
09 Supplies and Materials	5,047	0	0
12 Grants, Subsidies, and Contributions	3,888,768	3,150,000	3,150,000
Total Operating Expenses	<u>8,605,581</u>	<u>8,550,000</u>	<u>9,550,000</u>
Total Expenditure	<u><u>8,605,581</u></u>	<u><u>8,550,000</u></u>	<u><u>9,550,000</u></u>
Net General Fund Expenditure	8,100,000	8,250,000	9,250,000
Special Fund Expenditure	300,000	300,000	300,000
Reimbursable Fund Expenditure	205,581	0	0
Total Expenditure	<u><u>8,605,581</u></u>	<u><u>8,550,000</u></u>	<u><u>9,550,000</u></u>
Special Fund Expenditure			
T00319 Tourism Board Revolving Fund	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Total	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	<u>205,581</u>	<u>0</u>	<u>0</u>
Total	<u>205,581</u>	<u>0</u>	<u>0</u>

Department of Commerce

T00G00.05 Maryland State Arts Council - Division of Tourism, Film, and the Arts

Program Description

The Maryland State Arts Council (MSAC) supports the visual, literary, and performing arts by providing grants, technical assistance, and other support services to arts organizations and presenters, county arts councils, schools, Arts &, Entertainment Districts, and individual artists. MSAC also manages the Maryland Public Art Initiative, Maryland Traditions, and other programs that advance the arts across the State.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	3.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	1,063,195	1,022,997	1,043,416
02 Technical and Special Fees	133,048	203,224	233,953
03 Communications	40,420	35,802	39,722
04 Travel	40,176	40,715	50,885
06 Fuel and Utilities	11,519	11,530	11,865
07 Motor Vehicle Operation and Maintenance	625	0	0
08 Contractual Services	584,146	418,293	866,169
09 Supplies and Materials	26,468	18,559	28,371
10 Equipment - Replacement	3,254	0	0
11 Equipment - Additional	6,775	0	0
12 Grants, Subsidies, and Contributions	18,362,729	19,085,867	20,249,049
13 Fixed Charges	171,144	164,563	192,135
Total Operating Expenses	19,247,256	19,775,329	21,438,196
Total Expenditure	20,443,499	21,001,550	22,715,565
Net General Fund Expenditure	17,439,522	18,085,885	20,752,833
Special Fund Expenditure	2,278,987	2,300,000	1,300,000
Federal Fund Expenditure	724,990	615,665	662,732
Total Expenditure	20,443,499	21,001,550	22,715,565
Special Fund Expenditure			
T00313 Maryland State Arts Council Fund	278,987	300,000	300,000
T00335 Admissions and Amusement Tax	2,000,000	2,000,000	1,000,000
Total	2,278,987	2,300,000	1,300,000
Federal Fund Expenditure			
45.025 Promotion of the Arts-Partnership Agreements	724,990	615,665	662,732
Total	724,990	615,665	662,732

Department of Commerce

T00G00.06 Film Production Rebate Program - Division of Tourism, Film, and the Arts

Program Description

This program was created to retain and encourage the expansion of the film industry in Maryland. Grant recipients are chosen based on merit and economic benefit to the State. This production of films, television series, and commercials stimulates job growth, business sales, and an increased tax base.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	11,510,000	5,000,000	5,000,000
Total Operating Expenses	<u>11,510,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
Total Expenditure	<u><u>11,510,000</u></u>	<u><u>5,000,000</u></u>	<u><u>5,000,000</u></u>
Net General Fund Expenditure	<u>11,510,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
Total Expenditure	<u><u>11,510,000</u></u>	<u><u>5,000,000</u></u>	<u><u>5,000,000</u></u>

Department of Commerce

T00G00.08 Preservation of Cultural Arts Program - Division of Tourism, Film, and the Arts

Program Description

This program provides emergency grants to eligible cultural arts organizations, including museums or similar entities to prevent the closure or termination of a cultural arts organization.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	0	0	1,000,000
Total Operating Expenses	0	0	1,000,000
Total Expenditure	0	0	1,000,000
Special Fund Expenditure	0	0	1,000,000
Total Expenditure	0	0	1,000,000
Special Fund Expenditure			
T00328 Preservation of Cultural Arts	0	0	1,000,000
Total	0	0	1,000,000

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
T00 - Department of Commerce						
T00A00 - Office of the Secretary						
T00A0001 - Office of the Secretary						
Admin Prog Mgr I	2.00	163,949	2.00	137,004	2.00	137,004
Dep Secy Dept Commerce	1.00	152,816	1.00	153,000	1.00	153,000
Designated Admin Mgr Senior IV	1.00	129,662	1.00	129,672	1.00	129,672
Exec Assoc I	2.00	101,873	2.00	102,699	2.00	102,699
Exec Assoc III	1.00	75,158	1.00	65,625	1.00	65,625
Internal Auditor Officer	1.00	62,612	1.00	61,983	1.00	61,983
Prgm Mgr IV	1.00	100,815	1.00	101,786	1.00	101,786
Secy Dept Commerce	1.00	175,250	1.00	175,462	1.00	175,462
Total T00A0001	10.00	962,135	10.00	927,231	10.00	927,231
T00A0002 - Office of Policy and Research						
Administrator I	1.00	60,911	1.00	61,497	1.00	61,497
Administrator III	1.00	43,626	1.00	78,568	1.00	78,568
Administrator IV	1.00	70,602	1.00	70,607	1.00	70,607
Administrator V	3.00	225,574	3.00	242,756	3.00	242,756
Administrator VI	2.00	187,305	2.00	187,315	2.00	187,315
Industrial Dev Representative	2.00	170,793	2.00	170,802	2.00	170,802
Prgm Mgr Senior IV	1.00	134,744	1.00	134,749	1.00	134,749
Total T00A0002	11.00	893,555	11.00	946,294	11.00	946,294
T00A0003 - Office of the Attorney General						
Admin Aide OAG	1.00	50,996	1.00	32,364	1.00	32,364
Admin Officer II OAG	1.00	24,959	1.00	54,026	1.00	54,026
Administrator II OAG	1.00	73,588	1.00	73,593	1.00	73,593
Asst Attorney General VII	4.00	283,753	4.00	430,953	4.00	430,953
Asst Attorney General VIII	1.00	118,193	1.00	118,197	1.00	118,197
Div Dir Ofc Atty General	1.00	134,744	1.00	134,749	1.00	134,749
Paralegal II OAG	1.00	50,735	1.00	51,209	1.00	51,209
Total T00A0003	10.00	736,968	10.00	895,091	10.00	895,091
T00A0006 - Division of Marketing and Communications						
Admin Officer I	1.00	52,611	1.00	52,596	1.00	52,596
Admin Officer III	1.00	62,768	1.00	63,371	1.00	63,371
Administrator I	2.00	92,880	2.00	109,845	2.00	109,845
Administrator II	4.00	267,455	4.00	268,061	4.00	268,061
Administrator III	4.00	302,844	4.00	305,502	4.00	305,502
Prgm Mgr II	1.00	86,080	1.00	86,087	1.00	86,087
Prgm Mgr III	1.00	97,200	1.00	97,203	1.00	97,203
Prgm Mgr Senior I	1.00	102,900	1.00	100,660	1.00	100,660
Prgm Mgr Senior IV	1.00	122,017	1.00	129,672	1.00	129,672
Pub Affairs Officer II	1.00	42,666	1.00	50,506	1.00	50,506
Total T00A0006	17.00	1,229,421	17.00	1,263,503	17.00	1,263,503
T00A0007 - Office of International Investment and Trade						
Administrator V	1.00	87,723	1.00	87,729	1.00	87,729
Agency Grants Spec II	1.00	60,428	1.00	61,009	1.00	61,009
Industrial Dev Officer II	1.00	57,722	1.00	58,276	1.00	58,276
Industrial Dev Representative	1.00	85,395	1.00	85,401	1.00	85,401
Industrial Dev Supervisor	3.00	262,091	3.00	266,594	3.00	266,594
Prgm Mgr Senior IV	1.00	120,136	1.00	124,789	1.00	124,789
Total T00A0007	8.00	673,495	8.00	683,798	8.00	683,798

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
T00A0008 - Division of Administration and Technology						
Admin Officer I	2.00	103,351	2.00	103,788	2.00	103,788
Admin Officer II	1.00	46,987	1.00	47,425	1.00	47,425
Admin Officer III	1.00	65,825	1.00	65,827	1.00	65,827
Admin Prog Mgr III	1.00	97,200	1.00	97,203	1.00	97,203
Admin Prog Mgr IV	1.00	99,861	1.00	99,869	1.00	99,869
Admin Spec III	1.00	46,395	1.00	47,569	1.00	47,569
Administrator I	3.00	134,360	2.00	124,173	2.00	124,173
Administrator II	1.00	72,887	1.00	73,593	1.00	73,593
Administrator III	1.00	65,518	1.00	66,151	1.00	66,151
Administrator IV	0.20	18,811	0.00	0	0.00	0
Administrator V	1.00	74,122	1.00	73,946	1.00	73,946
Administrator VI	1.00	97,200	1.00	97,203	1.00	97,203
Agency Budget Spec II	0.00	0	1.00	41,358	1.00	41,358
Agency Procurement Spec Supv	1.00	65,620	1.00	65,625	1.00	65,625
Fiscal Accounts Clerk II	1.00	21,437	1.00	31,858	1.00	31,858
Fiscal Accounts Clerk Manager	0.70	49,181	0.00	0	0.00	0
Fiscal Accounts Technician II	0.30	14,786	1.00	35,980	1.00	35,980
Fiscal Services Admin III	0.80	52,329	1.00	71,172	1.00	71,172
HR Administrator I	1.00	77,073	1.00	77,078	1.00	77,078
HR Director III	1.00	115,950	1.00	115,959	1.00	115,959
HR Officer I	1.00	54,964	1.00	55,491	1.00	55,491
HR Officer II	1.00	56,458	1.00	56,999	1.00	56,999
IT Functional Analyst II	1.00	52,840	1.00	52,846	1.00	52,846
IT Programmer Analyst I	1.00	65,729	1.00	66,363	1.00	66,363
IT Programmer Analyst II	1.00	64,991	1.00	65,625	1.00	65,625
IT Programmer Analyst Lead/Advanced	1.00	68,718	1.00	68,723	1.00	68,723
Prgm Mgr Senior II	2.00	220,156	2.00	221,192	2.00	221,192
Prgm Mgr Senior IV	1.00	129,082	1.00	134,749	1.00	134,749
Total T00A0008	29.00	2,031,831	29.00	2,057,765	29.00	2,057,765
T00A0009 - Office of Military and Federal Affairs						
Administrator I	3.00	117,508	3.00	202,027	2.00	131,762
Industrial Dev Representative	1.00	44,453	1.00	85,401	1.00	85,401
Management Assoc	1.00	44,136	1.00	44,545	1.00	44,545
Prgm Mgr IV	1.00	97,981	1.00	97,988	1.00	97,988
Prgm Mgr Senior IV	1.00	134,744	1.00	134,749	1.00	134,749
Total T00A0009	7.00	438,822	7.00	564,710	6.00	494,445
Total T00A00-Office of the Secretary	92.00	6,966,227	92.00	7,338,392	91.00	7,268,127
T00F00 - Division of Business and Industry Sector Development						
T00F0001 - Managing Director of Business and Industry Sector Development						
Administrator VII	1.00	105,251	1.00	103,743	1.00	103,743
Exec VIII	1.00	137,534	1.00	137,700	1.00	137,700
Management Associate	1.00	56,187	1.00	56,725	1.00	56,725
Total T00F0001	3.00	298,972	3.00	298,168	3.00	298,168
T00F0002 - Office of Biohealth						
Admin Officer III	1.00	10,866	0.00	0	0.00	0
Industrial Dev Representative	0.00	0	1.00	53,193	1.00	53,193
Industrial Dev Supervisor	1.00	91,100	1.00	91,107	1.00	91,107
Office Secy III	1.00	20,650	1.00	30,472	1.00	30,472
Prgm Mgr Senior I	2.00	214,293	2.00	215,296	2.00	215,296

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Prgm Mgr Senior IV	1.00	128,425	1.00	129,672	1.00	129,672
Total T00F0002	6.00	465,334	6.00	519,740	6.00	519,740
T00F0004 - Office of Business Development						
Administrator III	1.00	80,075	1.00	80,078	1.00	80,078
Administrator V	1.00	86,081	1.00	86,087	1.00	86,087
Industrial Dev Representative	12.00	903,504	12.00	934,351	12.00	934,351
Industrial Dev Supervisor	1.00	91,104	1.00	91,107	1.00	91,107
Management Assoc	1.00	58,050	1.00	57,808	1.00	57,808
Prgm Mgr IV	2.00	193,703	2.00	194,570	2.00	194,570
Prgm Mgr Senior I	1.00	98,432	1.00	100,660	1.00	100,660
Prgm Mgr Senior II	1.00	72,380	1.00	73,612	1.00	73,612
Prgm Mgr Senior IV	1.00	117,812	1.00	117,821	1.00	117,821
Total T00F0004	21.00	1,701,141	21.00	1,736,094	21.00	1,736,094
T00F0005 - Office of Strategic Industries and Entrepreneurship						
Exec Assoc II	1.00	55,043	1.00	55,491	1.00	55,491
Industrial Dev Representative	2.00	229,021	3.00	242,774	3.00	242,774
Prgm Mgr Senior I	2.00	124,045	1.00	106,581	1.00	106,581
Prgm Mgr Senior IV	1.00	91,636	1.00	109,151	1.00	109,151
Total T00F0005	6.00	499,745	6.00	513,997	6.00	513,997
T00F0006 - Office of Cybersecurity and Aerospace						
Administrator V	1.00	87,722	1.00	87,729	1.00	87,729
Industrial Dev Supervisor	1.00	39,433	1.00	91,107	1.00	91,107
Prgm Mgr Senior IV	1.00	122,408	1.00	122,417	1.00	122,417
Total T00F0006	3.00	249,563	3.00	301,253	3.00	301,253
T00F0008 - Office of Finance Programs						
Accountant Advanced	1.00	38,024	1.00	50,915	1.00	50,915
Administrator I	3.00	112,450	3.00	178,085	3.00	178,085
Administrator II	3.00	164,661	2.00	137,824	2.00	137,824
Administrator III	2.00	139,454	3.00	219,947	3.00	219,947
Administrator IV	6.00	493,607	6.00	499,822	6.00	499,822
Administrator V	1.00	74,011	1.00	91,107	1.00	91,107
Exec Assoc I	1.00	61,298	1.00	60,530	1.00	60,530
Fiscal Services Officer II	1.00	60,234	1.00	60,815	1.00	60,815
Management Associate	1.00	51,609	1.00	51,612	1.00	51,612
Prgm Mgr Senior II	4.00	464,987	4.00	466,116	4.00	466,116
Prgm Mgr Senior IV	1.00	134,744	1.00	129,672	1.00	129,672
Total T00F0008	24.00	1,795,079	24.00	1,946,445	24.00	1,946,445
Total T00F00-Division of Business and Industry Sector Development	63.00	5,009,834	63.00	5,315,697	63.00	5,315,697
T00G00 - Division of Tourism, Film, and the Arts						
T00G0001 - Office of the Assistant Secretary						
Admin Officer III	1.00	40,863	1.00	41,358	1.00	41,358
Administrator III	1.00	78,562	1.00	78,568	1.00	78,568
Administrator VII	1.00	101,778	1.00	101,786	1.00	101,786
Exec VIII	1.00	133,365	1.00	133,525	1.00	133,525
Total T00G0001	4.00	354,568	4.00	355,237	4.00	355,237
T00G0002 - Office of Tourism Development						
Admin Aide	1.00	45,956	1.00	46,350	1.00	46,350
Admin Officer II	1.00	56,092	1.00	56,108	1.00	56,108

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Admin Officer III	3.00	153,882	3.00	169,148	3.00	169,148
Admin Spec II	1.00	44,903	1.00	44,681	1.00	44,681
Administrator I	4.70	303,023	5.00	298,433	5.00	298,433
Administrator II	3.30	253,947	3.00	218,041	3.00	218,041
Administrator III	2.00	121,016	2.00	143,229	2.00	143,229
Administrator IV	1.00	82,241	1.00	82,247	1.00	82,247
Administrator V	2.00	172,192	2.00	173,879	2.00	173,879
Management Associate	1.00	55,134	1.00	55,662	1.00	55,662
Prgm Mgr Senior I	1.00	103,568	1.00	104,567	1.00	104,567
Travel Information Aide II	1.00	40,775	1.00	40,916	1.00	40,916
Webmaster II	1.00	64,959	1.00	65,625	1.00	65,625
Total T00G0002	23.00	1,497,688	23.00	1,498,886	23.00	1,498,886
T00G0005 - Maryland State Arts Council						
Accountant Advanced	1.00	58,087	1.00	58,091	1.00	58,091
Admin Officer II	1.00	56,637	1.00	57,182	1.00	57,182
Admin Spec II	1.00	49,012	1.00	48,980	1.00	48,980
Administrator I	3.00	179,471	3.00	203,014	3.00	203,014
Administrator II	2.00	140,411	2.00	141,768	2.00	141,768
Agency Grants Spec II	1.00	54,647	1.00	63,371	1.00	63,371
Management Associate	1.00	45,709	1.00	45,366	1.00	45,366
Prgm Mgr Senior I	1.00	123,467	1.00	110,729	1.00	110,729
Total T00G0005	11.00	707,441	11.00	728,501	11.00	728,501
Total T00G00-Division of Tourism, Film, and the Arts	38.00	2,559,697	38.00	2,582,624	38.00	2,582,624
Total T00 Department of Commerce	193.00	14,535,758	193.00	15,236,713	192.00	15,166,448

Maryland Technology Development Corporation

MISSION

To facilitate the creation and foster the growth of businesses throughout all regions of the State through the commercialization of technology; to be Maryland's leading source of funding for technology transfer and development programs and entrepreneurial business assistance; to respond to the needs of the research and development community by establishing and managing programs that fill gaps in the innovation process, focusing on those critical areas where the organization can add unique value; and operating in partnership with other organizations through a flexible, technically-oriented professional staff.

VISION

Maryland will become internationally recognized as one of the premier 21st century locations for technology and technology-based economic development.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase technology transfer and commercialization.

- Obj. 1.1 Encourage collaboration between research institutions and early-stage companies.
- Obj. 1.2 Manage the Maryland Stem Cell Research Fund and work with the Maryland Stem Cell Commission.
- Obj. 1.3 Manage the Maryland Innovation Initiative and work with the Maryland Innovation Initiative Board of Directors.
- Obj. 1.4 Manage the Cybersecurity Investment Fund to build upon the cybersecurity assets of the region.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Technology Commercialization Fund awards	18	20	21	22	22	20	20
Stem Cell Research Fund proposals received	180	180	173	166	160	160	160
Stem Cell Research Fund projects awarded	36	36	29	26	27	25	25
Maryland Innovation Initiative proposals received	100	125	119	100	100	100	100
Maryland Innovation Initiative projects awarded	29	62	46	46	47	40	40
Number of Maryland Innovation Initiative start-up companies	8	8	12	15	13	10	10
Cybersecurity proposals received	N/A	N/A	16	20	22	24	24
Cybersecurity projects awarded	N/A	N/A	8	8	8	8	8

Goal 2. Increase the future financial viability of start-up companies.

- Obj. 2.1 Assist start-up companies to receive downstream funding.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Cumulative amount of downstream funding leveraged by TEDCO							
Maryland Technology Commercialization Fund (millions)	\$632	\$670	\$749	\$952	\$1,000	\$1,002	\$1,004

T50

<http://tedco.md/>

Maryland Technology Development Corporation

Goal 3. Assist in the creation and success of high technology firms within Maryland.

Obj. 3.1 Approve financing and seed capital investments for emerging high technology businesses.

Obj. 3.2 Manage the active financing and seed capital investments provided to emerging high technology businesses.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Enterprise Investment Fund (EIF) investments approved	27	30	8	3	4	4	4
Amount of EIF investments in small tech businesses (millions)	\$8.4	\$8.8	\$4.6	\$2.0	\$4.5	\$4.5	\$4.5
Amount of private investment leveraged by EIF investments (millions)	\$23.2	\$42.1	\$76.9	\$89.1	\$95.0	\$89.0	\$89.0
Number of technology investment companies in the active EIF portfolio	115	129	130	85	89	93	97

Maryland Technology Development Corporation

Summary of Maryland Technology Development Corporation

	2017 Actual	2018 Appropriation	2019 Allowance
Operating Expenses	26,812,012	26,822,060	27,188,639
Net General Fund Expenditure	19,467,480	19,474,480	19,474,480
Special Fund Expenditure	7,344,532	7,347,580	7,714,159
Total Expenditure	<u>26,812,012</u>	<u>26,822,060</u>	<u>27,188,639</u>

Maryland Technology Development Corporation

T50T01.01 Technology Development, Transfer and Commercialization

Program Description

TEDCO administers the Maryland Technology Incubator Program, which promotes entrepreneurship and the creation of jobs in technology-related industries by establishing and operating effective incubators throughout the State that provide adequate programs and physical space designed and intended to increase or accelerate business success in the field of technology.

	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Estimated
Grant Allocation			
Salaries and Wages	2,147,235	2,150,000	2,150,000
Contractual Services	177,553	170,000	170,000
Equipment	9,582	10,000	10,000
Other Operating Costs	1,238,822	1,243,192	1,243,192
Life Science Investment Fund	1,101,288	1,001,288	1,001,288
Total	<u>4,674,480</u>	<u>4,574,480</u>	<u>4,574,480</u>

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	<u>4,674,480</u>	<u>4,574,480</u>	<u>4,574,480</u>
Total Operating Expenses	<u>4,674,480</u>	<u>4,574,480</u>	<u>4,574,480</u>
Total Expenditure	<u><u>4,674,480</u></u>	<u><u>4,574,480</u></u>	<u><u>4,574,480</u></u>
Net General Fund Expenditure	<u>4,674,480</u>	<u>4,574,480</u>	<u>4,574,480</u>
Total Expenditure	<u><u>4,674,480</u></u>	<u><u>4,574,480</u></u>	<u><u>4,574,480</u></u>

Maryland Technology Development Corporation

T50T01.03 Maryland Stem Cell Research Fund

Program Description

The Stem Cell Research Fund supports stem cell research and development at Maryland's research universities and private sector research corporations. The Maryland Stem Cell Commission has established an independent scientific peer review committee that reviews, evaluates, ranks, and rates research proposals for State-funded stem cell research based on procedures and guidelines established by the Commission and in a manner that gives due consideration to the scientific, medical, and ethical implications of the research.

Appropriation Statement

	2017	2018	2019
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	9,093,000	8,200,000	8,200,000
Total Operating Expenses	<u>9,093,000</u>	<u>8,200,000</u>	<u>8,200,000</u>
Total Expenditure	<u><u>9,093,000</u></u>	<u><u>8,200,000</u></u>	<u><u>8,200,000</u></u>
Net General Fund Expenditure	9,093,000	8,200,000	8,200,000
Total Expenditure	<u><u>9,093,000</u></u>	<u><u>8,200,000</u></u>	<u><u>8,200,000</u></u>

Maryland Technology Development Corporation

T50T01.04 Maryland Innovation Initiative

Program Description

The purpose of the Maryland Innovation Initiative is to promote the commercialization of research conducted in participating universities, encourage qualifying universities to partner on commercialization proposals, strategies, and funding sources, including with federal laboratories located in Maryland; and facilitate technology transfer from university labs to start-up companies.

Appropriation Statement

	2017	2018	2019
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	4,800,000	4,800,000	4,800,000
Total Operating Expenses	<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
Total Expenditure	<u><u>4,800,000</u></u>	<u><u>4,800,000</u></u>	<u><u>4,800,000</u></u>
Net General Fund Expenditure	<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
Total Expenditure	<u><u>4,800,000</u></u>	<u><u>4,800,000</u></u>	<u><u>4,800,000</u></u>

Maryland Technology Development Corporation

T50T01.05 Cybersecurity Investment Fund

Program Description

The purpose of the Cybersecurity Investment Fund is to provide seed/early-stage investments in emerging technology companies to encourage the development of new cybersecurity technologies and product development.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	900,000	900,000	900,000
Total Operating Expenses	900,000	900,000	900,000
Total Expenditure	900,000	900,000	900,000
Net General Fund Expenditure	900,000	900,000	900,000
Total Expenditure	900,000	900,000	900,000

Maryland Technology Development Corporation

T50T01.06 Enterprise Investment Fund Administration

Program Description

This program reflects administrative expenditures for the Enterprise Investment Fund, also known as the Maryland Venture Fund (MVF). The MVF was developed to make equity investments in early-stage enterprises located in the State or willing to move to the State. MVF activities are provided through six types of program activity: the Enterprise Investment Fund, the Challenge Investment Program, the Enterprise Venture Capital Limited Partnership Fund, the InvestMaryland Fund, the Maryland/Israel Development Fund, and the Federal Information Processing Standard Certification Grant Program.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
08 Contractual Services	12,093	15,141	13,440
12 Grants, Subsidies, and Contributions	1,332,439	1,332,439	1,700,719
Total Operating Expenses	<u>1,344,532</u>	<u>1,347,580</u>	<u>1,714,159</u>
Total Expenditure	<u><u>1,344,532</u></u>	<u><u>1,347,580</u></u>	<u><u>1,714,159</u></u>
Special Fund Expenditure	1,344,532	1,347,580	1,714,159
Total Expenditure	<u><u>1,344,532</u></u>	<u><u>1,347,580</u></u>	<u><u>1,714,159</u></u>
Special Fund Expenditure			
T00311 Maryland Enterprise Fund (MEF)	<u>1,344,532</u>	<u>1,347,580</u>	<u>1,714,159</u>
Total	<u><u>1,344,532</u></u>	<u><u>1,347,580</u></u>	<u><u>1,714,159</u></u>

Maryland Technology Development Corporation

T50T01.07 Capital - Enterprise Investment Fund

Program Description

This program reflects disbursements from the Enterprise Investment Fund, also known as the Maryland Venture Fund (MVF). The disbursements are investments in emerging high-technology businesses which are either located in or relocating to the State. Investments may be in the form of equity, convertible debt or limited partnership interests, and venture capital investments. The Challenge Investment Program provides early stage technology companies with seed financing in the form of an investment tied to a contingent royalty repayment agreement. Investments are based on the market potential of the technology.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	6,000,000	6,000,000	6,000,000
Total Operating Expenses	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
Total Expenditure	<u><u>6,000,000</u></u>	<u><u>6,000,000</u></u>	<u><u>6,000,000</u></u>
Special Fund Expenditure	6,000,000	6,000,000	6,000,000
Total Expenditure	<u><u>6,000,000</u></u>	<u><u>6,000,000</u></u>	<u><u>6,000,000</u></u>
Special Fund Expenditure			
T00311 Maryland Enterprise Fund (MEF)	6,000,000	6,000,000	6,000,000
Total	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>

Maryland Technology Development Corporation

T50T01.07 Capital - Enterprise Investment Fund

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Beginning Balance	18,004,162	15,081,738	12,430,576	8,930,576
Revenue				
Federal SSBCI Funds	-	7,270,706	-	-
InvestMaryland Revenue	6,054,354	6,000,000	6,000,000	6,000,000
Equity Investment Earnings	1,694,816	1,690,678	1,500,000	1,500,000
Royalties	309,934	-	-	-
Interest Income on Balance	300,024	379,835	250,000	250,000
Loan Repayments	267,733	248,310	200,000	200,000
Total Revenue	8,626,861	15,589,529	7,950,000	7,950,000
Total Funds Available	26,631,023	30,671,267	20,380,576	16,880,576
Expenditures/Encumbrances				
Enterprise Investments/Grants Encumbrance	100,000	-	-	-
InvestMaryland - VC Investments	6,488,443	7,333,226	6,000,000	6,000,000
InvestMaryland - Direct Investments	494,000	7,128,307	1,750,000	1,750,000
SSBCI Activity	2,692,000	2,205,649	2,000,000	2,000,000
Operating Expenses	1,215,846	1,340,282	1,450,000	1,450,000
Indirect Expenses	558,996	233,227	250,000	250,000
Total Expenditures/Encumbrances	11,549,285	18,240,691	11,450,000	11,450,000
Ending Balance	15,081,738	12,430,576	8,930,576	5,430,576

Numbers may not add due to rounding

Maryland Technology Development Corporation

T50T01.08 Second Stage Business Incubator

Program Description

The Second Stage Business Incubator, also known as the Gap Investment Fund, makes disbursements to start-up technology-based companies that are in need of capital to grow their businesses in Maryland. The disbursements are matched by investments the company has received from other sources. The purpose of this Fund is to help bridge the gap between seed funding and venture capital investments. Companies use Gap Investment Funds to employ new staff to grow and become more firmly established in Maryland.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	0	1,000,000	1,000,000
Total Operating Expenses	0	1,000,000	1,000,000
Total Expenditure	0	1,000,000	1,000,000
Net General Fund Expenditure	0	1,000,000	1,000,000
Total Expenditure	0	1,000,000	1,000,000

ENVIRONMENT

Department of the Environment

Office of the Secretary

Operational Services Administration

Water and Science Administration

Land and Materials Administration

Air and Radiation Administration

Coordinating Offices

Maryland Environmental Service

Maryland Department of the Environment

MISSION

To protect and restore the environment for the health and well-being of all Marylanders.

VISION

Healthy, vibrant and sustainable communities and ecosystems in Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide excellent customer service and community outreach.

- Obj. 1.1 Respond to 75 percent of Public Information Act (PIA) requests within 30 days of receipt.
- Obj. 1.2 Meet permit turnaround times for 90 percent of the permits processed.
- Obj. 1.3 Respond to environmental emergencies to reduce risk to public health and the environment.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of PIA responses issued within 30 days	65%	80%	85%	73%	88%	90%	95%
Percentage of permits processed within applicable standard time	82.1%	90.6%	92.1%	95.3%	96.0%	90.0%	90.0%
Number of environmental emergencies responded to	571	537	492	441	473	502	515

Goal 2. Manage air quality and emissions for maximum protection of human health and the environment.

- Obj. 2.1 Achieve attainment with the eight-hour ozone and PM2.5 standards in the Baltimore and Washington metropolitan areas and Cecil County.
- Obj. 2.2 Reduce greenhouse gas (GHG) emissions.
- Obj. 2.3 Reduce emissions of criteria pollutants from power plants.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of exceedances of the eight-hour ozone standard	9	5	8	26	23	20	19
Amount of GHG (in million tons per year) emitted from power plants	20.0	22.0	18.6	18.4	18.2	17.8	17.6
Amount of criteria pollutants (in thousand tons per year) emitted from power plants	42	45	39	31	30	29	28

Maryland Department of the Environment

Goal 3. Reduce Maryland citizens' exposure to hazards.

- Obj. 3.1 Improve the initial significant compliance rate at radiation machine facilities to at least 80 percent.
- Obj. 3.2 Reduce the freshwater fish tissue concentrations of mercury in all sampled areas to 0.30 mg per kg or less.
- Obj. 3.3 Ensure that Maryland shellfish are harvested from waters that are clean enough to meet National Shellfish Sanitation Program requirements.
- Obj. 3.4 Reduce the number of elevated blood lead levels found.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of inspected radiation machines in initial compliance	77%	80%	82%	81%	89%	89%	90%
¹ Five-year median fish tissue concentrations of mercury	0.26	0.27	0.27	0.26	0.26	0.26	0.26
² Percent of required shellfish waters sampling achieved	79%	80%	82%	81%	81%	81%	81%
² Number of children tested for elevated blood lead	110,082	109,031	110,217	118,619	123,000	124,200	126,000
² Reported exceedances of elevated blood lead standard	371	355	377	355	250	200	180

Goal 4. Protect water resources and ensure safe and adequate supplies of drinking water.

- Obj. 4.1 Achieve 60 percent of Maryland's Chesapeake Bay nitrogen and phosphorus reduction goals by 2017, and 100 percent by 2025 (45.48 million lbs. nitrogen target by 2017 and 41.17 million lbs. by 2025; 3.01 million lbs. phosphorus target by 2017 and 2.81 million lbs. by 2025).
- Obj. 4.2 Reduce the volume of sewage overflows by an amount equal to a 50 percent reduction of the three-year average amount (2002, 2003, 2004: 521,761,000 gallons).
- Obj. 4.3 Ensure that of the Maryland population served by public community water systems, at least 97 percent are served by systems that are in compliance with all drinking water regulations for which the department has received EPA's delegated authority approval (primacy).
- Obj. 4.4 Complete all federally-required Total Maximum Daily Load (TMDL) analyses to address 303d impaired waters listings.
- Obj. 4.5 Maintain 80 percent significant compliance with groundwater standards for all active municipal solid waste landfills each year.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
² Annual Maryland nitrogen load to Bay (million lbs)	47.57	49.81	48.09	47.47	45.48	44.94	44.40
² Annual Maryland phosphorus load to Bay (million lbs)	2.99	2.92	2.80	2.80	2.80	2.80	2.80
Percent change in gallons of actual sewage overflow during the most recent consecutive three-year average compared to the FY2002-2004 three-year average amount of 521,761,000	-15%	-40%	-48%	-61%	-67%	-57%	-46%
Of the Maryland population served by public community water systems, percent served by systems that are in compliance with all drinking water regulations for which the department has primacy	98%	96%	90%	98%	99%	98%	98%
Percent of total required listings addressed from the schedule of 2016-2022 TMDL priority waters	N/A	N/A	N/A	5%	6%	29%	44%
Percentage of municipal solid waste landfills in significant compliance with groundwater standards	91%	85%	90%	90%	90%	90%	90%

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<http://www.mde.state.md.us/>

Maryland Department of the Environment

Goal 5. Support and track sustainable materials management and waste reduction.

Obj. 5.1 Reduce the quantity of waste disposed, per person, per year.

Obj. 5.2 Increase diversion of organic materials from disposal by increasing the number of permitted composting facilities and increasing the quantity of organic materials recycled annually.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Statewide Maryland Recycling Act (MIRA) recycling rate	44.48%	43.51%	44.05%	42.91%	44.07%	44.52%	44.96%
MIRA waste disposed, per capita (tons)	N/A	N/A	N/A	0.66	0.62	0.62	0.61
Number of permitted composting facilities	N/A	N/A	N/A	12	18	20	21
Quantity of organic materials recycled (tons)	N/A	N/A	N/A	975,822	990,829	1,003,876	1,017,015

NOTES

¹ Data for 2016 and 2017 is estimated.

² Data for 2017 is estimated.

Department of the Environment

Summary of Department of the Environment

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	894.00	893.00	893.00
Number of Contractual Positions	37.44	49.50	48.50
Salaries, Wages and Fringe Benefits	86,065,588	84,443,561	84,714,736
Technical and Special Fees	1,736,764	2,045,931	1,976,851
Operating Expenses	322,416,943	319,330,094	363,475,035
Net General Fund Expenditure	29,885,460	29,196,086	30,415,623
Special Fund Expenditure	292,848,128	286,111,670	321,083,678
Federal Fund Expenditure	74,210,900	74,199,373	75,827,764
Reimbursable Fund Expenditure	13,274,807	16,312,457	22,839,557
Total Expenditure	410,219,295	405,819,586	450,166,622

Department of the Environment

Summary of Office of the Secretary

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	1.30	2.00	2.00
Salaries, Wages and Fringe Benefits	1,627,073	1,698,398	1,592,204
Technical and Special Fees	61,616	87,033	86,122
Operating Expenses	264,148,303	240,090,236	283,555,458
Net General Fund Expenditure	1,060,731	1,438,192	1,408,350
Special Fund Expenditure	210,570,103	187,770,503	220,950,164
Federal Fund Expenditure	44,921,158	43,381,972	44,020,173
Reimbursable Fund Expenditure	9,285,000	9,285,000	18,855,097
Total Expenditure	265,836,992	241,875,667	285,233,784

Department of the Environment

U00A01.01 Office of the Secretary - Office of the Secretary

Program Description

The Office of the Secretary provides direction and establishes State environmental policies to be implemented by the operating units. Functions in this program include internal MDE-SERV and MFR programs. Data is used to manage for improved effectiveness and efficiency; internal and external audits; policy and planning coordination; enforcement and compliance policy coordination; operations oversight; intergovernmental relations relating to regulations and legislation; environmental justice coordination; and equal opportunity in employment.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	1.30	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,627,073	1,698,398	1,592,204
02 Technical and Special Fees	61,616	87,033	86,122
03 Communications	9,356	8,005	8,832
04 Travel	11,708	1,000	1,000
07 Motor Vehicle Operation and Maintenance	9,032	11,756	11,094
08 Contractual Services	472,075	517,806	543,311
09 Supplies and Materials	2,095	2,678	1,376
10 Equipment - Replacement	8,448	0	0
13 Fixed Charges	54,349	48,991	59,845
Total Operating Expenses	567,063	590,236	625,458
Total Expenditure	2,255,752	2,375,667	2,303,784
Net General Fund Expenditure	877,461	938,192	908,350
Special Fund Expenditure	484,103	669,503	670,164
Federal Fund Expenditure	894,188	767,972	720,173
Reimbursable Fund Expenditure	0	0	5,097
Total Expenditure	2,255,752	2,375,667	2,303,784
Special Fund Expenditure			
U00311 Special Indirect Cost Recoveries	484,103	669,503	670,164
Total	484,103	669,503	670,164
Federal Fund Expenditure			
AA.U00 Federal Indirect Cost Recoveries	894,188	767,972	720,173
Total	894,188	767,972	720,173
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	0	0	5,097
Total	0	0	5,097

Department of the Environment

U00A01.03 Capital Appropriation - Water Quality Revolving Loan Fund - Office of the Secretary

Program Description

This program provides funds for low interest loans to Maryland's local jurisdictions and private entities for capital projects that improve water quality. These projects include upgrades and expansions to wastewater treatment plants, interceptors and collectors, pump stations, capping of old landfills, and creation of storm water management facilities. State funds are required to provide the 20% match to the federal funds.

Appropriation Statement		2017 Actual	2018 Appropriation	2019 Allowance
14	Land and Structures	129,448,000	130,000,000	156,600,000
	Total Operating Expenses	129,448,000	130,000,000	156,600,000
	Total Expenditure	<u>129,448,000</u>	<u>130,000,000</u>	<u>156,600,000</u>
	Special Fund Expenditure	89,248,000	91,222,000	110,400,000
	Federal Fund Expenditure	33,737,000	32,315,000	33,000,000
	Reimbursable Fund Expenditure	6,463,000	6,463,000	13,200,000
	Total Expenditure	<u>129,448,000</u>	<u>130,000,000</u>	<u>156,600,000</u>
Special Fund Expenditure				
	U00335 Water Quality Financing Administration Capital Projects	89,248,000	91,222,000	110,400,000
	Total	<u>89,248,000</u>	<u>91,222,000</u>	<u>110,400,000</u>
Federal Fund Expenditure				
	66.458 Capitalization Grants for Clean Water State Revolving Funds	33,737,000	32,315,000	33,000,000
	Total	<u>33,737,000</u>	<u>32,315,000</u>	<u>33,000,000</u>
Reimbursable Fund Expenditure				
	U00901 Maryland Department of the Environment-Capital Programs	6,463,000	6,463,000	13,200,000
	Total	<u>6,463,000</u>	<u>6,463,000</u>	<u>13,200,000</u>

Department of the Environment

U00A01.04 Capital Appropriation - Hazardous Substance Clean-Up Program - Office of the Secretary

Program Description

This program provides funding for State participation in the Federal Comprehensive Response, Compensation and Liability Act Program (Superfund). In addition the State funds are utilized to clean up other uncontrolled waste sites within the State which do not qualify for federal funding, but which pose a substantial threat to public health and the environment where there is no viable financially responsible party.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
08 Contractual Services	183,270	500,000	500,000
Total Operating Expenses	<u>183,270</u>	<u>500,000</u>	<u>500,000</u>
Total Expenditure	<u><u>183,270</u></u>	<u><u>500,000</u></u>	<u><u>500,000</u></u>
Net General Fund Expenditure	<u>183,270</u>	<u>500,000</u>	<u>500,000</u>
Total Expenditure	<u><u>183,270</u></u>	<u><u>500,000</u></u>	<u><u>500,000</u></u>

Department of the Environment

U00A01.05 Capital Appropriation - Drinking Water Revolving Loan Fund - Office of the Secretary

Program Description

This program provides funds for low-interest loans to local jurisdictions and private entities throughout the State for drinking water capital projects. State funds are required to provide the 20% match to the federal funds.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
12	Grants, Subsidies, and Contributions	300,000	0	0
14	Land and Structures	<u>23,449,970</u>	<u>26,000,000</u>	<u>32,830,000</u>
	Total Operating Expenses	<u>23,749,970</u>	<u>26,000,000</u>	<u>32,830,000</u>
	Total Expenditure	<u><u>23,749,970</u></u>	<u><u>26,000,000</u></u>	<u><u>32,830,000</u></u>
	Special Fund Expenditure	10,638,000	12,879,000	16,880,000
	Federal Fund Expenditure	10,289,970	10,299,000	10,300,000
	Reimbursable Fund Expenditure	<u>2,822,000</u>	<u>2,822,000</u>	<u>5,650,000</u>
	Total Expenditure	<u><u>23,749,970</u></u>	<u><u>26,000,000</u></u>	<u><u>32,830,000</u></u>
Special Fund Expenditure				
	U00390 Drinking Water State Revolving Fund	<u>10,638,000</u>	<u>12,879,000</u>	<u>16,880,000</u>
	Total	<u>10,638,000</u>	<u>12,879,000</u>	<u>16,880,000</u>
Federal Fund Expenditure				
	66.468 Capitalization Grants for Drinking Water State Revolving Fund	<u>10,289,970</u>	<u>10,299,000</u>	<u>10,300,000</u>
	Total	<u>10,289,970</u>	<u>10,299,000</u>	<u>10,300,000</u>
Reimbursable Fund Expenditure				
	U00901 Maryland Department of the Environment-Capital Programs	<u>2,822,000</u>	<u>2,822,000</u>	<u>5,650,000</u>
	Total	<u>2,822,000</u>	<u>2,822,000</u>	<u>5,650,000</u>

Department of the Environment

U00A01.11 Capital Appropriation - Bay Restoration Fund-Wastewater - Office of the Secretary

Program Description

This program provides grant funds for enhanced nutrient removal (ENR) upgrades to existing wastewater facilities and for sewer infrastructure rehabilitation. The Bay Restoration Fund (BRF) program is one of several MDE programs that provide funds for priority projects to address sewerage system upgrades and nutrient reduction.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
12	Grants, Subsidies, and Contributions	80,000,000	0	0
14	Land and Structures	0	60,000,000	70,000,000
	Total Operating Expenses	<u>80,000,000</u>	<u>60,000,000</u>	<u>70,000,000</u>
	Total Expenditure	<u><u>80,000,000</u></u>	<u><u>60,000,000</u></u>	<u><u>70,000,000</u></u>
	Special Fund Expenditure	<u>80,000,000</u>	<u>60,000,000</u>	<u>70,000,000</u>
	Total Expenditure	<u><u>80,000,000</u></u>	<u><u>60,000,000</u></u>	<u><u>70,000,000</u></u>
Special Fund Expenditure				
SWF309	Chesapeake Bay Restoration Fund	<u>80,000,000</u>	<u>60,000,000</u>	<u>70,000,000</u>
	Total	<u><u>80,000,000</u></u>	<u><u>60,000,000</u></u>	<u><u>70,000,000</u></u>

Department of the Environment

U00A01.12 Capital Appropriation - Bay Restoration Fund-Septic Systems - Office of the Secretary

Program Description

This program provides grants funds for septic system upgrades. The Bay Restoration Fund (BRF) program is one of several MDE funding programs that provide funds for priority projects to address nutrient reduction.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
12	Grants, Subsidies, and Contributions	14,000,000	0	0
14	Land and Structures	0	15,000,000	15,000,000
	Total Operating Expenses	<u>14,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
	Total Expenditure	<u>14,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
	Special Fund Expenditure	14,000,000	15,000,000	15,000,000
	Total Expenditure	<u>14,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Special Fund Expenditure				
SWF309	Chesapeake Bay Restoration Fund	14,000,000	15,000,000	15,000,000
	Total	<u>14,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>

Department of the Environment

U00A01.14 Capital Appropriation - Energy - Water Infrastructure Program - Office of the Secretary

Program Description

This program provides grant funds to water and wastewater treatment plant owners to develop energy efficient and resilient projects, including combined heat and power systems and other alternative/green energy sources, and for replacement of aging equipment with newer, more energy efficient technologies.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	16,200,000	8,000,000	8,000,000
Total Operating Expenses	<u>16,200,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
Total Expenditure	<u><u>16,200,000</u></u>	<u><u>8,000,000</u></u>	<u><u>8,000,000</u></u>
Special Fund Expenditure	16,200,000	8,000,000	8,000,000
Total Expenditure	<u><u>16,200,000</u></u>	<u><u>8,000,000</u></u>	<u><u>8,000,000</u></u>
Special Fund Expenditure			
SWF328 Strategic Energy Investment Fund - Cove Point	<u>16,200,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
Total	<u><u>16,200,000</u></u>	<u><u>8,000,000</u></u>	<u><u>8,000,000</u></u>

Department of the Environment

U00A02.02 Operational Services Administration - Operational Services Administration

Program Description

This program provides general administrative and fiscal services to the Department, including general accounting and reporting, payroll and salary cost allocation, grant and loan financial reporting, personnel and staff development, procurement, facilities management, and health and safety.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	46.00	45.00	45.00
Number of Contractual Positions	1.10	2.00	2.00
01 Salaries, Wages and Fringe Benefits	4,253,457	3,899,365	3,815,075
02 Technical and Special Fees	82,919	69,576	69,576
03 Communications	17,600	15,625	14,952
04 Travel	25,513	0	0
06 Fuel and Utilities	288,396	340,233	292,862
08 Contractual Services	654,608	320,108	215,904
09 Supplies and Materials	32,621	14,815	12,757
10 Equipment - Replacement	33,554	0	39,144
13 Fixed Charges	4,564,736	4,582,075	4,950,145
Total Operating Expenses	<u>5,617,028</u>	<u>5,272,856</u>	<u>5,525,764</u>
Total Expenditure	<u>9,953,404</u>	<u>9,241,797</u>	<u>9,410,415</u>
Net General Fund Expenditure	5,372,640	5,147,753	5,018,410
Special Fund Expenditure	2,821,133	2,647,962	2,816,930
Federal Fund Expenditure	1,578,434	1,446,082	1,373,551
Reimbursable Fund Expenditure	<u>181,197</u>	<u>0</u>	<u>201,524</u>
Total Expenditure	<u>9,953,404</u>	<u>9,241,797</u>	<u>9,410,415</u>
Special Fund Expenditure			
U00311 Special Indirect Cost Recoveries	<u>2,821,133</u>	<u>2,647,962</u>	<u>2,816,930</u>
Total	<u>2,821,133</u>	<u>2,647,962</u>	<u>2,816,930</u>
Federal Fund Expenditure			
AA.U00 Federal Indirect Cost Recoveries	<u>1,578,434</u>	<u>1,446,082</u>	<u>1,373,551</u>
Total	<u>1,578,434</u>	<u>1,446,082</u>	<u>1,373,551</u>
Reimbursable Fund Expenditure			
D13A13 Maryland Energy Administration	<u>181,197</u>	<u>0</u>	<u>201,524</u>
Total	<u>181,197</u>	<u>0</u>	<u>201,524</u>

Department of the Environment

U00A04.01 Water and Science Administration - Water and Science Administration

Program Description

The Water and Science Administration (WSA) provides an integrated approach to the State's water programs. The administration staffs the Governor's Chesapeake Bay Cabinet and coordinates State activities under the Chesapeake Bay Total Maximum Daily Load (TMDL) and Chesapeake Bay Watershed Implementation Plan. As the implementing agency for the federal Clean Water Act and Safe Drinking Water Act, the administration sets water quality standards and identifies surface water impairments and high quality waters. WSA ensures that the drinking water systems in Maryland provide safe and adequate supplies of potable water. The administration regulates the following: water supply systems and wastewater treatment facilities and industries; tidal, nontidal and waterway construction activities, including dredge and fill operations; and municipal stormwater systems. The administration oversees local stormwater management programs and reviews and approves sediment/erosion control and stormwater plans for State and federal capital projects. WSA implements the Clean Water Act 401 Water Quality Certification Program, and performs consistency reviews under the Coastal Zone Management Act. The administration coordinates the National Flood Insurance Program and floodplain mapping functions in coordination with the Federal Emergency Management Agency. WSA administers the US FDA shellfish-growing water certifications, including support of Maryland's emerging aquaculture industry; performs algal bloom and fish-kill investigations; administers the Federal BEACH Act program; and issues fish consumption health guidelines. The WSA administers the Well Drillers, Waterworks and Waste Systems Operators, and the Marine Contractors Licensing Boards.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	331.00	331.00	331.00
Number of Contractual Positions	5.50	13.00	11.50
01 Salaries, Wages and Fringe Benefits	32,363,824	30,934,664	31,499,272
02 Technical and Special Fees	267,185	567,036	463,231
03 Communications	256,498	248,464	252,661
04 Travel	74,448	21,855	30,836
06 Fuel and Utilities	16,987	19,146	5,890
07 Motor Vehicle Operation and Maintenance	592,092	602,634	518,214
08 Contractual Services	5,240,587	4,658,062	4,547,329
09 Supplies and Materials	144,383	202,647	168,051
10 Equipment - Replacement	170,905	176,395	243,155
11 Equipment - Additional	60,181	38,400	18,570
12 Grants, Subsidies, and Contributions	5,020,734	4,447,090	4,502,645
13 Fixed Charges	321,879	322,386	328,015
Total Operating Expenses	11,898,694	10,737,079	10,615,366
Total Expenditure	44,529,703	42,238,779	42,577,869
Net General Fund Expenditure	17,351,731	16,250,436	17,517,245
Special Fund Expenditure	11,303,481	10,568,718	9,511,343
Federal Fund Expenditure	14,774,472	14,247,131	14,376,261
Reimbursable Fund Expenditure	1,100,019	1,172,494	1,173,020
Total Expenditure	44,529,703	42,238,779	42,577,869

Department of the Environment

U00A04.01 Water and Science Administration - Water and Science Administration

Special Fund Expenditure

SWF309	Chesapeake Bay Restoration Fund	1,920,544	1,843,041	1,588,164
U00302	Maryland Clean Water Fund	3,046,325	2,887,179	2,032,294
U00304	Oil Disaster Containment, Clean-Up and Contingency Fund	436,012	400,000	600,000
U00313	Water Quality Financing Administrative Fees	2,594,673	2,285,460	2,154,328
U00328	Non-Tidal Wetlands Compensation Fund	699,719	500,000	500,000
U00346	Wetlands Compensation Fund	0	100,000	0
U00352	Community Right to Know Fund	0	75,369	0
U00361	Wetlands and Waterways Program Fund	2,606,208	2,477,669	2,636,557
	Total	11,303,481	10,568,718	9,511,343

Federal Fund Expenditure

10.912	Environmental Quality Incentives Program	51,345	0	0
15.808	Geological Survey-Research and Data Acquisition	3,158	50,000	0
66.454	Water Quality Management Planning	249,406	300,000	214,452
66.460	Nonpoint Source Implementation Grants	1,757,142	2,551,557	2,007,687
66.461	Wetlands Protection-Development Grants	90,260	278,800	526,639
66.466	Chesapeake Bay Program	3,673,097	2,672,549	2,981,385
66.468	Capitalization Grants for Drinking Water State Revolving Fund	3,424,320	3,175,231	3,802,292
66.472	Beach Monitoring and Notification Program Implementation Grants	248,634	255,000	225,249
66.605	Performance Partnership Grants	3,695,481	3,980,082	3,569,147
66.608	Environmental Information Exchange Network Grant Program and Related Assistance	91,944	0	0
97.023	Community Assistance Programs-State Support Services Element	55,837	78,649	147,194
97.041	National Dam Safety Program	76,735	65,863	62,737
97.045	Cooperating Technical Partners	1,357,113	839,400	839,479
	Total	14,774,472	14,247,131	14,376,261

Reimbursable Fund Expenditure

J00D00	Maryland Port Administration	183,299	183,069	190,978
K00A14	DNR - Chesapeake and Coastal Service	875,542	888,298	895,655
M00F02	MDH - Office of Population Health Improvement	41,178	101,127	60,000
U10B00	Maryland Environmental Service	0	0	26,387
	Total	1,100,019	1,172,494	1,173,020

Department of the Environment

U00A06.01 Land and Materials Administration - Land and Materials Administration

Program Description

The Land and Materials Administration ensures that all hazardous wastes and non-hazardous solid wastes are managed to protect public health and the environment. It issues permits and conducts inspections pertaining to design, construction, and operation of solid waste management systems and facilities; natural wood waste and scrap tire recycling facilities; sewage sludge utilization sites; hazardous waste treatment, storage, and disposal facilities; petroleum storage facilities; installation and operation of above-ground and underground petroleum storage facilities; transportation and delivery of petroleum; and transportation of hazardous wastes. It provides regulatory oversight of mining and reclamation of lands and waters impacted by mining; and permitting and inspection oversight of animal feeding operations to reduce nutrient pollution. The program tracks and identifies generators and transporters of hazardous and special medical waste, encourages waste minimization and pollution prevention, oversees remediation of contamination at federal facilities, and monitors low-level radioactive waste management. It undertakes action when hazardous substances are released, and addresses sites that do not qualify for the Federal Superfund Program and those that pose a significant threat to public health or the environment. It oversees cleanup of commercial and industrial properties under the Voluntary Cleanup/Brownfields initiative and provides oversight of certain remedial activities at sites listed on the National Priorities List. The program manages the State's lead poisoning prevention and lead paint abatement services accreditation programs, investigates lead poisoning cases, maintains lead poisoning registries, tracks the incidence of lead poisoning, conducts paint surveys of residential buildings, and educates healthcare providers and the public. It coordinates lead poisoning prevention efforts of MDH and DHCD, and coordinates enforcement activities with Baltimore City. The program provides technical assistance and guidance to local governments, businesses, industry, and the general public.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	238.00	238.00	238.00
Number of Contractual Positions	16.44	19.00	18.00
01 Salaries, Wages and Fringe Benefits	21,651,781	21,820,419	21,784,875
02 Technical and Special Fees	678,841	687,437	686,358
03 Communications	223,521	284,186	280,754
04 Travel	56,166	11,525	11,215
06 Fuel and Utilities	24,688	17,121	24,468
07 Motor Vehicle Operation and Maintenance	298,369	305,856	277,643
08 Contractual Services	3,481,406	7,465,549	7,043,672
09 Supplies and Materials	301,702	494,757	375,886
10 Equipment - Replacement	20,161	248,060	63,505
11 Equipment - Additional	24,141	13,550	24,000
12 Grants, Subsidies, and Contributions	1,091,882	1,192,936	1,178,436
13 Fixed Charges	123,742	151,099	146,656
Total Operating Expenses	5,645,778	10,184,639	9,426,235
Total Expenditure	27,976,400	32,692,495	31,897,468
Net General Fund Expenditure	2,363,572	2,454,780	2,301,583
Special Fund Expenditure	18,576,046	20,888,315	20,250,038
Federal Fund Expenditure	6,948,045	9,249,400	9,295,847
Reimbursable Fund Expenditure	88,737	100,000	50,000
Total Expenditure	27,976,400	32,692,495	31,897,468

Department of the Environment

U00A06.01 Land and Materials Administration - Land and Materials Administration

Special Fund Expenditure

U00302	Maryland Clean Water Fund	1,081,085	495,904	553,803
U00303	State Hazardous Substance Control Fund	864,352	583,737	424,562
U00304	Oil Disaster Containment, Clean-Up and Contingency Fund	3,724,650	4,908,879	4,798,393
U00308	Used Tire Cleanup and Recycling Fund	4,051,264	4,748,898	4,354,768
U00311	Special Indirect Cost Recoveries	613,592	0	0
U00317	Oil Contaminated Site Environmental Clean-Up Fund	475,433	487,500	487,500
U00320	Lead Accreditation Fund	234,761	264,053	201,045
U00321	Lead Poisoning Prevention Fund	4,612,430	5,599,096	5,646,204
U00322	Maryland Recycling Trust Fund	427,341	339,979	433,183
U00325	Bituminous Coal Open-Pit Mining Reclamation Fund	59,047	979,514	744,224
U00326	Deep Mining Fund	113,524	72,361	160,529
U00327	Surface Mined Land Reclamation Fund	149,512	164,869	229,455
U00340	Brownfields Voluntary Clean-up Fund	401,689	290,954	235,741
U00347	Acid Mine Drainage Fund	692,116	515,881	710,537
U00352	Community Right to Know Fund	0	174,631	178,310
U00363	Coal Combustion By-Product Fund	1,075,250	1,262,059	1,091,784
	Total	18,576,046	20,888,315	20,250,038

Federal Fund Expenditure

12.113	State Memorandum of Agreement Program for the Reimbursement of Technical Services	826,542	1,298,364	1,419,389
15.250	Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining	713,044	970,103	941,371
15.252	Abandoned Mine Land Reclamation Program	1,082,299	2,472,627	2,561,832
17.600	Mine Health and Safety Grants	53,884	53,549	0
66.460	Nonpoint Source Implementation Grants	0	75,000	98,703
66.466	Chesapeake Bay Program	329,250	206,955	191,819
66.605	Performance Partnership Grants	1,512,192	1,753,547	1,887,454
66.802	Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements	225,669	330,659	358,938
66.804	Underground Storage Tank Prevention, Detection and Compliance Program	389,704	279,397	286,914
66.805	Leaking Underground Storage Tank Trust Fund	1,010,081	963,779	895,549
66.809	Superfund State and Indian Tribe Core Program Cooperative Agreements	238,184	305,517	303,177
66.817	Corrective Action Program State and Tribal Response Program Grants	305,332	339,903	150,701
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	261,864	200,000	200,000
	Total	6,948,045	9,249,400	9,295,847

Reimbursable Fund Expenditure

J00D00	Maryland Port Administration	38,836	50,000	0
K00A12	DNR - Resource Assessment Service	49,901	50,000	50,000
	Total	88,737	100,000	50,000

Department of the Environment

U00A07.01 Air and Radiation Administration - Air and Radiation Administration

Program Description

The Air and Radiation Administration ensures that air quality and radiation levels in Maryland sustain public health, safety, and the environment. It operates an air-monitoring network to obtain up-to-the minute data on air quality, develops plans to attain and maintain health-based national ambient air quality standards, and promulgates regulations to implement these plans. The program works with other states to ensure that transport of air pollution is minimized, issues construction and operating permits for air pollution sources to ensure compliance with air quality standards and to control emissions of toxic air pollutants, conducts site inspections to determine compliance with regulatory and permitting requirements, takes enforcement actions as appropriate, and investigates citizens' complaints. In addition, the Administration is implementing significant programmatic initiatives relating to climate change.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	166.00	167.00	167.00
Number of Contractual Positions	10.20	9.50	10.00
01 Salaries, Wages and Fringe Benefits	15,811,204	15,981,044	15,884,164
02 Technical and Special Fees	472,631	407,969	427,440
03 Communications	144,915	149,370	148,641
04 Travel	57,587	13,330	31,705
06 Fuel and Utilities	37,027	39,773	37,058
07 Motor Vehicle Operation and Maintenance	88,958	69,363	83,234
08 Contractual Services	2,201,251	2,779,886	1,992,967
09 Supplies and Materials	253,557	217,180	214,199
10 Equipment - Replacement	183,408	382,557	355,828
11 Equipment - Additional	4,477	103,000	23,000
12 Grants, Subsidies, and Contributions	77,223	330,900	236,000
13 Fixed Charges	31,622	32,882	32,252
Total Operating Expenses	3,080,025	4,118,241	3,154,884
Total Expenditure	19,363,860	20,507,254	19,466,488
Net General Fund Expenditure	1,336,022	1,196,514	1,399,510
Special Fund Expenditure	11,706,788	13,177,469	11,250,018
Federal Fund Expenditure	3,803,369	3,520,664	4,342,357
Reimbursable Fund Expenditure	2,517,681	2,612,607	2,474,603
Total Expenditure	19,363,860	20,507,254	19,466,488
Special Fund Expenditure			
SWF316 Strategic Energy Investment Fund	2,760,027	3,880,000	3,100,000
U00301 Maryland Clean Air Fund	5,584,036	5,788,838	4,847,598
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	157,875	100,000	100,000
U00305 State Radiation Control Fund	2,754,850	3,408,631	3,152,420
U00311 Special Indirect Cost Recoveries	450,000	0	0
U00357 Southern States Energy Board	0	0	50,000
Total	11,706,788	13,177,469	11,250,018

Department of the Environment

U00A07.01 Air and Radiation Administration - Air and Radiation Administration

Federal Fund Expenditure

66.032	State Indoor Radon Grants	556	0	0
66.034	Surveys, Studies Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	574,464	477,200	598,050
66.040	State Clean Diesel Grant Program	217,788	150,000	150,000
66.204	Multipurpose Grants to States and Tribes	132,485	100,000	0
66.605	Performance Partnership Grants	2,682,549	2,586,864	3,399,987
93.103	Food and Drug Administration-Research	195,527	206,600	194,320
	Total	3,803,369	3,520,664	4,342,357

Reimbursable Fund Expenditure

J00A01	Department of Transportation	877,929	1,108,159	984,813
J00E00	Motor Vehicle Administration	1,282,262	1,254,448	1,250,000
K00A12	DNR - Resource Assessment Service	357,490	250,000	239,790
	Total	2,517,681	2,612,607	2,474,603

Department of the Environment

Summary of Coordinating Offices

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	100.00	99.00	99.00
Number of Contractual Positions	2.90	4.00	5.00
Salaries, Wages and Fringe Benefits	10,358,249	10,109,671	10,139,146
Technical and Special Fees	173,572	226,880	244,124
Operating Expenses	32,027,115	48,927,043	51,197,328
Net General Fund Expenditure	2,400,764	2,708,411	2,770,525
Special Fund Expenditure	37,870,577	51,058,703	56,305,185
Federal Fund Expenditure	2,185,422	2,354,124	2,419,575
Reimbursable Fund Expenditure	102,173	3,142,356	85,313
Total Expenditure	42,558,936	59,263,594	61,580,598

Department of the Environment

U00A10.01 Coordinating Offices - Coordinating Offices

Program Description

The Coordinating Offices are responsible for: coordinating the Department's budget matters, the State Revolving Funds, capital project management, and Board of Public Works activities; coordinating public information and outreach, community assistance, public participation, media relations, and Public Information Act and State Clearinghouse activities; promoting pollution prevention; coordinating the Department's information technology activities; responding to environmental emergencies; and providing legal advice and investigating and prosecuting violations of Maryland's environmental statutes and regulations.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	100.00	99.00	99.00
Number of Contractual Positions	2.90	4.00	5.00
01 Salaries, Wages and Fringe Benefits	10,358,249	10,109,671	10,139,146
02 Technical and Special Fees	173,572	226,880	244,124
03 Communications	139,393	102,673	102,988
04 Travel	51,762	13,240	13,240
06 Fuel and Utilities	9,025	8,701	9,025
07 Motor Vehicle Operation and Maintenance	210,162	140,651	141,134
08 Contractual Services	1,626,819	4,365,760	3,424,271
09 Supplies and Materials	225,356	174,094	156,539
10 Equipment - Replacement	(85,473)	123,852	146,157
11 Equipment - Additional	6,009	0	0
12 Grants, Subsidies, and Contributions	6,383,660	7,285,000	13,335,000
13 Fixed Charges	29,405	33,346	27,526
Total Operating Expenses	8,596,118	12,247,317	17,355,880
Total Expenditure	19,127,939	22,583,868	27,739,150
Net General Fund Expenditure	2,400,764	2,708,411	2,770,525
Special Fund Expenditure	14,439,580	17,508,703	22,463,737
Federal Fund Expenditure	2,185,422	2,354,124	2,419,575
Reimbursable Fund Expenditure	102,173	12,630	85,313
Total Expenditure	19,127,939	22,583,868	27,739,150

Special Fund Expenditure

SWF309 Chesapeake Bay Restoration Fund	7,335,595	9,218,480	15,125,000
U00302 Maryland Clean Water Fund	0	50,000	0
U00303 State Hazardous Substance Control Fund	92,852	175,000	175,000
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	1,021,763	1,014,412	881,063
U00305 State Radiation Control Fund	281,634	480,000	450,000
U00308 Used Tire Cleanup and Recycling Fund	0	50,000	0
U00311 Special Indirect Cost Recoveries	2,470,264	2,026,778	1,560,733
U00313 Water Quality Financing Administrative Fees	2,266,909	3,194,033	3,121,941
U00321 Lead Poisoning Prevention Fund	0	150,000	50,000
U00337 Transportation Trust Fund	541,369	550,000	550,000
U00343 Drinking Water Loan Fund-Administrative Fees	361,371	350,000	350,000
U00352 Community Right to Know Fund	67,823	200,000	200,000
U00361 Wetlands and Waterways Program Fund	0	50,000	0
Total	14,439,580	17,508,703	22,463,737

Department of the Environment

U00A10.01 Coordinating Offices - Coordinating Offices

Federal Fund Expenditure

15.808	Geological Survey-Research and Data Acquisition	14,929	0	0
66.202	Congressionally Mandated Projects	0	50,000	0
66.468	Capitalization Grants for Drinking Water State Revolving Fund	281,161	391,152	425,513
66.605	Performance Partnership Grants	0	100,000	100,000
66.708	Pollution Prevention Grants Program	73,997	100,000	100,000
AA.U00	Federal Indirect Cost Recoveries	1,815,335	1,712,972	1,794,062
	Total	<u>2,185,422</u>	<u>2,354,124</u>	<u>2,419,575</u>

Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	5,341	12,630	12,630
J00B01	State Highway Administration	96,832	0	72,683
	Total	<u>102,173</u>	<u>12,630</u>	<u>85,313</u>

Department of the Environment

U00A10.02 Major Information Technology Development Projects - Coordinating Offices

Program Description

This program provides analysis, design, development and implementation plans and activities with prescribed milestones and deliverables defined for department-wide information systems. Key development elements include project management, leadership on matters of enterprise information management, enterprise information policy and technology, data stewardship, data quality, and risk management.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
08 Contractual Services	0	3,679,726	841,448
Total Operating Expenses	0	3,679,726	841,448
Total Expenditure	<u>0</u>	<u>3,679,726</u>	<u>841,448</u>
Special Fund Expenditure	0	550,000	841,448
Reimbursable Fund Expenditure	0	3,129,726	0
Total Expenditure	<u>0</u>	<u>3,679,726</u>	<u>841,448</u>
Special Fund Expenditure			
U00321 Lead Poisoning Prevention Fund	0	550,000	841,448
Total	<u>0</u>	<u>550,000</u>	<u>841,448</u>
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	0	3,129,726	0
Total	<u>0</u>	<u>3,129,726</u>	<u>0</u>

Department of the Environment

U00A10.03 Bay Restoration Fund Debt Service - Coordinating Offices

Program Description

This program is utilized to account for annual debt service payments on the Bay Restoration Fund (BRF) revenue bonds. The revenue source for the BRF and for the debt service payments is a fee of \$5 per month per Equivalent Dwelling Unit for users of sewer systems.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
14 Land and Structures	23,430,997	33,000,000	33,000,000
Total Operating Expenses	23,430,997	33,000,000	33,000,000
Total Expenditure	23,430,997	33,000,000	33,000,000
Special Fund Expenditure	23,430,997	33,000,000	33,000,000
Total Expenditure	23,430,997	33,000,000	33,000,000
Special Fund Expenditure			
SWF309 Chesapeake Bay Restoration Fund	23,430,997	33,000,000	33,000,000
Total	23,430,997	33,000,000	33,000,000

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
U00 - Department of the Environment						
U00A0101 - Office of the Secretary						
Admin Officer III	1.00	7,035	1.00	57,633	1.00	57,633
Admin Prog Mgr II	1.00	74,652	1.00	75,377	1.00	75,377
Administrator III	1.00	72,772	1.00	72,777	1.00	72,777
Administrator IV	1.00	79,199	1.00	79,205	1.00	79,205
Administrator VII	1.00	101,779	1.00	101,786	1.00	101,786
Dep Secy Dept Environ	1.00	142,512	1.00	142,646	1.00	142,646
Exec Assoc III	1.00	71,506	1.00	72,199	1.00	72,199
Exec VII	1.00	69,363	1.00	131,862	1.00	131,862
Fiscal Services Admin II	1.00	70,623	1.00	70,607	1.00	70,607
Internal Auditor I	1.00	39,581	1.00	40,298	1.00	40,298
Internal Auditor Lead	1.00	72,932	1.00	72,199	1.00	72,199
Management Associate	1.00	40,694	1.00	40,698	1.00	40,698
Secy Dept Environment	1.00	155,411	1.00	155,599	1.00	155,599
Total U00A0101	13.00	998,059	13.00	1,112,886	13.00	1,112,886
U00A0202 - Operational Services Administration						
Accountant Advanced	1.00	42,291	1.00	44,017	1.00	44,017
Accountant II	2.00	86,028	2.00	87,337	2.00	87,337
Accountant Supervisor II	2.00	106,735	2.00	124,519	2.00	124,519
Admin Officer I	1.00	52,592	1.00	52,596	1.00	52,596
Admin Officer II	1.00	56,638	1.00	57,182	1.00	57,182
Admin Officer III	4.00	195,977	4.00	197,611	4.00	197,611
Admin Prog Mgr II	1.00	72,541	1.00	72,546	1.00	72,546
Admin Spec II	2.00	50,763	2.00	68,344	2.00	68,344
Admin Spec III	1.00	54,182	1.00	54,186	1.00	54,186
Administrator I	3.00	180,256	3.00	180,850	3.00	180,850
Administrator III	1.00	66,146	1.00	66,151	1.00	66,151
Administrator IV	1.00	84,596	1.00	85,401	1.00	85,401
Administrator V	1.00	88,646	1.00	89,400	1.00	89,400
Agency Budget Spec II	1.00	61,587	1.00	62,179	1.00	62,179
Agency Budget Spec Lead	1.00	68,934	1.00	68,939	1.00	68,939
Agency Procurement Spec II	2.00	42,875	2.00	84,238	2.00	84,238
Fiscal Accounts Clerk II	1.00	18,369	1.00	29,713	1.00	29,713
Fiscal Accounts Clerk Manager	2.00	79,987	1.00	51,051	1.00	51,051
Fiscal Accounts Clerk Supervisor	0.00	0	1.00	34,390	1.00	34,390
Fiscal Accounts Technician II	6.00	295,918	6.00	273,587	6.00	273,587
Fiscal Services Admin V	1.00	101,778	1.00	101,786	1.00	101,786
HR Administrator I	1.00	72,079	1.00	72,777	1.00	72,777
HR Administrator III	1.00	88,554	1.00	89,400	1.00	89,400
HR Director I	1.00	103,739	1.00	103,743	1.00	103,743
HR Officer II	2.00	115,311	2.00	115,352	2.00	115,352
HR Officer III	1.00	0	0.00	0	0.00	0
HR Specialist Trn	1.00	56,871	1.00	56,725	1.00	56,725
Office Clerk II	2.00	75,313	2.00	59,783	2.00	59,783
Prgm Mgr Senior I	1.00	72,956	1.00	91,548	1.00	91,548
Prgm Mgr Senior III	1.00	68,541	1.00	121,444	1.00	121,444
Summer Student Worker	0.00	2,123	0.00	0	0.00	0
Total U00A0202	46.00	2,462,326	45.00	2,596,795	45.00	2,596,795

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
U00A0401 - Water and Science Administration						
Accountant II	1.00	46,093	1.00	46,098	1.00	46,098
Admin Aide	5.00	230,904	5.00	225,827	5.00	225,827
Admin Officer I	4.00	119,749	4.00	173,982	4.00	173,982
Admin Officer II	4.00	133,638	4.00	177,450	4.00	177,450
Admin Officer III	4.00	194,741	4.00	204,756	4.00	204,756
Admin Spec I	0.00	0	1.00	30,472	1.00	30,472
Admin Spec II	3.00	44,438	2.00	88,321	2.00	88,321
Admin Spec III	3.00	200,225	3.00	133,672	3.00	133,672
Administrator I	0.00	66,993	0.00	0	0.00	0
Administrator II	1.00	32,489	1.00	46,857	1.00	46,857
Administrator III	2.00	234,649	2.00	152,695	2.00	152,695
Administrator IV	2.00	153,171	2.00	153,923	2.00	153,923
Agency Budget Spec II	3.00	139,637	3.00	175,412	3.00	175,412
Agency Budget Spec Supv	2.00	143,699	2.00	144,398	2.00	144,398
Asst Attorney General VI	3.00	218,398	3.00	251,507	3.00	251,507
Asst Attorney General VII	1.00	110,725	1.00	110,729	1.00	110,729
Asst Attorney General VIII	1.00	118,193	1.00	118,197	1.00	118,197
Chemist Advanced	1.00	61,978	1.00	61,983	1.00	61,983
Data Entry Operator II	1.00	27,777	1.00	28,260	1.00	28,260
Envrmntl Compliance Spec I	5.00	327,198	5.00	212,604	5.00	212,604
Envrmntl Compliance Spec II	7.00	176,825	7.00	309,741	7.00	309,741
Envrmntl Compliance Spec III	6.00	333,053	6.00	303,128	6.00	303,128
Envrmntl Compliance Spec IV	14.00	754,354	14.00	857,346	14.00	857,346
Envrmntl Compliance Spec Supv	6.00	313,470	6.00	378,502	6.00	378,502
Envrmntl Enforcement Inspec II	1.00	52,673	1.00	53,175	1.00	53,175
Envrmntl Prgm Mgr I General	7.00	502,401	7.00	560,716	7.00	560,716
Envrmntl Prgm Mgr I Water Mgt	5.00	376,938	5.00	414,775	5.00	414,775
Envrmntl Prgm Mgr II Water Mgt	3.00	185,746	3.00	247,858	3.00	247,858
Envrmntl Spec I General	1.00	40,072	1.00	40,698	1.00	40,698
Exec VI	1.00	58,406	1.00	113,677	1.00	113,677
GEOL I	1.00	35,714	1.00	42,880	1.00	42,880
GEOL III Envr Prgms	1.00	49,257	1.00	52,304	1.00	52,304
GEOL Lead/Adv Envr Prgms	3.00	259,257	3.00	203,903	3.00	203,903
GEOL Prgm Consultant Envr Prgms	2.00	166,589	2.00	167,380	2.00	167,380
GEOL Supervisor Envr Prgms	1.00	91,100	1.00	91,107	1.00	91,107
HR Officer III	3.00	145,774	3.00	194,043	3.00	194,043
IT Functional Analyst II	1.00	60,409	1.00	60,340	1.00	60,340
IT Programmer Analyst Lead/Advanced	1.00	76,338	1.00	77,078	1.00	77,078
Management Associate	1.00	52,378	1.00	52,596	1.00	52,596
Nat Res Planner I	3.00	80,047	3.00	116,852	3.00	116,852
Nat Res Planner II	10.00	345,931	10.00	472,568	10.00	472,568
Nat Res Planner III	29.00	1,391,312	28.00	1,527,111	28.00	1,527,111
Nat Res Planner IV	28.00	1,949,631	28.00	1,916,943	28.00	1,916,943
Nat Res Planner V	18.00	1,278,051	18.00	1,356,865	18.00	1,356,865
Office Secy II	1.00	31,533	1.00	36,715	1.00	36,715
Office Secy III	5.50	247,076	5.50	203,554	5.50	203,554
Prgm Mgr II	1.00	102,477	1.00	89,400	1.00	89,400
Prgm Mgr III	9.00	734,507	9.00	691,647	9.00	691,647
Prgm Mgr IV	11.00	1,038,799	11.00	1,086,710	11.00	1,086,710

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Prgm Mgr Senior I	1.00	95,553	1.00	89,829	1.00	89,829
Prgm Mgr Senior II	1.00	112,392	1.00	118,197	1.00	118,197
Prgm Mgr Senior III	1.00	109,573	1.00	106,240	1.00	106,240
Reg Compliance EngrArch I	6.00	169,698	6.00	248,148	6.00	248,148
Reg Compliance EngrArch II	7.00	296,008	7.00	347,979	7.00	347,979
Reg Compliance EngrArch III	38.50	2,402,082	39.50	2,623,604	39.50	2,623,604
Reg Compliance EngrArch Sr	29.00	2,364,591	29.00	2,358,947	29.00	2,358,947
Reg Compliance EngrArch Supv	14.00	1,272,346	14.00	1,275,113	14.00	1,275,113
Research Statistician I	1.00	0	1.00	36,557	1.00	36,557
Sanitarian VI Registered	6.00	390,578	6.00	439,206	6.00	439,206
Student Technical Asst	0.00	55,759	0.00	0	0.00	0
Summer Student Worker	0.00	1,369	0.00	0	0.00	0
Total U00A0401	331.00	20,804,762	331.00	21,900,575	331.00	21,900,575

U00A0601 - Land and Materials Administration

Admin Aide	2.00	108,686	2.00	75,065	2.00	75,065
Admin Officer I	6.00	191,972	6.00	297,063	6.00	297,063
Admin Officer II	4.00	223,588	4.00	228,155	4.00	228,155
Admin Officer III	5.00	249,008	5.00	273,023	5.00	273,023
Admin Spec I	4.00	55,939	4.00	132,624	4.00	132,624
Admin Spec II	14.00	631,236	14.00	549,896	14.00	549,896
Admin Spec III	6.00	291,921	6.00	256,658	6.00	256,658
Administrator I	2.00	84,740	2.00	124,638	2.00	124,638
Administrator II	2.00	93,619	2.00	105,405	2.00	105,405
Administrator III	5.00	251,012	5.00	352,227	5.00	352,227
Administrator IV	1.00	0	1.00	53,193	1.00	53,193
Administrator V	1.00	76,828	1.00	76,834	1.00	76,834
Administrator VI	1.00	96,280	1.00	97,203	1.00	97,203
Agency Grants Spec II	1.00	55,487	1.00	55,491	1.00	55,491
Agency Grants Spec Supv	1.00	59,102	1.00	59,670	1.00	59,670
Asst Attorney General VI	10.00	701,033	10.00	844,833	10.00	844,833
Asst Attorney General VII	2.00	241,149	2.00	201,934	2.00	201,934
Asst Attorney General VIII	1.00	75,776	1.00	118,197	1.00	118,197
Chemist III	0.00	68,934	0.00	0	0.00	0
Conservation Assoc IV	1.00	38,104	1.00	28,702	1.00	28,702
Conservation Assoc V	1.00	8,263	1.00	43,872	1.00	43,872
Envrmntl Compliance Spec I	6.00	149,879	6.00	219,342	6.00	219,342
Envrmntl Compliance Spec II	4.00	131,261	4.00	159,774	4.00	159,774
Envrmntl Compliance Spec III	13.00	600,823	13.00	662,379	13.00	662,379
Envrmntl Compliance Spec IV	15.00	847,904	15.00	813,432	15.00	813,432
Envrmntl Compliance Spec Supv	11.00	646,805	11.00	696,663	11.00	696,663
Envrmntl Prgm Mgr I General	3.00	253,635	3.00	253,653	3.00	253,653
Envrmntl Prgm Mgr I Waste Mgt	3.00	265,494	3.00	266,693	3.00	266,693
Envrmntl Spec II General	1.00	56,427	1.00	56,108	1.00	56,108
Epidemiologist III	1.00	80,072	1.00	80,078	1.00	80,078
Exec VI	1.00	123,232	1.00	123,236	1.00	123,236
GEOL I	3.00	64,857	3.00	125,596	3.00	125,596
GEOL II	1.00	9,366	1.00	45,641	1.00	45,641
GEOL III Envr Prgms	10.00	649,383	10.00	553,357	10.00	553,357
GEOL Lead/Adv Envr Prgms	17.00	1,111,653	17.00	1,194,914	17.00	1,194,914
GEOL Manager Envr Prgms	3.00	282,733	3.00	284,518	3.00	284,518

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
GEOL Prgm Consultant Envr Prgms	3.00	261,536	3.00	261,859	3.00	261,859
GEOL Supervisor Envr Prgms	11.00	882,446	11.00	882,938	11.00	882,938
HR Officer III	1.00	0	1.00	46,857	1.00	46,857
IT Functional Analyst II	1.00	66,358	1.00	66,363	1.00	66,363
IT Programmer Analyst II	2.00	131,465	2.00	131,475	2.00	131,475
Management Associate	1.00	27,987	1.00	44,545	1.00	44,545
Nat Res Planner I	1.00	30,833	1.00	40,698	1.00	40,698
Nat Res Planner III	4.00	199,207	4.00	205,906	4.00	205,906
Nat Res Planner IV	2.00	149,844	2.00	149,855	2.00	149,855
Nat Res Planner V	1.00	71,281	1.00	71,972	1.00	71,972
Nursing Prgm Conslt/Admin II	1.00	84,473	1.00	84,479	1.00	84,479
Office Secy II	1.00	34,177	1.00	34,180	1.00	34,180
Office Secy III	1.00	41,032	1.00	42,753	1.00	42,753
Paralegal II OAG	1.00	41,867	1.00	34,390	1.00	34,390
Prgm Mgr II	1.00	0	1.00	56,743	1.00	56,743
Prgm Mgr III	4.00	394,360	4.00	378,108	4.00	378,108
Prgm Mgr IV	7.00	639,990	7.00	683,605	7.00	683,605
Prgm Mgr Senior II	1.00	55,001	1.00	97,677	1.00	97,677
Reg Compliance EngrArch I	4.00	78,133	4.00	191,423	4.00	191,423
Reg Compliance EngrArch II	1.00	51,343	1.00	52,304	1.00	52,304
Reg Compliance EngrArch III	9.00	668,256	9.00	630,172	9.00	630,172
Reg Compliance EngrArch Sr	10.00	705,386	10.00	792,641	10.00	792,641
Reg Compliance EngrArch Supv	3.00	260,761	3.00	262,992	3.00	262,992
Sanitarian IV Registered	4.00	252,348	4.00	252,073	4.00	252,073
Sanitarian VI Registered	1.00	77,814	1.00	78,568	1.00	78,568
Total U00A0601	238.00	14,082,099	238.00	15,084,643	238.00	15,084,643

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
U00A0701 - Air and Radiation Administration						
Admin Aide	2.00	93,530	2.00	93,661	2.00	93,661
Admin Officer II	1.00	59,954	1.00	60,530	1.00	60,530
Admin Officer III	1.00	62,767	1.00	63,371	1.00	63,371
Admin Spec II	2.00	84,735	2.00	84,740	2.00	84,740
Admin Spec III	2.00	65,078	2.00	86,573	2.00	86,573
Administrator I	1.00	49,847	1.00	49,088	1.00	49,088
Administrator II	2.00	122,435	2.00	122,602	2.00	122,602
Administrator III	5.00	328,979	5.00	336,250	5.00	336,250
Administrator IV	0.00	33,144	1.00	67,963	1.00	67,963
Agency Budget Spec I	1.00	40,694	1.00	40,698	1.00	40,698
Agency Budget Spec II	1.00	63,366	1.00	63,371	1.00	63,371
Agency Budget Spec Trainee	1.00	0	1.00	34,390	1.00	34,390
Asst Attorney General VI	3.00	240,988	3.00	288,871	3.00	288,871
Asst Attorney General VII	1.00	105,561	1.00	106,581	1.00	106,581
Chemist Advanced	1.00	73,588	1.00	73,593	1.00	73,593
Chemist III	2.00	45,889	2.00	118,027	2.00	118,027
Chemist Supervisor	1.00	62,469	1.00	62,474	1.00	62,474
Envrmntl Compliance Spec II	1.00	42,140	1.00	40,298	1.00	40,298
Envrmntl Compliance Spec III	10.00	535,785	10.00	540,106	10.00	540,106
Envrmntl Compliance Spec IV	4.00	234,307	4.00	235,580	4.00	235,580
Envrmntl Compliance Spec Supv	2.00	142,987	2.00	143,756	2.00	143,756
Envrmntl Prgm Mgr I Air Mgt	1.00	82,117	1.00	82,901	1.00	82,901
Envrmntl Prgm Mgr I General	3.00	254,567	3.00	255,360	3.00	255,360
Envrmntl Prgm Mgr II Air Mgt	1.00	85,947	1.00	86,769	1.00	86,769
Envrmntl Prgm Mgr II General	1.00	86,763	1.00	86,769	1.00	86,769
Exec VI	1.00	123,232	1.00	123,236	1.00	123,236
Hlth Physicist II	5.00	198,723	5.00	258,920	5.00	258,920
Hlth Physicist Lead/Advanced	9.00	557,096	9.00	591,820	9.00	591,820
Hlth Physicist Supervisor	4.00	201,071	4.00	230,186	4.00	230,186
HR Officer III	1.00	65,620	1.00	65,625	1.00	65,625
Management Associate	2.00	99,179	2.00	96,797	2.00	96,797
Meteorologist II	1.00	45,285	1.00	49,088	1.00	49,088
Meteorologist III	1.00	55,325	1.00	56,374	1.00	56,374
Nat Res Planner I	3.00	109,851	3.00	115,139	3.00	115,139
Nat Res Planner II	3.00	124,074	3.00	130,336	3.00	130,336
Nat Res Planner III	15.00	659,881	15.00	797,305	15.00	797,305
Nat Res Planner V	4.00	313,130	4.00	316,135	4.00	316,135
Office Secy III	2.00	87,691	2.00	87,222	2.00	87,222
Prgm Mgr III	4.00	116,680	4.00	277,009	4.00	277,009
Prgm Mgr IV	6.00	603,598	6.00	600,415	6.00	600,415
Prgm Mgr Senior II	1.00	112,533	1.00	118,197	1.00	118,197
Reg Compliance EngrArch I	2.00	43,128	2.00	84,238	2.00	84,238
Reg Compliance EngrArch II	0.00	62,566	0.00	0	0.00	0
Reg Compliance EngrArch III	30.00	1,973,262	30.00	2,012,397	30.00	2,012,397
Reg Compliance EngrArch Sr	11.00	844,968	11.00	903,091	11.00	903,091
Reg Compliance EngrArch Supv	10.00	912,364	10.00	883,511	10.00	883,511
Research Statistician II	1.00	51,112	1.00	54,451	1.00	54,451
Student Technical Asst	0.00	22,975	0.00	0	0.00	0
Total U00A0701	166.00	10,380,981	167.00	11,075,814	167.00	11,075,814

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
U00A1001 - Coordinating Offices						
Accountant Advanced	3.00	176,921	3.00	177,606	3.00	177,606
Accountant Lead Specialized	1.00	69,487	1.00	69,492	1.00	69,492
Accountant Supervisor II	2.00	122,728	2.00	139,295	2.00	139,295
Admin Officer II	1.00	53,008	1.00	53,012	1.00	53,012
Admin Officer III	1.00	59,857	1.00	59,861	1.00	59,861
Admin Spec II	1.00	35,976	1.00	35,980	1.00	35,980
Admin Spec III	3.00	103,380	3.00	147,775	3.00	147,775
Administrator I	3.00	151,654	3.00	174,683	3.00	174,683
Administrator II	1.00	61,392	1.00	61,983	1.00	61,983
Administrator III	7.00	538,837	7.00	484,177	7.00	484,177
Administrator III OAG	1.00	72,772	1.00	49,899	1.00	49,899
Administrator IV	6.00	314,544	5.00	345,537	5.00	345,537
Asst Attorney General VI	3.00	181,994	3.00	274,354	3.00	274,354
Asst Attorney General VII	2.00	140,126	2.00	199,426	2.00	199,426
Computer Network Spec II	0.00	165,895	0.00	0	0.00	0
Computer Network Spec Lead	0.00	46,496	0.00	0	0.00	0
Computer Network Spec Mgr	1.00	91,104	1.00	91,107	1.00	91,107
Computer Network Spec Supr	0.00	30,197	0.00	0	0.00	0
Designated Admin Mgr I	1.00	79,950	1.00	80,715	1.00	80,715
Designated Admin Mgr III	2.00	179,963	2.00	180,756	2.00	180,756
Designated Admin Mgr Senior III	1.00	122,603	1.00	123,792	1.00	123,792
Designated Admin Mgr Senior IV	1.00	0	1.00	83,836	1.00	83,836
Div Dir Ofc Atty General	1.00	134,739	1.00	134,749	1.00	134,749
Envrmtl Compliance Spec III	3.00	172,352	3.00	169,103	3.00	169,103
Envrmtl Compliance Spec IV	1.00	68,677	1.00	68,939	1.00	68,939
Envrmtl Compliance Spec Supv	1.00	74,178	1.00	74,183	1.00	74,183
HazMat Emerg Response Off I	1.00	47,116	1.00	38,258	1.00	38,258
HazMat Emerg Response Off II	4.00	285,144	4.00	216,048	4.00	216,048
HazMat Emerg Response Supv	2.00	213,494	2.00	137,878	2.00	137,878
Hlth Physicist II	1.00	45,196	1.00	45,641	1.00	45,641
IT Asst Director I	2.00	96,894	2.00	167,439	2.00	167,439
IT Asst Director III	1.00	102,752	1.00	103,743	1.00	103,743
IT Programmer Analyst II	4.00	256,281	4.00	258,197	4.00	258,197
IT Programmer Analyst Lead/Advanced	7.00	497,661	7.00	498,442	7.00	498,442
IT Programmer Analyst Manager	1.00	90,243	1.00	91,107	1.00	91,107
IT Programmer Analyst Supervisor	4.00	247,531	4.00	310,426	4.00	310,426
Management Assoc OAG	1.00	51,130	1.00	51,612	1.00	51,612
Management Associate	1.00	51,386	1.00	51,612	1.00	51,612
Nat Res Planner III	1.00	0	1.00	44,017	1.00	44,017
Office Secy III	1.00	40,853	1.00	41,228	1.00	41,228
Paralegal II OAG	2.00	102,425	2.00	103,392	2.00	103,392
Prgm Mgr III	2.00	227,997	2.00	182,348	2.00	182,348
Prgm Mgr IV	2.00	207,914	2.00	194,570	2.00	194,570
Prgm Mgr Senior I	1.00	88,797	1.00	91,548	1.00	91,548
Prgm Mgr Senior II	2.00	229,796	2.00	229,809	2.00	229,809
Prgm Mgr Senior III	1.00	124,974	1.00	126,186	1.00	126,186
Pub Affairs Officer I	1.00	43,592	1.00	42,186	1.00	42,186
Reg Compliance EngrArch I	3.00	82,717	3.00	124,074	3.00	124,074
Reg Compliance EngrArch II	1.00	6,676	1.00	46,857	1.00	46,857

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Reg Compliance EngrArch III	2.00	141,199	2.00	142,736	2.00	142,736
Reg Compliance EngrArch Sr	2.00	184,423	2.00	172,459	2.00	172,459
Reg Compliance EngrArch Supv	2.00	179,044	2.00	180,756	2.00	180,756
Student Technical Asst	0.00	5,707	0.00	0	0.00	0
Webmaster II	1.00	64,382	1.00	64,387	1.00	64,387
Total U00A1001	100.00	6,964,154	99.00	7,037,216	99.00	7,037,216
Total U00 Department of the Environment	894.00	55,692,381	893.00	58,807,929	893.00	58,807,929

Maryland Environmental Service

MISSION

The mission of the Maryland Environmental Service is to provide operational and technical services to protect and enhance the environment for the benefit of the people of Maryland.

VISION

The Maryland Environmental Service is: an innovative and leading-edge solver of environmental problems; a responsible and successful manager of environmental operations; and a great place to work.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve the environment through Maryland Environmental Service activities.

Obj. 1.1 Manage liquid waste products to reduce the nutrient problems in the Chesapeake Bay.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Gallons of wastewater treated (billions)	5.82	5.17	6.13	6.37	6.03	6.32	6.03
Number of parameters tested	81,122	81,097	81,212	80,375	84,210	80,787	84,210
Gallons of used antifreeze recycled (thousands)	36	27	24	25	31	25	25
Gallons of used oil recycled (thousands)	630	488	484	497	474	415	421
Number of corporate and State National Pollution Discharge Elimination System (NPDES) violations	177	180	155	125	135	120	126

Goal 2. Improve infrastructure to convey and treat water and wastewater in the State.

Obj. 2.1 Obligate 75 percent of appropriated capital funding annually.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of capital dollars obligated	17%	32%	50%	52%	37%	75%	65%

Goal 3. Work more safely.

Obj. 3.1 Improve safety performance by limiting accidents and related lost work time and by reducing the number of preventable vehicle accidents.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of accidents resulting in lost work time	13	39	25	30	32	<25	<25
Accident leave as a percent of total hours worked	0.25%	0.24%	0.20%	0.09%	0.06%	<0.20%	<0.20%

Goal 4. Provide excellent customer service and satisfaction.

Obj. 4.1 MES will achieve a client satisfaction result of 75 percent or more.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Client satisfaction rate	97.0%	N/A	92.5%	N/A	92.0%	N/A	>90.0%

NOTES

¹ The Maryland Environmental Service conducts a customer service survey every other year.

Maryland Environmental Service

U10B00.41 General Administration

Program Description

The Maryland Environmental Service is an independent State agency that provides technical services to clients for engineering, design, financing, construction and project management, and operations of environmental facilities. These technical services support water supply, wastewater treatment, solid waste management and energy production to State agencies, counties, municipal corporations, and private entities.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	815.00	809.00	809.00
01 Salaries, Wages and Fringe Benefits	53,730,000	53,000,000	53,040,000
02 Technical and Special Fees	9,615,000	12,500,000	12,500,000
03 Communications	596,000	500,000	500,000
04 Travel	296,000	300,000	300,000
06 Fuel and Utilities	6,715,000	7,000,000	8,000,000
07 Motor Vehicle Operation and Maintenance	5,244,000	5,000,000	5,000,000
08 Contractual Services	22,712,000	30,000,000	30,000,000
09 Supplies and Materials	8,538,000	10,000,000	10,000,000
10 Equipment - Replacement	7,490,000	4,500,000	5,000,000
13 Fixed Charges	1,385,000	3,500,000	2,000,000
14 Land and Structures	42,648,000	35,000,000	35,000,000
Total Operating Expenses	95,624,000	95,800,000	95,800,000
Total Expenditure	158,969,000	161,300,000	161,340,000
Non-Budgeted Fund Expenditure	158,969,000	161,300,000	161,340,000
Total Expenditure	158,969,000	161,300,000	161,340,000
Non-Budgeted Fund Expenditure			
U10701 User Charges	158,969,000	161,300,000	161,340,000
Total	158,969,000	161,300,000	161,340,000

Maryland Environmental Service

U10B00.41 General Administration

Reimbursable Projects	Budget Code	FY 2017 Actual	FY 2018 Allocation	FY 2019 Allowance
FY 2018 Agency Funding Schedule - Total				
Military Department	D50H01	180,530	253,192	275,923
Maryland Department of Veterans Affairs	D55P00	459,525	461,567	513,383
Maryland Aviation Administration	J00I01	36,351	25,523	26,275
DNR - Maryland Park Service	K00A04	2,588,068	2,931,285	3,221,633
DNR - Fishing and Boating Services	K00A17	50,059	69,691	72,577
MDH - Springfield Hospital Center	M00L08	451,090	473,128	476,033
MDH - Clifton T. Perkins Hospital Center	M00L10	196,340	218,355	217,327
MDH - Crownsville Hospital Center	M00L15	513,230	531,024	560,359
MDH - Rosewood Hospital	M00M15	3,076	8,897	-
DPSCS - MCI-Hagerstown	Q00R02	1,681,819	1,772,790	1,774,972
DPSCS - MCI-Hagerstown: Power Generation	Q00R02	3,909,769	3,547,262	3,865,107
DPSCS - Patuxent Institution	Q00R02	501,758	558,018	555,390
DPSCS - Western Correctional Institution	Q00R02	143,492	161,690	167,910
DPSCS - Dorsey Run Correctional Facility	Q00S02	1,718,592	2,037,930	1,743,507
DPSCS - Eastern Correctional Institution	Q00S02	2,061,701	2,295,769	2,104,624
DPSCS - ECI Co-Generation Facility	Q00S02	6,544,171	7,159,165	6,979,149
DPSCS - MCI-Jessup	Q00S02	589,020	655,066	651,980
DPSCS - MCI of Women-Jessup	Q00S02	239,971	266,878	265,622
DPSCS - Jessup Steam Plant	Q00S02	57,184	550,000	872,844
St. Mary's College of Maryland	R14D00	74,839	76,710	76,160
U of MD Center for Envir Science - Horn Point	R30B34	94,341	71,362	74,540
DJS - Statewide Youth Centers	V00I01	334,841	435,310	449,844
DJS - Victor Cullen Center	V00I01	289,383	315,639	322,622
DJS - Cheltenham Youth Detention Center	V00L01	451,535	484,462	519,761
Total		23,170,685	25,360,713	25,787,542

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
U10 - Maryland Environmental Service						
U10B0041 - General Administration						
A/R SPECIALIST	2.00	201,731	2.00	89,584	2.00	89,584
A/R SPECIALIST II	1.00	41,040	1.00	54,796	1.00	54,796
ACCOUNTING ASSISTANT	1.00	92,000	1.00	94,760	1.00	94,760
ACCOUNTING CO-OP	3.00	89,045	0.00	0	0.00	0
ADMINISTRATIVE AIDE	2.00	158,621	0.00	0	0.00	0
ADMINISTRATIVE ASST	2.00	74,963	3.00	56,970	3.00	56,970
Administrative Officer	8.00	300,751	0.00	0	0.00	0
Administrative Specialist	1.00	36,616	6.00	180,068	6.00	180,068
ADMINISTRATIVE SPECIALIST II	1.00	39,998	1.00	41,198	1.00	41,198
Administrator	7.00	469,843	4.00	305,634	4.00	305,634
APPLICATION PROGRAMMER	1.00	82,160	1.00	82,595	1.00	82,595
APPRENTICE I	1.00	60,000	0.00	0	0.00	0
APPRENTICE II	1.00	53,699	0.00	0	0.00	0
APPRENTICE III	2.00	83,223	0.00	0	0.00	0
ASSISTANT ATTORNEY GENERAL	1.00	60,721	2.00	199,174	2.00	199,174
ASSISTANT BUILDING MANAGER	1.00	94,392	1.00	60,137	1.00	60,137
ASSISTANT CHIEF, HUMAN RESOURCE	0.00	0	1.00	70,720	1.00	70,720
ASSISTANT CHIEF, INFORMATION TECH	1.00	115,001	1.00	118,451	1.00	118,451
ASSISTANT CHIEF, PROCUREMENT	4.00	300,483	1.00	94,392	1.00	94,392
ASSISTANT DIRECTOR, MES	1.00	71,407	1.00	161,983	1.00	161,983
ASSISTANT ENGINEER	1.00	117,235	1.00	48,633	1.00	48,633
ASSISTANT SUPERVISOR	2.00	100,006	1.00	51,244	1.00	51,244
ASSOCIATE ENGINEER	1.00	51,742	5.00	375,440	5.00	375,440
BOILER OPERATOR	4.00	89,596	4.00	184,654	4.00	184,654
BUSINESS ANALYST	1.00	96,720	1.00	99,622	1.00	99,622
Buyer	1.00	90,166	1.00	45,704	1.00	45,704
CADD ENGINEER TECHNICIAN	1.00	45,708	2.00	129,293	2.00	129,293
CFC TECHNICIAN	2.00	65,275	2.00	76,320	2.00	76,320
CFC TECHNICIAN TRAINEE	2.00	91,102	1.00	44,310	1.00	44,310
CHIEF ENGINEER	0.00	0	2.00	146,240	2.00	146,240
CHIEF FINANCIAL OFFICER/TREASUR	2.00	146,582	1.00	144,173	1.00	144,173
CHIEF OF ADMINISTRATIVE SERVICE	1.00	106,496	1.00	106,520	1.00	106,520
CHIEF OF ENVIRONMENTAL COMPLIAN	1.00	97,384	1.00	96,446	1.00	96,446
Chief of Staff	0.00	0	1.00	180,249	1.00	180,249
CHIEF, INFORMATION TECHNOLOGY	1.00	136,997	1.00	135,679	1.00	135,679
CHIEF, PROCUREMENT PURCHASING	1.00	105,408	1.00	108,343	1.00	108,343
CHIEF, SAFETY	1.00	100,343	1.00	103,774	1.00	103,774
COMMUNICATIONS DIRECTOR	1.00	174,999	0.00	0	0.00	0
COMMUNICATIONS SPECIALIST	2.00	135,081	2.00	139,134	2.00	139,134
Compliance Officer	1.00	86,388	0.00	0	0.00	0
COMPUTER INFORMATION SERVICES SUPERV.	1.00	39,998	1.00	87,227	1.00	87,227
CONTRACT SPECIALIST	0.00	0	1.00	50,918	1.00	50,918
CO-OP	1.00	50,417	15.00	78,000	15.00	78,000
Customer Service Rep	2.00	57,200	1.00	52,512	1.00	52,512
DEPUTY CHIEF FINANCIAL OFFICER	1.00	51,908	1.00	145,564	1.00	145,564
DEPUTY DIRECTOR, MES	1.00	130,083	1.00	201,735	1.00	201,735
DEPUTY DIVISION CHIEF, EDR	1.00	136,406	1.00	85,004	1.00	85,004
DEPUTY DIVISION CHIEF, ENV MONI	1.00	193,956	1.00	113,348	1.00	113,348

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
DEPUTY DIVISION CHIEF, MATERIAL	1.00	144,173	0.00	0	0.00	0
DEPUTY DIVISION CHIEF, SOLID WA	1.00	200,000	1.00	119,947	1.00	119,947
DEPUTY DIVISION CHIEF, WWW	1.00	134,720	1.00	110,323	1.00	110,323
DIRECTOR, MES	1.00	135,200	1.00	256,552	1.00	256,552
DIVISION CHIEF, ENGINEERING	1.00	120,114	1.00	134,720	1.00	134,720
DIVISION CHIEF, ENV. DREDGING	1.00	125,786	1.00	130,083	1.00	130,083
DIVISION CHIEF, ENV. MONITORING	1.00	134,742	1.00	130,083	1.00	130,083
DIVISION CHIEF, MAINTENANCE	1.00	85,004	0.00	0	0.00	0
DIVISION CHIEF, WATER/WASTEWATE	1.00	105,872	1.00	126,298	1.00	126,298
DIVISION DIRECTOR (OAG)	1.00	135,554	2.00	275,020	2.00	275,020
DIVISION DIRECTOR, OPERATIONS	1.00	118,780	1.00	135,200	1.00	135,200
DIVISION DIRECTOR, PROJECT MANA	1.00	110,323	1.00	125,807	1.00	125,807
DRIVER I	3.00	133,486	15.00	397,586	15.00	397,586
Driver II	12.00	533,171	0.00	0	0.00	0
ELECTRICIAN I	2.00	79,425	2.00	89,980	2.00	89,980
ELECTRICIAN II	5.00	256,189	2.00	87,257	2.00	87,257
ELECTRICIAN III	1.00	72,490	8.00	436,926	8.00	436,926
ELECTRICIAN IV	2.00	90,688	3.00	163,263	3.00	163,263
ELECTRICIAN TRAINEE	1.00	70,533	1.00	37,328	1.00	37,328
ELECTRONIC CONTROL TECHNICIAN	1.00	41,080	0.00	0	0.00	0
ENERGY PROJECT MANAGER	1.00	47,840	1.00	89,424	1.00	89,424
ENGINEERING PROJECT CONSULTANT	7.00	373,589	1.00	86,720	1.00	86,720
ENGINEERING TECHNICIAN	0.00	0	3.00	120,477	3.00	120,477
ENGINEERING TECHNICIAN II	2.00	95,189	4.00	213,412	4.00	213,412
ENGINEERING TECHNICIAN III	0.00	0	3.00	232,502	3.00	232,502
ENGINEERING TECHNICIAN IV	0.00	0	3.00	309,185	3.00	309,185
ENGINEERING TECHNICIAN TRAINEE	2.00	74,474	1.00	46,742	1.00	46,742
ENVIRONMENTAL COMPLIANCE ASSOCI	2.00	70,720	1.00	36,800	1.00	36,800
ENVIRONMENTAL DREDGING TECH I	2.00	103,711	2.00	78,284	2.00	78,284
ENVIRONMENTAL DREDGING TECH II	2.00	123,852	6.00	303,294	6.00	303,294
ENVIRONMENTAL SPECIALIST I	1.00	58,074	20.00	2,061,462	20.00	2,061,462
ENVIRONMENTAL SPECIALIST II	4.00	176,742	29.00	1,347,938	29.00	1,347,938
ENVIRONMENTAL SPECIALIST III	26.00	1,229,000	29.00	1,011,490	29.00	1,011,490
ENVIRONMENTAL SPECIALIST IV	34.00	1,132,478	0.00	0	0.00	0
ENVIRONMENTAL SPECIALIST TRAINE	7.00	574,192	0.00	0	0.00	0
ENVIRONMENTAL SPECIALIST V	21.00	868,269	3.00	279,600	3.00	279,600
ENVIRONMENTAL SYS ASSIST REG SU	8.00	284,735	17.00	928,307	17.00	928,307
ENVIRONMENTAL SYS REG SUPERVISO	1.00	69,226	5.00	522,026	5.00	522,026
ENVIRONMENTAL SYS SUPERVISOR	1.00	51,233	0.00	0	0.00	0
EQUIPMENT CONTROL SPECIALIST	90.00	3,573,324	1.00	50,740	1.00	50,740
EQUIPMENT OPERATOR I-III	3.00	105,231	87.00	4,119,460	87.00	4,119,460
EQUIPMENT OPERATOR TRAINEE	0.00	0	1.00	38,828	1.00	38,828
EXECUTIVE ASSISTANT	0.00	0	1.00	68,775	1.00	68,775
Executive Director	9.00	734,255	3.00	545,149	3.00	545,149
FIELD OPERATIONS SUPERVISOR	5.00	508,614	17.00	787,774	17.00	787,774
FINANCIAL ACCOUNTANT	18.00	899,611	1.00	65,426	1.00	65,426
FINANCIAL ACCOUNTING MANAGER	1.00	68,311	2.00	173,060	2.00	173,060
FINANCIAL SYSTEMS BUSINESS ANAL	2.00	165,354	1.00	84,094	1.00	84,094
FISCAL ACCOUNTANT	1.00	62,400	1.00	65,423	1.00	65,423
FISCAL ACCOUNTS SUPERVISOR	0.00	0	1.00	68,311	1.00	68,311

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
FISCAL ASSOCIATE I	1.00	55,994	0.00	0	0.00	0
FISCAL ASSOCIATE II	3.00	126,096	3.00	129,269	3.00	129,269
FUEL OPERATOR	1.00	27,423	2.00	74,571	2.00	74,571
GIS MANAGER	18.00	895,621	2.00	181,524	2.00	181,524
GIS SECTION CHIEF	1.00	45,423	1.00	108,042	1.00	108,042
GIS SPECIALIST II	2.00	131,134	4.00	173,750	4.00	173,750
GIS SPECIALIST III	2.00	162,323	2.00	142,972	2.00	142,972
GIS SPECIALIST IV	1.00	104,828	2.00	147,572	2.00	147,572
GIS TRAINEE	3.00	146,162	1.00	48,795	1.00	48,795
GRANTS ADMINISTRATOR	3.00	134,613	1.00	80,381	1.00	80,381
GROUP ADMINISTRATIVE OFFICERS	1.00	86,291	3.00	236,807	3.00	236,807
HR ASSISTANT	3.00	239,106	2.00	96,269	2.00	96,269
HR GENERALIST	2.00	107,992	2.00	98,564	2.00	98,564
HRIS SPECIALIST	1.00	79,747	1.00	57,002	1.00	57,002
INSPECTOR	1.00	66,518	12.00	397,233	12.00	397,233
INSPECTOR II	7.00	383,608	9.00	418,185	9.00	418,185
INSPECTOR III	1.00	79,735	6.00	370,720	6.00	370,720
INSPECTOR IV	7.00	294,703	2.00	113,418	2.00	113,418
INTERNAL AUDITOR	6.00	266,933	1.00	78,119	1.00	78,119
LAB SCIENTIST	1.00	77,665	2.00	128,069	2.00	128,069
LABORER	1.00	38,220	48.00	1,074,951	48.00	1,074,951
LANDFILL OPERATIONS MANAGER	54.00	1,196,154	1.00	75,756	1.00	75,756
MAINTENANCE MANAGER I	1.00	69,374	2.00	112,737	2.00	112,737
MAINTENANCE MANAGER II	1.00	75,756	2.00	174,840	2.00	174,840
Maintenance Mechanic	1.00	37,440	3.00	139,986	3.00	139,986
MAINTENANCE MECHANIC IV	0.00	0	3.00	168,835	3.00	168,835
MAINTENANCE SUPERVISOR I	1.00	53,560	5.00	275,591	5.00	275,591
MAINTENANCE SUPERVISOR II	3.00	172,806	0.00	0	0.00	0
MAINTENANCE SUPERVISOR III	1.00	50,571	3.00	201,080	3.00	201,080
Management Specialist I	1.00	91,688	0.00	0	0.00	0
Management Specialist II	1.00	56,368	8.00	444,844	8.00	444,844
Management Specialist III	6.00	397,453	0.00	0	0.00	0
MANAGER, CONTRACT ADMINISTRATIO	3.00	181,022	1.00	69,237	1.00	69,237
Marketing Manager	1.00	170,932	2.00	251,052	2.00	251,052
MBE LIASON-OFFICER	1.00	149,001	2.00	212,976	2.00	212,976
MECHANIC I-V	1.00	170,932	50.00	2,312,310	50.00	2,312,310
MECHANIC TRAINEE	2.00	150,436	1.00	39,636	1.00	39,636
OPERATIONS MANAGER II	1.00	62,483	0.00	0	0.00	0
OPERATIONS MANAGER I	58.00	1,971,337	0.00	0	0.00	0
Operations Manager III	0.00	0	4.00	303,925	4.00	303,925
OPERATIONS TRAINING MANAGER	1.00	35,090	0.00	0	0.00	0
OPERATORS	12.00	589,740	42.00	2,149,715	42.00	2,149,715
OPERATORS IN TRAINING	1.00	69,229	44.00	1,467,461	44.00	1,467,461
Paralegal II	10.00	558,730	1.00	68,521	1.00	68,521
PAYROLL SPECIALIST	3.00	194,549	1.00	51,124	1.00	51,124
PC/LAN TECHNICIAN	1.00	74,992	1.00	59,637	1.00	59,637
PROCUREMENT SPECIALIST	12.00	365,285	13.00	439,892	13.00	439,892
PRODUCT MARKETING DISPATCHER	13.00	461,712	14.00	523,843	14.00	523,843
PROJECT ENGINEER	2.00	78,060	3.00	152,328	3.00	152,328
Project Manager	5.00	210,602	5.00	241,020	5.00	241,020

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
PROJECT MANAGER II	22.00	998,664	0.00	0	0.00	0
PURCHASING SUPPORT SPECIALIST	2.00	78,372	2.00	80,723	2.00	80,723
RECEPTIONIST	4.00	295,073	0.00	0	0.00	0
RECYCLING COORDINATOR	20.00	575,195	1.00	93,392	1.00	93,392
RECYCLING PRODUCTION MANAGER	10.00	748,727	2.00	154,467	2.00	154,467
RECYCLING PROGRAM MANAGER	4.00	247,306	1.00	57,908	1.00	57,908
RECYCLING SPECIALIST	2.00	80,340	0.00	0	0.00	0
SAFETY OFFICER	1.00	68,509	0.00	0	0.00	0
SAMPLER	1.00	51,124	8.00	278,169	8.00	278,169
SAMPLER IN-TRAINING	1.00	53,997	1.00	27,729	1.00	27,729
SENIOR BUDGET ANALYST	2.00	142,867	1.00	92,515	1.00	92,515
SENIOR BUYER	3.00	313,084	1.00	60,758	1.00	60,758
SENIOR ELECTRICIAN	5.00	289,085	1.00	67,184	1.00	67,184
SENIOR ENGINEER	1.00	48,279	14.00	703,499	14.00	703,499
SENIOR IT SUPPORT TECHNICIANS	1.00	63,648	2.00	120,478	2.00	120,478
SENIOR OPERATIONS MANAGER	1.00	45,082	5.00	351,890	5.00	351,890
SENIOR OPERATOR	1.00	74,984	22.00	1,072,421	22.00	1,072,421
SENIOR SAFETY OFFICER	1.00	70,408	1.00	60,538	1.00	60,538
SENIOR SAMPLER	2.00	114,631	3.00	129,799	3.00	129,799
SENIOR SUPPORT TECHNICIAN	1.00	66,444	1.00	66,444	1.00	66,444
Senior Surveyor	2.00	184,542	2.00	190,078	2.00	190,078
Senior Technical Advisor	1.00	42,432	1.00	43,705	1.00	43,705
SHIFT ENGINEER	1.00	44,990	12.00	549,120	12.00	549,120
SHIFT SUPERVISOR	2.00	74,231	5.00	226,074	5.00	226,074
Software App Specialist III	0.00	0	1.00	85,818	1.00	85,818
SOFTWARE SPECIALIST IV	1.00	83,319	0.00	0	0.00	0
SPECIALIST, PURCHASING SUPPORT	9.00	471,507	1.00	45,081	1.00	45,081
Strategic Partnerships Exec	1.00	95,002	1.00	97,852	1.00	97,852
SUPERINTENDENT	6.00	445,507	2.00	236,615	2.00	236,615
SUPERVISOR, ADMIN, SERVICES	3.00	307,243	4.00	400,716	4.00	400,716
Survey Technician I	3.00	111,426	3.00	114,768	3.00	114,768
SURVEY TECHNICIAN II	2.00	110,914	1.00	56,773	1.00	56,773
Survey Technician III	3.00	184,733	3.00	190,275	3.00	190,275
SURVEY TECHNICIAN TRAINEE	1.00	92,753	0.00	0	0.00	0
SYSTEMS ADMINISTRATOR	1.00	61,348	2.00	136,211	2.00	136,211
Systems Administrator I	2.00	144,256	0.00	0	0.00	0
Transportation Coordinator	1.00	70,333	0.00	0	0.00	0
UTILITY OPERATOR	16.00	1,375,337	6.00	218,094	6.00	218,094
Utility Operator	6.00	238,222	0.00	0	0.00	0
W/WW SPECIALIST	1.00	87,254	0.00	0	0.00	0
WAREHOUSE CLERK	20.00	971,978	1.00	30,776	1.00	30,776
WATER TOWER MAINTENANCE	5.00	435,987	2.00	127,146	2.00	127,146
Water Tower Maintenance Mgr	1.00	96,121	0.00	0	0.00	0
WEIGHMASTER	12.00	491,071	15.00	619,612	15.00	619,612
WOOD FUEL LABORER	3.00	369,703	1.00	32,136	1.00	32,136
Total U10B0041	815.00	41,462,109	809.00	42,042,947	809.00	42,042,947

JUVENILE SERVICES

Department of Juvenile Services

Office of the Secretary

Departmental Support

Residential and Community Operations

Regional Operations

Baltimore City Region

Central Region

Western Region

Eastern Region

Southern Region

Metro Region

Department of Juvenile Services

MISSION

By law, the Department of Juvenile Services (DJS) is a child-serving agency responsible for assessing the individual needs of referred youth and providing intake, detention, probation, commitment, and after-care services. DJS collaborates with youth, families, schools, community partners, law enforcement, and other public agencies to coordinate services and resources to contribute to safer communities.

VISION

Successful youth, strong leaders, safer communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve positive outcomes for justice-involved youth

- Obj. 1.1** Achieve a 50 percent reduction in recidivism by fiscal year 2022 to ensure youth will remain in their communities and have opportunities to achieve positive outcomes.
- Obj. 1.2** Increase the number of parents/caregivers who engage in treatment planning and services.
- Obj. 1.3** Increase the number of justice-involved youth in the community attending educational programming and progressing towards academic completion.
- Obj. 1.4** Increase the number of employment-eligible justice-involved youth who earn wages.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of youth re-adjudicated within one year after release from all residential placements	21.7%	20.9%	18.8%	16.7%	14.6%	12.5%	10.5%
Percent of young women in residential programming who are re-adjudicated or convicted within one year after release	9.9%	7.5%	7.7%	7.7%	7.7%	7.7%	7.7%
Average percent of committed youth in out-of-state residential placement	12.7%	11.0%	11.5%	9.9%	8.5%	8.5%	8.5%

Goal 2. Only use incarceration when necessary for public safety.

- Obj. 2.1** Increase the use of informal tools and programming to prevent juvenile justice system involvement.
- Obj. 2.2** Increase the appropriate uses of Alternative to Detention (ATD).
- Obj. 2.3** Utilize Accountability and Incentives Management (AIM) to reduce youth going further into the juvenile justice system.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of youth referred to intake	18,641	16,880	15,629	14,510	13,786	13,786	13,786
Number of placements to detention facilities, pre-disposition, juvenile jurisdiction	5,591	4,368	3,716	3,254	2,665	2,665	2,665
Number of admissions to Community Detention / Electronic Monitoring (CD/EM) program	4,896	3,474	3,402	2,890	2,433	2,433	2,433
Percent of youth who have no new charges while on CD/EM	94.0%	94.0%	92.8%	93.6%	94.1%	94.1%	94.1%

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Department of Juvenile Services

Goal 3. Keep committed and detained youth safe while delivering services to meet youth needs.

- Obj. 3.1 Ensure all youth in DJS committed facilities receive appropriate services to address identified needs.
- Obj. 3.2 Ensure all committed youth are placed quickly and appropriately post disposition.
- Obj. 3.3 Increase rate of successful completion of committed programs.
- Obj. 3.4 Monitor compliance with security procedures to ensure safety and security of staff and youth.
- Obj. 3.5 Ensure consistent implementation of facility behavior management program.
- Obj. 3.6 Increase the range and frequency of available pro-social activities for youth and families.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Average daily population (ADP) of youth pending placement in detention	111.4	84.7	66.0	59.8	60.8	59.1	58.8
Percentage of youth in detention pending placement for under 30 days	63%	69%	69%	72%	69%	69%	69%
ADP of youth detained after ejection from a committed program	34.0	26.1	18.3	11.0	14.0	14.0	14.0
Rate of escapes from secure (state-operated) facilities per 100 days of youth placement	0.000	0.001	0.001	0.002	0.006	0.006	0.006
Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs)	0.090	0.073	0.103	0.131	0.135	0.135	0.135
Number of DJS youth who are the victims of a homicide	2.0	3.0	6.0	8.0	4.0	5.0	5.0

Goal 4. Ensure a continuum of care for justice-involved youth that is age- and developmentally-appropriate.

- Obj. 4.1 Engage families, and communities at key case planning decision points.
- Obj. 4.2 Ensure assessment of youth for age and developmentally appropriate post- dispositional services.
- Obj. 4.3 Increase the percentage of youth who successfully complete community supervision.
- Obj. 4.4 Support and prepare youth and families for re-entry.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Average number of youth on Informal Supervision	1,212	1,105	966	817	739	739	739
Average number of youth on Probation	2,983	2,628	2,429	2,258	2,292	2,292	2,292
Average number of youth on Aftercare	1,642	1,534	1,177	1,044	1,209	1,209	1,209
Number of youth newly assigned to probation in a year	2,567	2,338	2,012	1,833	1,608	1,608	1,608
Percent of youth re-adjudicated or convicted within one year of probation assignment	18%	19%	18%	18%	18%	18%	18%

NOTES

¹ Fiscal year 2016 and 2017 data are estimated.

Department of Juvenile Services

FACILITY SUMMARIES

BALTIMORE
CITY
JUVENILE
JUSTICE
CENTER

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Admissions: Detention	1,960	1,427	1,210	992	867	734	622
Admissions: Pending Placement	264	226	205	201	202	201	199
Admissions Adult Court Detention	N/A	133	111	167	140	164	192
Discharges: Adult Court Detention	N/A	100	122	142	158	180	205
Operating Capacity	120	120	120	120	120	120	120
Occupancy Rate	66%	75%	71%	71%	82%	81%	81%
Average Daily Population (ADP): Detention	49	43	40	31	31	30	30
ADP: Pending Placement	30	21	12	14	12	12	12
ADP: Adult Court Detention	N/A	27	33	41	56	56	56
Average Length of Stay (ALOS): Detention	11	11	12	11	13	13	13
ALOS: Pending Placement	43	32	22	25	22	22	22
ALOS: Adult Court Detention	N/A	72	105	92	114	121	128
Daily Cost Per Capita	\$605	\$565	\$635	\$640	\$625	\$619	\$611
Average Cost Per Capita	\$221,540	\$206,393	\$231,688	\$234,261	\$228,205	\$226,112	\$222,919
Youth on Youth assaults with injuries requiring medical care	118	94	92	120	124	124	124
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.41	0.29	0.30	0.39	0.34	0.35	0.35

WILLIAM
DONALD
SCHLAEFER
HOUSE

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Admissions: Committed	50	36	34	24	N/A	N/A	N/A
Operating Capacity	19	19	19	19	N/A	N/A	N/A
Occupancy Rate	79%	74%	63%	49%	N/A	N/A	N/A
Average Daily Population: Committed	15	14	12	9	N/A	N/A	N/A
Average Length of Stay: Committed	103	124	133	120	N/A	N/A	N/A
Daily Cost Per Capita	\$310	\$417	\$512	\$630	N/A	N/A	N/A
Average Cost Per Capita	\$113,297	\$152,034	\$186,964	\$230,533	N/A	N/A	N/A
Youth on Youth assaults with injuries requiring medical care	8	3	0	0	N/A	N/A	N/A
AWOLs	0	0	1	0	N/A	N/A	N/A
Rate of assaults with injuries per 100 youth days	0.15	0.06	0.00	0.00	N/A	N/A	N/A

Note: William Donald Schaeffer House closed on May 26, 2016.

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Department of Juvenile Services

CHARLES H.
HICKEY
SCHOOL

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Admissions: Detention	720	651	591	535	476	427	383
Admissions: Pending Placement	215	205	174	194	167	165	163
Admissions: Adult Court Detention	N/A	14	17	59	51	59	59
Discharges: Adult Court Detention	N/A	13	11	55	60	65	71
Operating Capacity	72	72	72	72	72	72	72
Occupancy Rate	65%	64%	59%	78%	69%	72%	72%
Average Daily Population: Detention	32	31	28	30	25	24	24
ADP: Pending Placement	15	12	11	11	11	11	11
ADP: Adult Court Detention	N/A	3	3	15	14	18	18
Average Length of Stay: Detention	16	18	17	20	19	21	22
ALOS: Pending Placement	26	21	24	21	23	23	23
ALOS: Adult Court Detention	N/A	83	82	67	80	81	81
Daily Cost Per Capita	\$814	\$908	\$1,049	\$846	\$974	\$895	\$866
Average Cost Per Capita	\$297,074	\$331,301	\$382,857	\$309,492	\$355,684	\$326,760	\$316,236
Youth on Youth assaults with injuries requiring medical care	56	35	48	66	58	58	58
Escapes	0	0	0	1	0	0	0
Rate of assaults with injuries per 100 youth days	0.33	0.21	0.31	0.32	0.32	0.30	0.31

GREEN RIDGE
REGIONAL
YOUTH
CENTER

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Admissions: Committed	122	112	78	98	88	95	102
Operating Capacity	40	40	40	40	40	40	40
Occupancy Rate	98%	87%	60%	70%	67%	64%	61%
Average Daily Population: Committed	39	35	24	28	27	26	24
Average Length of Stay: Committed	108	108	118	105	115	115	114
Daily Cost Per Capita	\$257	\$297	\$441	\$389	\$449	\$478	\$524
Average Cost Per Capita	\$93,693	\$108,422	\$161,137	\$142,306	\$164,471	\$174,417	\$191,303
Youth on Youth assaults with injuries requiring medical care	3	4	3	3	4	4	4
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.02	0.03	0.03	0.03	0.04	0.04	0.05

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Department of Juvenile Services

STATEWIDE
YOUTH
CENTERS

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Admissions: Committed	322	289	175	242	237	280	331
Operating Capacity	124	124	124	124	112	112	112
Occupancy Rate	94%	85%	60%	60%	64%	61%	58%
Average Daily Population: Committed	117	105	74	75	72	69	65
Average Length of Stay: Committed	134	130	144	114	115	103	92
Daily Cost Per Capita	\$341	\$398	\$643	\$707	\$823	\$718	\$751
Average Cost Per Capita	\$124,443	\$152,564	\$242,345	\$265,928	\$307,584	\$271,035	\$282,319
Youth on Youth assaults with injuries requiring medical care	52	22	6	18	14	14	14
Escapes	0	2	1	2	8	8	8
Rate of assaults with injuries per 100 youth days	0.12	0.06	0.02	0.07	0.05	0.06	0.06

WESTERN
MARYLAND
CHILDREN'S
CENTER

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Admissions: Detention	339	273	257	299	221	210	200
Admissions Pending Placement	75	97	75	122	100	122	150
Admissions Adult Court Detention	N/A	4	10	18	25	32	39
Discharges: Adult Court Detention	N/A	4	7	19	31	32	39
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	89%	76%	68%	83%	88%	84%	83%
Average Daily Population: Detention	17	14	12	13	11	11	11
ADP: Pending Placement	5	4	3	4	4	4	4
ADP: Adult Court Detention	N/A	0	1	4	6	5	5
Average Length of Stay: Detention	20	19	17	15	18	19	20
ALOS: Pending Placement	19	14	15	11	15	15	16
ALOS: Adult Court Detention	N/A	38	45	58	68	84	103
Daily Cost Per Capita	\$513	\$626	\$748	\$721	\$680	\$720	\$739
Average Cost Per Capita	\$187,159	\$228,522	\$273,057	\$263,848	\$248,311	\$262,825	\$269,906
Youth on Youth assaults with injuries requiring medical care	7	13	5	10	25	25	25
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.09	0.19	0.08	0.14	0.32	0.34	0.34

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Department of Juvenile Services

VICTOR
CULLEN
ACADEMY

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Admissions: Committed	111	111	78	82	72	69	67
Operating Capacity	48	48	48	48	48	48	48
Occupancy Rate	98%	94%	77%	64%	59%	56%	53%
Average Daily Population: Committed	47	45	37	31	28	27	26
Average Length of Stay: Committed	151	143	166	135	143	134	126
Daily Cost Per Capita	\$486	\$539	\$797	\$908	\$981	\$1,072	\$1,063
Average Cost Per Capita	\$177,419	\$196,909	\$291,018	\$332,151	\$358,207	\$391,239	\$387,934
Youth on Youth assaults with injuries requiring medical care	1	12	20	16	6	6	6
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.01	0.07	0.15	0.14	0.06	0.06	0.06

J. DEWEESE
CARTER
CENTER

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Admissions: Detention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Committed	25	23	20	17	24	27	31
Operating Capacity	14	14	14	14	14	14	14
Occupancy Rate	86%	78%	71%	64%	65%	62%	59%
Average Daily Population: Detention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Committed	12	10.9	10	7.8	9.1	8.7	8.3
Average Length of Stay: Detention	17.7	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	21.2	N/A	N/A	N/A	N/A	N/A	N/A
Committed	188.7	160.9	201.0	127.8	170.2	167.4	164.7
Daily Cost Per Capita	\$705	\$708	\$814	\$1,034	\$934	\$974	\$1,040
Average Cost Per Capita	\$257,474	\$258,383	\$297,255	\$378,356	\$341,008	\$355,573	\$379,598
Youth on Youth assaults with injuries requiring medical care	1	2	1	3	2	2	2
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.02	0.05	0.03	0.11	0.06	0.06	0.07

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Department of Juvenile Services

LOWER
EASTERN
SHORE
CHILDREN'S
CENTER

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Admissions: Detention	379	302	307	319	245	221	200
Pending Placement	114	101	87	95	80	77	75
Admissions Adult Court Detention	N/A	5	3	15	15	15	15
Discharges: Adult Court Detention	N/A	4	2	17	26	26	26
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	89%	76%	75%	76%	75%	71%	71%
Average Daily Population: Detention	15	12	13	12	10	10	9
ADP: Pending Placement	6	5	4	4	5	4	4
ADP: Adult Court Detention	N/A	1	1	2	4	3	3
Average Length of Stay: Detention	15	15	16	14	15	15	14
ALOS: Pending Placement	20	18	16	16	20	23	25
ALOS: Adult Court Detention	N/A	43	171	48	39	39	39
Daily Cost Per Capita	\$552	\$664	\$719	\$776	\$861	\$847	\$910
Average Cost Per Capita	\$201,350	\$242,364	\$262,309	\$283,989	\$314,228	\$309,154	\$332,144
Youth on Youth assaults with injuries requiring medical care	4	5	8	12	12	12	12
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.05	0.07	0.12	0.18	0.18	0.19	0.19

Department of Juvenile Services

THOMAS J. S.
WAXTER
CHILDREN'S
CENTER

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Admissions: Detention	567	478	454	374	291	233	187
Pending Placement	106	123	101	115	94	92	90
Admissions Adult Court Detention	N/A	7	10	17	17	23	31
Discharges: Adult Court Detention	N/A	7	10	19	18	26	36
Operating Capacity	42	42	42	42	42	42	42
Occupancy Rate	69%	60%	60%	66%	59%	60%	59%
Average Daily Population: Detention	21	16	15	16	13	13	13
ADP: Pending Placement	8	8	7	9	8	8	8
ADP: Adult Court Detention	N/A	1	3	4	3	4	4
Average Length of Stay: Detention	13	13	12	15	17	20	24
ALOS: Pending Placement	29	23	26	28	32	35	39
ALOS: Adult Court Detention	N/A	38	93	68	63	52	43
Daily Cost Per Capita	\$667	\$767	\$795	\$776	\$951	\$956	\$985
Average Cost Per Capita	\$243,578	\$280,045	\$290,018	\$283,937	\$347,242	\$348,889	\$359,438
Youth on Youth assaults with injuries requiring medical care	3	14	33	53	37	37	37
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.03	0.15	0.36	0.52	0.41	0.40	0.41

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Department of Juvenile Services

CHELLEN-
HAM YOUTH
FACILITY

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Admissions: Detention	1,521	1,078	856	790	517	408	322
Pending Placement	385	361	315	261	221	185	155
Admissions Adult Court Detention	N/A	15	19	64	100	136	172
Discharges: Adult Court Detention	N/A	14	22	46	105	141	177
Operating Capacity	115	115	115	115	115	72	72
Occupancy Rate	81%	72%	60%	52%	50%	71%	71%
Average Daily Population: Detention	60	55	44	35	21	20	20
ADP: Pending Placement	33	26	21	15	14	14	14
ADP: Adult Court Detention	N/A	2	4	9	22	17	17
Average Length of Stay: Detention	15	18	18	17	15	14	12
ALOS: Pending Placement	32	26	24	22	23	23	23
ALOS: Adult Court Detention	N/A	62	73	50	30	30	30
Daily Cost Per Capita	\$509	\$594	\$709	\$825	\$943	\$1,031	\$1,048
Average Cost Per Capita	\$185,632	\$216,747	\$258,888	\$301,012	\$344,336	\$376,287	\$382,628
Youth on Youth assaults with injuries requiring medical care	55	48	29	24	38	38	38
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.16	0.16	0.11	0.11	0.18	0.20	0.20

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Department of Juvenile Services

ALFRED D.
NOYES
CHILDREN'S
CENTER

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Admissions: Detention	545	403	357	213	328	350	374
Pending Placement	186	148	107	77	115	127	141
Admissions Adult Court Detention	N/A	10	24	26	48	70	103
Discharges: Adult Court Detention	N/A	12	15	32	46	68	101
Operating Capacity	57	57	57	57	57	57	57
Occupancy Rate	77%	54%	50%	45%	56%	52%	52%
Average Daily Population: Detention	30	19	19	15	16	15	15
ADP: Pending Placement	14	10	7	6	7	7	7
ADP: Adult Court Detention	N/A	2	2	5	9	8	8
Average Length of Stay: Detention	20	18	18	16	18	18	18
ALOS: Pending Placement	27	25	24	16	21	21	21
ALOS: Adult Court Detention	N/A	68	41	30	72	72	72
Daily Cost Per Capita	\$463	\$625	\$731	\$804	\$752	\$819	\$847
Average Cost Per Capita	\$169,064	\$228,054	\$266,825	\$294,161	\$274,300	\$299,037	\$309,164
Youth on Youth assaults with injuries requiring medical care	44	24	49	22	35	35	35
Escapes	0	0	0	0	1	1	1
Rate of assaults with injuries per 100 youth days	0.28	0.22	0.47	0.24	0.30	0.32	0.32

Department of Juvenile Services

Summary of Department of Juvenile Services

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1,998.05	1,987.05	1,987.05
Number of Contractual Positions	183.39	151.15	149.00
Salaries, Wages and Fringe Benefits	168,686,858	170,709,976	170,791,167
Technical and Special Fees	8,156,009	6,365,845	6,237,514
Operating Expenses	102,816,533	99,624,446	96,484,634
Net General Fund Expenditure	269,985,026	268,406,062	264,527,963
Special Fund Expenditure	3,813,782	3,238,935	3,616,109
Federal Fund Expenditure	4,965,101	4,821,120	5,323,986
Reimbursable Fund Expenditure	895,491	234,150	45,257
Total Expenditure	<u>279,659,400</u>	<u>276,700,267</u>	<u>273,513,315</u>

Department of Juvenile Services

V00D01.01 Office of the Secretary - Office of the Secretary

Program Description

This program provides leadership, direction, and coordination toward the achievement of a balanced and restorative juvenile justice system, establishing policy, initiating legislation, allocating and deploying resources, ensuring accountability at every level and delegating authority to the lowest appropriate level of the organization.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	38.00	38.00	38.00
Number of Contractual Positions	0.00	0.50	0.00
01 Salaries, Wages and Fringe Benefits	4,127,028	3,930,271	3,924,902
02 Technical and Special Fees	0	19,597	0
03 Communications	272	0	677
04 Travel	56,691	49,585	60,684
07 Motor Vehicle Operation and Maintenance	(619)	0	180
08 Contractual Services	28,077	43,954	24,470
09 Supplies and Materials	23,148	26,589	21,205
10 Equipment - Replacement	2,567	0	395
12 Grants, Subsidies, and Contributions	0	500	1,000
13 Fixed Charges	49,641	17,888	16,039
Total Operating Expenses	159,777	138,516	124,650
Total Expenditure	4,286,805	4,088,384	4,049,552
Net General Fund Expenditure	4,286,805	4,088,384	4,049,552
Total Expenditure	4,286,805	4,088,384	4,049,552

Department of Juvenile Services

Summary of Departmental Support

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	131.00	136.00	136.00
Number of Contractual Positions	5.60	11.75	10.20
Salaries, Wages and Fringe Benefits	13,154,176	13,119,759	13,961,372
Technical and Special Fees	334,296	721,493	520,576
Operating Expenses	12,815,213	11,432,341	10,422,929
Net General Fund Expenditure	25,257,246	25,055,532	24,684,353
Federal Fund Expenditure	240,124	218,061	220,524
Reimbursable Fund Expenditure	806,315	0	0
Total Expenditure	<u>26,303,685</u>	<u>25,273,593</u>	<u>24,904,877</u>

Department of Juvenile Services

V00D02.01 Departmental Support - Departmental Support

Program Description

This division provides on-going financial advice and strategic recommendations, research, evaluation, policy and program development, training, quality improvement, program monitoring, procurement, facility maintenance, human resource management, information technology, investigations, youth advocacy and gang intervention programs to assist the Operations Division in carrying out the Department's mission, goals, and objectives. This division includes the following offices: Resource Management and Planning, Quality Assurance and Accountability, and the Inspector General.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	131.00	136.00	136.00
Number of Contractual Positions	5.60	11.75	10.20
01 Salaries, Wages and Fringe Benefits	13,154,176	13,119,759	13,961,372
02 Technical and Special Fees	334,296	721,493	520,576
03 Communications	2,031,216	2,674,072	2,063,068
04 Travel	64,527	61,376	70,092
06 Fuel and Utilities	240,405	480,505	480,090
07 Motor Vehicle Operation and Maintenance	1,498,556	1,663,107	1,233,361
08 Contractual Services	5,250,855	4,606,385	4,299,394
09 Supplies and Materials	220,947	215,075	225,478
10 Equipment - Replacement	1,149,965	69,681	446,563
11 Equipment - Additional	310,546	0	75,000
13 Fixed Charges	1,225,006	1,166,433	1,242,363
14 Land and Structures	16,875	495,707	287,520
Total Operating Expenses	12,008,898	11,432,341	10,422,929
Total Expenditure	25,497,370	25,273,593	24,904,877
Net General Fund Expenditure	25,257,246	25,055,532	24,684,353
Federal Fund Expenditure	240,124	218,061	220,524
Total Expenditure	25,497,370	25,273,593	24,904,877
Federal Fund Expenditure			
93.658 Foster Care-Title IV-E	240,124	218,061	220,524
Total	240,124	218,061	220,524

Department of Juvenile Services

V00D02.02 Major Information Technology Development Projects - Departmental Support

Program Description

This program reflects Major Information Technology Projects for the Department of Juvenile Services.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
10 Equipment - Replacement	806,315	0	0
Total Operating Expenses	806,315	0	0
Total Expenditure	806,315	0	0
Reimbursable Fund Expenditure	806,315	0	0
Total Expenditure	806,315	0	0
Reimbursable Fund Expenditure			
F50 Department of Information Technology	806,315	0	0
Total	806,315	0	0

Department of Juvenile Services

V00E01.01 Residential and Community Operations - Residential and Community Operations

Program Description

Residential and Community Operations provides community and residential services to all youth served by the Department. The Division also provides health, behavioral health, and educational services in all DJS operated residential facilities, placement services, Community Detention/Electronic Monitoring (CD/EM), and victim services. The Division promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this unit provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. Residential Operations also provides secure transports of youth between facilities and court.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	4.60	6.25	3.75
01 Salaries, Wages and Fringe Benefits	4,590,298	4,384,189	4,363,269
02 Technical and Special Fees	123,895	325,244	221,574
03 Communications	21,578	6,326	1,861
04 Travel	117,278	104,574	93,296
07 Motor Vehicle Operation and Maintenance	40,856	21,483	39,368
08 Contractual Services	420,613	286,372	527,680
09 Supplies and Materials	80,278	97,573	70,492
10 Equipment - Replacement	48,121	799	0
11 Equipment - Additional	125,546	0	0
12 Grants, Subsidies, and Contributions	184,705	204,625	205,999
13 Fixed Charges	26,063	23,943	24,127
Total Operating Expenses	1,065,038	745,695	962,823
Total Expenditure	5,779,231	5,455,128	5,547,666
Net General Fund Expenditure	5,057,094	4,620,399	4,774,214
Special Fund Expenditure	15,136	18,999	12,810
Federal Fund Expenditure	617,825	581,580	715,385
Reimbursable Fund Expenditure	89,176	234,150	45,257
Total Expenditure	5,779,231	5,455,128	5,547,666
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	15,136	18,999	12,810
Total	15,136	18,999	12,810
Federal Fund Expenditure			
10.553 School Breakfast Program	122,534	118,377	118,389
16.735 Prison Rape Elimination Act	84,960	12,868	150,000
93.959 Block Grants for Prevention and Treatment of Substance Abuse	102,306	101,261	99,819
94.011 Foster Grandparent Program	308,025	349,074	347,177
Total	617,825	581,580	715,385
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	89,176	234,150	45,257
Total	89,176	234,150	45,257

Department of Juvenile Services

V00G01.01 Baltimore City Region Operations - Baltimore City Region

Program Description

The Baltimore Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Baltimore City Juvenile Justice Center (BCJJC). The Baltimore Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Baltimore Region also provides secure transports of youth between facilities and court.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	389.05	388.05	388.05
Number of Contractual Positions	38.20	43.30	42.00
01 Salaries, Wages and Fringe Benefits	33,680,233	33,634,567	33,164,808
02 Technical and Special Fees	1,526,111	1,376,108	1,382,555
03 Communications	8,056	10,083	10,485
04 Travel	43,500	92,113	59,448
06 Fuel and Utilities	814,679	860,281	790,205
07 Motor Vehicle Operation and Maintenance	163,444	164,767	164,760
08 Contractual Services	16,964,496	18,341,898	17,099,078
09 Supplies and Materials	1,479,317	1,508,725	1,467,251
10 Equipment - Replacement	19,637	268,694	16,545
11 Equipment - Additional	4,021	0	0
12 Grants, Subsidies, and Contributions	656,260	528,978	535,148
13 Fixed Charges	285,882	153,610	154,215
Total Operating Expenses	<u>20,439,292</u>	<u>21,929,149</u>	<u>20,297,135</u>
Total Expenditure	<u>55,645,636</u>	<u>56,939,824</u>	<u>54,844,498</u>
Net General Fund Expenditure	53,735,022	55,428,532	53,088,394
Special Fund Expenditure	993,761	781,586	860,054
Federal Fund Expenditure	916,853	729,706	896,050
Total Expenditure	<u>55,645,636</u>	<u>56,939,824</u>	<u>54,844,498</u>
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	829	6,234	747
V00329 Local Education Reimbursement	992,932	775,352	859,307
Total	<u>993,761</u>	<u>781,586</u>	<u>860,054</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	171,609	152,564	158,600
93.658 Foster Care-Title IV-E	745,244	577,142	737,450
Total	<u>916,853</u>	<u>729,706</u>	<u>896,050</u>

Department of Juvenile Services

V00H01.01 Central Region Operations - Central Region

Program Description

The Central Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Charles H. Hickey Jr. School. The Central Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facility and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Central Region also provides secure transports of youth between facilities and court.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	279.00	279.00	279.00
Number of Contractual Positions	11.33	7.00	8.50
01 Salaries, Wages and Fringe Benefits	23,670,401	23,350,210	23,065,930
02 Technical and Special Fees	496,681	277,731	355,232
03 Communications	5,828	14,981	5,855
04 Travel	93,677	124,787	82,961
06 Fuel and Utilities	422,257	551,294	421,021
07 Motor Vehicle Operation and Maintenance	5,154	6,440	5,677
08 Contractual Services	10,532,842	9,615,469	10,215,056
09 Supplies and Materials	776,958	906,852	732,016
10 Equipment - Replacement	81,718	52,240	76,919
11 Equipment - Additional	117,660	0	0
12 Grants, Subsidies, and Contributions	307,563	286,053	306,980
13 Fixed Charges	506,885	440,678	427,070
14 Land and Structures	198,265	0	0
Total Operating Expenses	<u>13,048,807</u>	<u>11,998,794</u>	<u>12,273,555</u>
Total Expenditure	<u>37,215,889</u>	<u>35,626,735</u>	<u>35,694,717</u>
Net General Fund Expenditure	36,149,501	34,873,737	34,675,899
Special Fund Expenditure	516,739	371,663	488,488
Federal Fund Expenditure	549,649	381,335	530,330
Total Expenditure	<u>37,215,889</u>	<u>35,626,735</u>	<u>35,694,717</u>
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	83	0	0
V00329 Local Education Reimbursement	516,656	371,663	488,488
Total	<u>516,739</u>	<u>371,663</u>	<u>488,488</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	73,185	77,476	76,515
93.658 Foster Care-Title IV-E	476,464	303,859	453,815
Total	<u>549,649</u>	<u>381,335</u>	<u>530,330</u>

Department of Juvenile Services

V00101.01 Western Region Operations - Western Region

Program Description

The Western Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Victor Cullen Academy (VCA), one of four Youth Centers, or the Western Maryland Children's Center (WMDCC). The Western Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Western Region also provides secure transports of youth between facilities and court.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	439.50	433.50	433.50
Number of Contractual Positions	64.50	40.50	41.50
01 Salaries, Wages and Fringe Benefits	33,856,410	34,820,146	35,100,195
02 Technical and Special Fees	2,834,384	1,576,210	1,784,041
03 Communications	10,917	17,170	14,609
04 Travel	196,313	262,257	149,250
06 Fuel and Utilities	1,369,960	1,409,351	1,446,011
07 Motor Vehicle Operation and Maintenance	9,822	12,865	11,064
08 Contractual Services	7,215,712	8,051,256	7,484,690
09 Supplies and Materials	2,173,252	2,080,330	2,074,163
10 Equipment - Replacement	162,626	194,104	50,821
11 Equipment - Additional	87,183	43,565	35,600
12 Grants, Subsidies, and Contributions	968,059	991,164	982,891
13 Fixed Charges	615,997	521,782	517,615
14 Land and Structures	3,290,872	0	0
Total Operating Expenses	<u>16,100,713</u>	<u>13,583,844</u>	<u>12,766,714</u>
Total Expenditure	<u>52,791,507</u>	<u>49,980,200</u>	<u>49,650,950</u>
Net General Fund Expenditure	50,910,959	47,666,020	47,442,874
Special Fund Expenditure	863,813	933,780	889,093
Federal Fund Expenditure	1,016,735	1,380,400	1,318,983
Total Expenditure	<u>52,791,507</u>	<u>49,980,200</u>	<u>49,650,950</u>
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	4,075	6,046	2,240
V00329 Local Education Reimbursement	859,738	927,734	886,853
Total	<u>863,813</u>	<u>933,780</u>	<u>889,093</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	225,179	275,037	240,956
93.658 Foster Care-Title IV-E	242,261	196,898	283,634
93.959 Block Grants for Prevention and Treatment of Substance Abuse	549,295	908,465	794,393
Total	<u>1,016,735</u>	<u>1,380,400</u>	<u>1,318,983</u>

Department of Juvenile Services

V00J01.01 Eastern Shore Region Operations - Eastern Shore Region

Program Description

The Eastern Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the J. DeWeese Carter Center and the Lower Eastern Shore Children's Center (LESCC). The Eastern Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Eastern Region also provides secure transports of youth between facilities and court.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	165.00	165.00	165.00
Number of Contractual Positions	11.92	15.00	16.50
01 Salaries, Wages and Fringe Benefits	13,578,715	13,577,724	13,376,036
02 Technical and Special Fees	550,342	759,995	749,022
03 Communications	9,646	10,528	17,686
04 Travel	60,098	88,512	61,940
06 Fuel and Utilities	222,862	259,116	227,854
07 Motor Vehicle Operation and Maintenance	3,432	2,888	3,260
08 Contractual Services	4,663,342	5,494,853	4,788,958
09 Supplies and Materials	414,633	385,937	438,307
10 Equipment - Replacement	15,489	31,335	30,036
11 Equipment - Additional	5,347	540	0
12 Grants, Subsidies, and Contributions	117,517	112,168	117,807
13 Fixed Charges	297,178	304,407	331,893
Total Operating Expenses	5,809,544	6,690,284	6,017,741
Total Expenditure	19,938,601	21,028,003	20,142,799
Net General Fund Expenditure	19,361,463	20,450,159	19,656,185
Special Fund Expenditure	255,686	241,160	228,236
Federal Fund Expenditure	321,452	336,684	258,378
Total Expenditure	19,938,601	21,028,003	20,142,799
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	856	2,637	2,103
V00329 Local Education Reimbursement	254,830	238,523	226,133
Total	255,686	241,160	228,236
Federal Fund Expenditure			
10.553 School Breakfast Program	40,565	46,700	42,817
93.658 Foster Care-Title IV-E	280,887	289,984	215,561
Total	321,452	336,684	258,378

Department of Juvenile Services

V00K01.01 Southern Region Operations - Southern Region

Program Description

The Southern Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Thomas J. S. Waxter Children's Center. The Southern Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facility and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Southern Region also provides secure transports of youth between facilities and court.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	165.50	161.50	161.50
Number of Contractual Positions	16.37	10.55	10.55
01 Salaries, Wages and Fringe Benefits	13,518,980	13,896,286	14,136,347
02 Technical and Special Fees	768,803	447,509	468,408
03 Communications	6,520	10,280	7,908
04 Travel	71,814	74,892	74,242
06 Fuel and Utilities	113,759	110,971	114,509
07 Motor Vehicle Operation and Maintenance	5,546	4,333	4,320
08 Contractual Services	8,599,755	7,672,350	8,256,744
09 Supplies and Materials	436,251	430,238	412,704
10 Equipment - Replacement	19,056	44,171	15,981
11 Equipment - Additional	4,583	0	0
12 Grants, Subsidies, and Contributions	146,557	133,964	146,557
13 Fixed Charges	325,312	312,447	310,994
14 Land and Structures	(100)	0	0
Total Operating Expenses	<u>9,729,053</u>	<u>8,793,646</u>	<u>9,343,959</u>
Total Expenditure	<u>24,016,836</u>	<u>23,137,441</u>	<u>23,948,714</u>
Net General Fund Expenditure	23,005,781	22,510,268	22,962,961
Special Fund Expenditure	433,326	264,726	400,978
Federal Fund Expenditure	577,729	362,447	584,775
Total Expenditure	<u>24,016,836</u>	<u>23,137,441</u>	<u>23,948,714</u>
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	82	583	327
V00329 Local Education Reimbursement	433,244	264,143	400,651
Total	<u>433,326</u>	<u>264,726</u>	<u>400,978</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	35,813	45,459	40,198
93.658 Foster Care-Title IV-E	541,916	316,988	544,577
Total	<u>577,729</u>	<u>362,447</u>	<u>584,775</u>

Department of Juvenile Services

V00L01.01 Metro Region Operations - Metro Region

Program Description

The Metro Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Cheltenham Youth Facility and the Alfred D. Noyes Children's Center. The Metro Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Metro Region also provides secure transports of youth between facilities and court.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	348.00	343.00	343.00
Number of Contractual Positions	30.87	16.30	16.00
01 Salaries, Wages and Fringe Benefits	28,510,617	29,996,824	29,698,308
02 Technical and Special Fees	1,521,497	861,958	756,106
03 Communications	10,755	15,316	12,158
04 Travel	90,643	149,868	131,424
06 Fuel and Utilities	1,294,624	1,270,925	1,441,665
07 Motor Vehicle Operation and Maintenance	11,861	8,877	8,520
08 Contractual Services	19,653,511	20,227,312	20,025,710
09 Supplies and Materials	1,256,508	1,321,865	1,267,843
10 Equipment - Replacement	51,846	129,516	31,638
11 Equipment - Additional	12,028	0	0
12 Grants, Subsidies, and Contributions	468,980	358,084	468,980
13 Fixed Charges	798,340	830,414	887,190
Total Operating Expenses	23,649,096	24,312,177	24,275,128
Total Expenditure	53,681,210	55,170,959	54,729,542
Net General Fund Expenditure	52,221,155	53,713,031	53,193,531
Special Fund Expenditure	735,321	627,021	736,450
Federal Fund Expenditure	724,734	830,907	799,561
Total Expenditure	53,681,210	55,170,959	54,729,542
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	601	3,086	793
V00329 Local Education Reimbursement	734,720	623,935	735,657
Total	735,321	627,021	736,450
Federal Fund Expenditure			
10.553 School Breakfast Program	138,154	158,795	146,042
93.658 Foster Care-Title IV-E	586,580	610,129	594,378
93.959 Block Grants for Prevention and Treatment of Substance Abuse	0	61,983	59,141
Total	724,734	830,907	799,561

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
V00 - Department of Juvenile Services						
V00D0101 - Office of the Secretary						
Admin Aide	1.00	38,995	1.00	39,341	1.00	39,341
Admin Officer II	1.00	59,970	0.00	0	0.00	0
Admin Officer II OAG	0.00	0	1.00	60,530	1.00	60,530
Admin Prog Mgr IV	1.00	72,380	1.00	72,369	1.00	72,369
Administrator I	2.00	98,984	2.00	110,937	2.00	110,937
Administrator II	2.00	113,138	2.00	113,119	2.00	113,119
Administrator III	2.00	71,412	2.00	121,298	2.00	121,298
Administrator IV	2.00	151,802	2.00	151,774	2.00	151,774
Asst Attorney General VI	1.00	95,253	1.00	96,144	1.00	96,144
Asst Attorney General VII	1.00	108,655	1.00	108,635	1.00	108,635
Asst Attorney General VIII	1.00	118,223	1.00	118,197	1.00	118,197
Designated Admin Mgr IV	2.00	181,276	2.00	168,351	2.00	168,351
Designated Admin Mgr Senior I	1.00	105,589	1.00	106,581	1.00	106,581
Designated Admin Mgr Senior II	1.00	113,784	1.00	113,763	1.00	113,763
Div Dir Ofc Atty General	1.00	124,812	1.00	124,789	1.00	124,789
DJS Program Specialist	5.00	245,230	5.00	301,023	5.00	301,023
Exec Assoc III	1.00	69,505	1.00	69,492	1.00	69,492
Fiscal Services Admin IV	1.00	97,225	1.00	97,203	1.00	97,203
Internal Auditor II	1.00	53,865	1.00	53,855	1.00	53,855
Internal Auditor Lead	2.00	110,766	2.00	111,749	2.00	111,749
Management Associate	1.00	44,962	1.00	45,366	1.00	45,366
Paralegal II OAG	1.00	48,517	1.00	50,272	1.00	50,272
Prgm Mgr I	1.00	72,677	1.00	73,361	1.00	73,361
Prgm Mgr III	2.00	156,447	2.00	157,916	2.00	157,916
Prgm Mgr IV	1.00	85,027	1.00	85,817	1.00	85,817
Prgm Mgr Senior I	1.00	90,701	1.00	91,548	1.00	91,548
Secy Dept Juvenile Services	1.00	168,899	1.00	169,059	1.00	169,059
Webmaster II	1.00	36,364	1.00	64,387	1.00	64,387
Total V00D0101	38.00	2,734,458	38.00	2,876,876	38.00	2,876,876
V00D0201 - Departmental Support						
Accountant Advanced	1.00	70,281	1.00	70,265	1.00	70,265
Admin Aide	2.00	59,756	2.00	79,428	2.00	79,428
Admin Officer I	3.00	131,448	3.00	136,640	3.00	136,640
Admin Officer II	2.00	110,139	2.00	111,164	2.00	111,164
Admin Officer III	3.00	121,389	3.00	148,465	3.00	148,465
Admin Prog Mgr I	3.00	221,793	3.00	221,754	3.00	221,754
Admin Prog Mgr II	1.00	70,509	1.00	71,172	1.00	71,172
Admin Prog Mgr IV	2.00	162,737	2.00	164,933	2.00	164,933
Admin Spec III	1.00	43,814	1.00	44,205	1.00	44,205
Administrator I	7.00	379,625	7.00	397,996	7.00	397,996
Administrator II	5.00	339,176	5.00	291,297	5.00	291,297
Administrator III	5.00	199,190	4.00	251,275	4.00	251,275
Administrator V	2.00	165,084	2.00	130,689	2.00	130,689
Agency Budget Spec II	2.00	55,284	2.00	88,978	2.00	88,978
Agency Procurement Spec II	4.00	195,794	4.00	200,677	4.00	200,677
Agency Procurement Spec Lead	1.00	21,262	1.00	44,017	1.00	44,017
Agency Procurement Spec Supv	2.00	105,753	2.00	129,650	2.00	129,650
Agency Project EngrArch III	1.00	61,057	1.00	70,049	1.00	70,049

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Computer Network Spec II	3.00	192,424	7.00	408,138	7.00	408,138
Computer Network Spec Lead	0.00	0	1.00	64,902	1.00	64,902
Computer Network Spec Mgr	2.00	148,424	2.00	170,630	2.00	170,630
Computer Network Spec Supr	1.00	66,564	1.00	66,677	1.00	66,677
Computer User Support Spec II	1.00	46,712	1.00	46,703	1.00	46,703
Database Specialist II	1.00	74,911	1.00	75,617	1.00	75,617
Database Specialist Supervisor	1.00	77,713	1.00	77,699	1.00	77,699
Dep Secy Dept Juvenile Services	1.00	135,539	1.00	135,667	1.00	135,667
DJS Case Management Spec I	2.00	68,678	2.00	74,044	2.00	74,044
DJS Case Management Spec III	2.00	115,722	2.00	116,271	2.00	116,271
DJS Case Management Spec Supr	2.00	85,270	2.00	112,386	2.00	112,386
DJS Program Specialist	1.00	68,188	1.00	46,857	1.00	46,857
Exec Assoc II	1.00	56,029	1.00	56,550	1.00	56,550
Fiscal Accounts Technician I	1.00	38,656	1.00	39,046	1.00	39,046
Fiscal Accounts Technician II	1.00	15,237	1.00	40,792	1.00	40,792
Fiscal Services Admin IV	1.00	67,806	1.00	67,796	1.00	67,796
Fiscal Services Admin V	1.00	95,253	1.00	96,144	1.00	96,144
Fiscal Services Officer I	1.00	53,224	1.00	59,202	1.00	59,202
HR Administrator I	3.00	201,360	3.00	212,842	3.00	212,842
HR Administrator II	1.00	63,021	1.00	66,677	1.00	66,677
HR Administrator IV	1.00	97,221	1.00	97,203	1.00	97,203
HR Director I	1.00	85,027	1.00	85,817	1.00	85,817
HR Officer I	2.00	159,148	2.00	104,729	2.00	104,729
HR Officer II	7.00	384,935	7.00	436,410	7.00	436,410
HR Officer III	1.00	52,666	1.00	46,857	1.00	46,857
HR Specialist	6.00	137,851	5.00	226,560	5.00	226,560
Hum Ser Admin I	1.00	75,029	1.00	75,012	1.00	75,012
Hum Ser Admin II	1.00	78,583	1.00	78,568	1.00	78,568
Hum Ser Spec II	1.00	48,834	1.00	48,825	1.00	48,825
Hum Ser Spec IV	2.00	91,495	2.00	108,984	2.00	108,984
Hum Ser Spec V	1.00	66,375	1.00	66,363	1.00	66,363
IT Asst Director III	1.00	89,987	1.00	90,827	1.00	90,827
IT Functional Analyst I	1.00	36,230	1.00	41,358	1.00	41,358
IT Functional Analyst II	1.00	53,865	1.00	53,855	1.00	53,855
IT Functional Analyst Lead	2.00	133,226	2.00	137,980	2.00	137,980
IT Programmer Analyst II	4.00	233,601	4.00	243,555	4.00	243,555
IT Programmer Analyst Lead/Advanced	1.00	62,486	1.00	62,474	1.00	62,474
IT Programmer Analyst Manager	1.00	91,128	1.00	91,107	1.00	91,107
IT Systems Technical Spec	2.00	153,226	3.00	237,734	3.00	237,734
IT Systems Technical Spec Supervisor	0.00	0	1.00	76,834	1.00	76,834
Management Associate	7.00	317,632	7.00	323,576	7.00	323,576
Office Secy III	1.00	41,376	1.00	45,160	1.00	45,160
Prgm Mgr II	2.00	125,513	2.00	150,754	2.00	150,754
Prgm Mgr III	1.00	77,467	1.00	77,453	1.00	77,453
Prgm Mgr IV	2.00	186,536	2.00	187,324	2.00	187,324
Prgm Mgr Senior I	1.00	102,614	1.00	102,595	1.00	102,595
Prgm Mgr Senior II	1.00	118,219	1.00	118,197	1.00	118,197
Prgm Mgr Senior III	1.00	121,467	1.00	121,444	1.00	121,444
Research Statistician II	2.00	65,482	2.00	97,908	2.00	97,908
Research Statistician IV	1.00	61,561	1.00	75,012	1.00	75,012

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Services Specialist	1.00	38,068	1.00	38,061	1.00	38,061
Total V00D0201	131.00	7,571,670	136.00	8,435,830	136.00	8,435,830

V00E0101 - Residential and Community Operations

Admin Aide	1.00	21,066	1.00	40,059	1.00	40,059
Admin Officer III	1.00	65,842	1.00	65,827	1.00	65,827
Administrator I	1.00	60,351	1.00	60,340	1.00	60,340
Administrator III	2.00	135,648	2.00	136,301	2.00	136,301
Administrator IV	1.00	71,300	1.00	71,972	1.00	71,972
Asst Secy Dept Juvenile Services	1.00	104,815	1.00	104,914	1.00	104,914
Dep Secy Dept Juvenile Services	1.00	135,539	1.00	135,667	1.00	135,667
DJS Case Management Prgm Supr	1.00	72,791	1.00	72,777	1.00	72,777
DJS Case Management Spec III	4.00	203,348	4.00	220,970	4.00	220,970
DJS Program Specialist	6.00	387,318	6.00	389,324	6.00	389,324
DJS Resources Specialist	1.00	53,865	1.00	53,855	1.00	53,855
DJS Resources Specialist Supr	1.00	72,906	1.00	46,857	1.00	46,857
Management Associate	4.00	198,240	4.00	199,143	4.00	199,143
Nursing Prgm Conslt/Admin IV	1.00	81,535	1.00	84,213	1.00	84,213
Nutritionist IV	1.00	64,399	1.00	64,387	1.00	64,387
Office Secy II	1.00	15,425	1.00	28,702	1.00	28,702
Office Secy III	1.00	38,515	1.00	39,760	1.00	39,760
Patient/Client Driver	1.00	0	1.00	24,056	1.00	24,056
Physician Program Manager II	1.00	218,648	1.00	218,599	1.00	218,599
Prgm Admin III Addctn	1.00	68,084	1.00	68,723	1.00	68,723
Prgm Mgr II	1.00	86,920	1.00	87,729	1.00	87,729
Prgm Mgr III	1.00	84,065	1.00	85,145	1.00	85,145
Prgm Mgr IV	1.00	94,353	1.00	94,335	1.00	94,335
Prgm Mgr Senior I	1.00	100,679	1.00	100,660	1.00	100,660
Prgm Mgr Senior II	2.00	194,949	2.00	203,078	2.00	203,078
Prgm Mgr Senior IV	1.00	129,696	1.00	129,672	1.00	129,672
Psychologist I	2.00	151,013	2.00	170,802	2.00	170,802
Psychology Services Chief	1.00	97,225	1.00	97,203	1.00	97,203
Teacher APC Plus	1.00	71,549	1.00	72,620	1.00	72,620
Total V00E0101	43.00	3,080,084	43.00	3,167,690	43.00	3,167,690

V00G0101 - Baltimore City Region Operations

A/D Associate Counselor, Lead	0.00	102	0.00	0	0.00	0
Admin Aide	2.00	81,040	2.00	76,236	2.00	76,236
Admin Officer I	1.00	57,821	1.00	57,808	1.00	57,808
Admin Officer II	1.00	51,543	1.00	52,020	1.00	52,020
Admin Officer III	2.00	108,442	2.00	108,922	2.00	108,922
Admin Prog Mgr I	1.00	71,300	1.00	71,972	1.00	71,972
Administrator I	3.00	116,386	3.00	168,198	3.00	168,198
Administrator III	0.95	56,671	0.95	65,287	0.95	65,287
Agency Buyer II	1.00	45,936	1.00	46,350	1.00	46,350
Building Security Officer II	4.00	110,536	4.00	114,072	4.00	114,072
Computer Network Spec II	0.00	0	1.00	57,451	1.00	57,451
Cook II	7.00	217,806	7.00	224,559	7.00	224,559
Dentist III Residential	0.60	40,175	0.60	47,157	0.60	47,157
DJS Assistant Area Director	3.00	185,442	3.00	192,906	3.00	192,906
DJS Asst Supt Res Facility	2.00	138,733	2.00	140,038	2.00	140,038

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
DJS Case Management Prgm Supr	1.00	71,412	1.00	71,399	1.00	71,399
DJS Case Management Spec I	8.00	308,191	9.00	317,252	9.00	317,252
DJS Case Management Spec II	5.00	404,673	6.00	257,679	6.00	257,679
DJS Case Management Spec III	65.00	3,259,512	62.00	3,400,325	62.00	3,400,325
DJS Case Management Spec Supr	20.00	976,186	20.00	1,108,496	20.00	1,108,496
DJS Comm Detention Officer I	3.00	28,928	4.00	140,553	4.00	140,553
DJS Comm Detention Officer II	1.00	20,046	1.00	42,623	1.00	42,623
DJS Comm Detention Officer III	35.00	1,615,952	33.00	1,604,480	33.00	1,604,480
DJS Comm Detention Officer Supr	6.00	361,585	6.00	363,526	6.00	363,526
DJS Res Group Life Mgr I	6.00	303,904	6.00	345,667	6.00	345,667
DJS Res Group Life Mgr II	3.00	145,909	3.00	181,445	3.00	181,445
DJS Resident Advisor I	6.00	231,245	6.00	240,820	6.00	240,820
DJS Resident Advisor II	86.00	3,182,121	86.00	3,746,633	86.00	3,746,633
DJS Resident Advisor Lead	10.00	446,478	10.00	479,592	10.00	479,592
DJS Resident Advisor Supv	8.00	343,312	8.00	412,771	8.00	412,771
DJS Resident Advisor Trnee	5.00	161,383	5.00	187,756	5.00	187,756
DJS Resources Specialist	3.00	144,861	3.00	158,103	3.00	158,103
DJS Resources Specialist Supr	1.00	59,681	1.00	59,670	1.00	59,670
DJS Youth Recreation Spec II	2.00	91,673	2.00	90,121	2.00	90,121
DJS Youth Transp Off I	1.00	2,979	0.00	0	0.00	0
DJS Youth Transp Off II	24.00	825,384	23.00	944,691	23.00	944,691
DJS Youth Transp Off Lead	4.00	179,781	4.00	181,520	4.00	181,520
DJS Youth Transp Off Supv	1.00	53,022	1.00	53,012	1.00	53,012
DJS Youth Transp Off Trnee	1.00	70,249	3.00	97,936	3.00	97,936
Fiscal Accounts Technician II	2.00	45,172	2.00	82,333	2.00	82,333
Fiscal Services Chief II	1.00	63,000	1.00	64,184	1.00	64,184
Food Administrator IV	1.00	60,927	1.00	61,497	1.00	61,497
Food Service Mgr I	1.00	44,283	1.00	44,681	1.00	44,681
Food Service Mgr II	1.00	33,410	1.00	34,390	1.00	34,390
Food Service Supv I	1.00	12,277	1.00	36,826	1.00	36,826
Food Service Supv II	2.00	79,229	2.00	78,324	2.00	78,324
Food Service Worker	7.00	177,123	7.00	186,449	7.00	186,449
HR Officer I	1.00	57,644	1.00	57,633	1.00	57,633
IT Functional Analyst Lead	1.00	68,188	1.00	68,175	1.00	68,175
Maint Chief IV Non Lic	1.00	47,945	1.00	47,935	1.00	47,935
Maint Supv II Non Lic	1.00	5,909	1.00	56,550	1.00	56,550
Management Associate	3.00	119,828	3.00	135,556	3.00	135,556
OBSMaint Engineer II	0.00	9,285	0.00	0	0.00	0
OBSSOffice Clerk II	1.00	30,389	1.00	32,502	1.00	32,502
Office Clerk II	1.00	32,222	1.00	32,502	1.00	32,502
Office Secy I	2.00	37,154	2.00	62,206	2.00	62,206
Office Secy II	0.50	2,480	0.50	14,351	0.50	14,351
Office Secy III	6.00	195,055	6.00	209,525	6.00	209,525
Office Services Clerk	1.00	42,110	1.00	42,102	1.00	42,102
Prgm Mgr I	2.00	150,044	2.00	135,440	2.00	135,440
Prgm Mgr II	1.00	60,048	1.00	61,172	1.00	61,172
Prgm Mgr IV	2.00	191,792	2.00	192,613	2.00	192,613
Prgm Mgr Senior II	1.00	89,705	1.00	90,541	1.00	90,541
Psychologist II	1.00	91,128	1.00	91,107	1.00	91,107
Psychology Associate Doctorate	1.00	76,358	1.00	77,078	1.00	77,078

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Registered Nurse	1.00	45,294	1.00	56,999	1.00	56,999
Registered Nurse Charge Med	1.00	93,036	1.00	60,815	1.00	60,815
Registered Nurse Charge Med-(Shift)	5.00	277,413	5.00	334,567	5.00	334,567
Registered Nurse Charge Psych	3.00	195,777	3.00	215,284	3.00	215,284
Registered Nurse Supv Med	1.00	74,197	1.00	74,183	1.00	74,183
Social Worker Adv, Criminal Justice	2.00	133,904	2.00	133,879	2.00	133,879
Social Worker I, Criminal Justice	0.00	5,101	0.00	0	0.00	0
Total V00G0101	389.05	17,217,827	388.05	18,780,445	388.05	18,780,445

V00H0101 - Central Region Operations

Admin Aide	5.00	146,587	5.00	215,746	5.00	215,746
Admin Officer I	1.00	22,430	1.00	57,808	1.00	57,808
Administrator I	5.00	303,590	6.00	353,339	6.00	353,339
Administrator II	4.00	258,300	4.00	259,437	4.00	259,437
Agency Budget Spec II	1.00	41,310	1.00	42,880	1.00	42,880
Carpenter Trim	1.00	37,387	1.00	37,380	1.00	37,380
Chf Steward/Stewardess	1.00	45,161	1.00	44,812	1.00	44,812
Cook II	4.00	130,102	5.00	155,442	5.00	155,442
DJS Assistant Area Director	1.00	70,620	1.00	70,607	1.00	70,607
DJS Case Management Prgm Supr	6.00	443,419	6.00	444,668	6.00	444,668
DJS Case Management Spec I	2.00	57,140	3.00	110,635	3.00	110,635
DJS Case Management Spec II	6.00	183,823	6.00	272,866	6.00	272,866
DJS Case Management Spec III	52.50	2,990,553	51.50	2,922,283	51.50	2,922,283
DJS Case Management Spec Supr	10.00	528,404	10.00	610,953	10.00	610,953
DJS Comm Detention Officer II	1.00	44,652	1.00	38,258	1.00	38,258
DJS Comm Detention Officer III	11.00	530,636	12.00	586,493	12.00	586,493
DJS Comm Detention Officer Supr	2.00	119,229	2.00	119,811	2.00	119,811
DJS Program Specialist	3.00	185,838	3.00	164,046	3.00	164,046
DJS Res Group Life Mgr I	6.00	297,619	6.00	340,986	6.00	340,986
DJS Res Group Life Mgr II	2.00	94,440	2.00	114,801	2.00	114,801
DJS Resident Advisor I	4.00	128,995	4.00	160,064	4.00	160,064
DJS Resident Advisor II	76.00	2,904,175	72.00	3,150,906	72.00	3,150,906
DJS Resident Advisor Lead	13.00	556,152	13.00	612,893	13.00	612,893
DJS Resident Advisor Supv	6.00	279,023	6.00	313,828	6.00	313,828
DJS Resident Advisor Trnee	1.00	167,964	4.00	149,120	4.00	149,120
DJS Resources Specialist	3.00	195,906	3.00	197,080	3.00	197,080
DJS Resources Specialist Supr	1.00	60,827	1.00	60,815	1.00	60,815
DJS Youth Center Cook II	2.00	84,038	1.00	42,623	1.00	42,623
DJS Youth Center Cook Lead	0.00	7,226	0.00	0	0.00	0
DJS Youth Recreation Spec II	2.00	91,775	2.00	91,920	2.00	91,920
DJS Youth Transp Off II	2.00	49,803	2.00	83,063	2.00	83,063
DJS Youth Transp Off Trnee	1.00	0	0.00	0	0.00	0
Fiscal Accounts Clerk II	1.00	36,068	1.00	36,061	1.00	36,061
Fiscal Accounts Technician II	3.00	153,260	3.00	127,761	3.00	127,761
Fiscal Services Chief II	1.00	71,300	1.00	71,972	1.00	71,972
Fiscal Services Officer II	1.00	20,589	1.00	69,492	1.00	69,492
Food Administrator II	1.00	44,601	1.00	56,108	1.00	56,108
Food Service Supv II	1.00	37,781	1.00	37,774	1.00	37,774
Food Service Worker	2.00	44,009	2.00	54,731	2.00	54,731
HR Officer I	1.00	51,638	1.00	54,451	1.00	54,451
HR Officer II	0.00	2,089	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Linen Service Worker	1.00	12,944	1.00	22,707	1.00	22,707
Maint Chief II Non Lic	1.00	24,789	1.00	45,507	1.00	45,507
Maint Chief IV Non Lic	3.00	148,843	3.00	149,262	3.00	149,262
Maint Mechanic Senior	1.00	40,982	1.00	41,346	1.00	41,346
Maint Supv IV	1.00	47,001	1.00	69,492	1.00	69,492
Management Associate	2.00	85,872	2.00	89,153	2.00	89,153
OBS Juvenile Justice Cook Lead	1.00	41,237	1.00	41,541	1.00	41,541
OBSMaint Engineer II	0.00	21,047	0.00	0	0.00	0
Office Secy III	6.00	207,370	6.00	214,974	6.00	214,974
Painter	1.00	37,387	1.00	37,380	1.00	37,380
Prgm Mgr I	2.00	110,235	2.00	138,777	2.00	138,777
Prgm Mgr II	1.00	69,838	1.00	69,825	1.00	69,825
Prgm Mgr III	1.00	79,203	1.00	88,424	1.00	88,424
Prgm Mgr Senior I	1.00	88,163	1.00	88,146	1.00	88,146
Psychologist II	1.00	91,128	1.00	91,107	1.00	91,107
Psychology Associate Doct Corr	0.50	42,709	0.50	42,701	0.50	42,701
Registered Nurse Charge Med-(Shift)	5.00	269,112	5.00	322,761	5.00	322,761
Registered Nurse Manager Med	1.00	46,643	1.00	69,273	1.00	69,273
Registered Nurse Supv Med	1.00	68,901	1.00	64,902	1.00	64,902
Social Worker Adv, Criminal Justice	2.00	123,650	2.00	130,307	2.00	130,307
Total V00H0101	279.00	13,175,513	279.00	14,151,498	279.00	14,151,498

V00I0101 - Western Region Operations

A/D Associate Counselor	0.00	8,851	0.00	0	0.00	0
A/D Associate Counselor Provisional	1.00	45,996	1.00	46,703	1.00	46,703
A/D Associate Counselor Supervisor	1.00	0	1.00	56,999	1.00	56,999
A/D Professional Counselor Advanced	1.00	62,586	1.00	63,171	1.00	63,171
A/D Professional Counselor Provisional	5.00	168,957	5.00	257,315	5.00	257,315
A/D Professional Counselor Supervisor	1.00	0	1.00	60,815	1.00	60,815
A/D Supervised Counselor	3.00	148,805	3.00	149,247	3.00	149,247
Admin Aide	6.00	237,279	6.00	244,650	6.00	244,650
Administrator I	6.00	327,610	6.00	344,346	6.00	344,346
Administrator II	2.00	122,481	2.00	122,841	2.00	122,841
Administrator III	1.00	61,067	1.00	62,474	1.00	62,474
Agency Budget Spec II	1.00	46,956	1.00	47,807	1.00	47,807
Carpenter Trim	1.00	30,923	1.00	37,380	1.00	37,380
Cook II	4.00	103,274	4.00	112,333	4.00	112,333
DJS Asst Supt Res Facility	5.00	275,096	5.00	321,445	5.00	321,445
DJS Case Management Prgm Supr	4.00	282,347	4.00	282,294	4.00	282,294
DJS Case Management Spec I	6.00	86,851	6.00	239,101	6.00	239,101
DJS Case Management Spec II	2.00	109,134	2.00	86,614	2.00	86,614
DJS Case Management Spec III	35.50	2,095,757	35.50	2,053,605	35.50	2,053,605
DJS Case Management Spec Supr	8.00	443,304	8.00	494,405	8.00	494,405
DJS Comm Detention Officer III	3.00	166,252	3.00	166,220	3.00	166,220
DJS Comm Detention Officer Supr	1.00	70,281	1.00	70,265	1.00	70,265
DJS Coord Of Recreation	1.00	49,212	1.00	49,203	1.00	49,203
DJS Program Specialist	2.00	125,226	2.00	125,202	2.00	125,202
DJS Res Group Life Mgr I	16.00	631,893	16.00	838,955	16.00	838,955
DJS Res Group Life Mgr II	5.00	262,168	5.00	292,233	5.00	292,233
DJS Resident Advisor I	34.00	580,212	29.00	1,177,995	29.00	1,177,995
DJS Resident Advisor II	114.00	4,222,136	110.00	4,855,393	110.00	4,855,393

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
DJS Resident Advisor Lead	18.00	596,799	18.00	855,202	18.00	855,202
DJS Resident Advisor Supv	22.00	959,310	21.00	1,081,616	21.00	1,081,616
DJS Resident Advisor Trnee	8.00	314,431	13.00	491,474	13.00	491,474
DJS Resources Specialist	2.00	107,015	2.00	107,914	2.00	107,914
DJS Resources Specialist Supr	1.00	72,906	1.00	73,593	1.00	73,593
DJS Youth Center Cook I	1.00	34,121	1.00	34,727	1.00	34,727
DJS Youth Center Cook II	13.00	534,611	13.00	538,232	13.00	538,232
DJS Youth Center Cook Lead	4.00	124,890	4.00	162,637	4.00	162,637
DJS Youth Recreation Spec I	1.00	10,714	2.00	78,821	2.00	78,821
DJS Youth Recreation Spec II	6.00	253,961	5.00	226,313	5.00	226,313
DJS Youth Transp Off II	8.00	364,429	8.00	364,665	8.00	364,665
DJS Youth Transp Off Lead	2.00	97,653	2.00	96,867	2.00	96,867
DJS Youth Transp Off Supv	1.00	28,773	1.00	54,026	1.00	54,026
DJS Youth Transp Off Trnee	1.00	3,184	1.00	30,472	1.00	30,472
Electrician Senior	1.00	42,309	1.00	42,301	1.00	42,301
Fiscal Accounts Technician II	2.00	95,519	2.00	95,499	2.00	95,499
Fiscal Accounts Technician Supv	1.00	42,193	1.00	42,186	1.00	42,186
Fiscal Services Chief II	1.00	58,435	1.00	59,527	1.00	59,527
Fiscal Services Officer II	2.00	13,883	1.00	46,857	1.00	46,857
Food Administrator II	1.00	53,020	1.00	53,012	1.00	53,012
Food Administrator IV	1.00	40,908	1.00	52,846	1.00	52,846
Food Service Mgr II	1.00	54,198	1.00	54,186	1.00	54,186
Food Service Worker	1.00	23,095	1.00	23,479	1.00	23,479
HR Officer I	1.00	63,383	1.00	63,371	1.00	63,371
HR Specialist	4.00	154,855	4.00	211,712	4.00	211,712
HR Specialist Trn	0.00	26,905	0.00	0	0.00	0
IT Programmer Analyst II	1.00	61,995	1.00	61,983	1.00	61,983
Licensed Practical Nurse III Adv	1.00	27,812	1.00	47,063	1.00	47,063
Maint Asst	5.00	136,219	5.00	157,385	5.00	157,385
Maint Chief III Non Lic	1.00	49,364	1.00	49,355	1.00	49,355
Maint Chief IV Non Lic	7.00	336,055	7.00	336,435	7.00	336,435
Maint Mechanic Senior	1.00	22,622	1.00	34,536	1.00	34,536
Maint Supv III	1.00	57,010	1.00	56,999	1.00	56,999
Maint Supv IV	1.00	75,029	1.00	75,012	1.00	75,012
Management Associate	3.00	99,678	3.00	141,845	3.00	141,845
MH Professional Counselor Adv	3.00	189,595	3.00	190,757	3.00	190,757
Nurse Practitioner/Midwife I	1.00	77,470	1.00	78,568	1.00	78,568
Office Secy II	2.00	48,283	2.00	68,883	2.00	68,883
Office Secy III	5.00	199,901	5.00	200,267	5.00	200,267
Painter	1.00	37,053	1.00	37,380	1.00	37,380
Prgm Admin III Addctn	1.00	71,412	1.00	71,399	1.00	71,399
Prgm Mgr I	1.00	73,375	1.00	73,361	1.00	73,361
Prgm Mgr II	2.00	151,548	2.00	155,212	2.00	155,212
Prgm Mgr III	5.00	424,279	5.00	408,037	5.00	408,037
Prgm Mgr IV	1.00	6,007	1.00	90,827	1.00	90,827
Prgm Mgr Senior I	1.00	88,163	1.00	88,146	1.00	88,146
Psychologist I	1.00	12,200	1.00	85,401	1.00	85,401
Psychologist II	1.00	91,128	1.00	91,107	1.00	91,107
Registered Nurse Charge Med	2.50	109,127	2.00	121,630	2.00	121,630
Registered Nurse Charge Med-(Shift)	5.50	309,390	6.00	388,187	6.00	388,187

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Registered Nurse Manager Med	1.00	79,220	1.00	79,205	1.00	79,205
Registered Nurse Supv Med	1.00	53,140	1.00	78,568	1.00	78,568
Social Work Reg Supv, Criminal Justice	2.00	54,813	2.00	133,625	2.00	133,625
Social Worker Adv, Criminal Justice	2.00	189,566	2.00	130,012	2.00	130,012
Social Worker I, Criminal Justice	4.00	143,420	4.00	214,744	4.00	214,744
Social Worker II, Criminal Justice	1.00	64,106	1.00	58,091	1.00	58,091
Steam Fitter	1.00	36,068	1.00	36,061	1.00	36,061
Total V00I0101	439.50	18,311,202	433.50	21,440,627	433.50	21,440,627

V00J0101 - Eastern Shore Region Operations

A/D Associate Counselor	1.00	46,567	1.00	46,560	1.00	46,560
A/D Professional Counselor Provisional	1.00	21,723	1.00	48,304	1.00	48,304
Administrator I	2.00	116,208	2.00	117,293	2.00	117,293
Cook II	3.00	82,645	3.00	86,645	3.00	86,645
DJS Assistant Area Director	2.00	138,675	2.00	138,649	2.00	138,649
DJS Asst Supt Res Facility	1.00	72,589	1.00	73,361	1.00	73,361
DJS Case Management Prgm Supr	9.00	607,719	9.00	614,277	9.00	614,277
DJS Case Management Spec I	4.00	84,847	6.00	220,758	6.00	220,758
DJS Case Management Spec II	7.00	209,641	6.00	251,117	6.00	251,117
DJS Case Management Spec III	27.00	1,533,187	26.00	1,436,334	26.00	1,436,334
DJS Case Management Spec Supr	3.00	170,477	3.00	172,564	3.00	172,564
DJS Comm Detention Officer III	4.00	164,146	4.00	185,628	4.00	185,628
DJS Comm Detention Officer Supr	1.00	64,504	1.00	65,110	1.00	65,110
DJS Res Group Life Mgr I	4.00	175,847	4.00	231,157	4.00	231,157
DJS Res Group Life Mgr II	1.00	65,536	1.00	66,151	1.00	66,151
DJS Resident Advisor I	0.00	0	3.00	118,962	3.00	118,962
DJS Resident Advisor II	35.00	1,324,188	32.00	1,421,905	32.00	1,421,905
DJS Resident Advisor Lead	5.00	261,683	5.00	263,154	5.00	263,154
DJS Resident Advisor Supv	6.00	316,018	6.00	323,935	6.00	323,935
DJS Resident Advisor Trnee	0.00	39,665	0.00	0	0.00	0
DJS Resources Specialist	2.00	119,698	2.00	119,675	2.00	119,675
DJS Youth Recreation Spec I	1.00	25,880	1.00	37,280	1.00	37,280
DJS Youth Recreation Spec II	1.00	38,523	1.00	44,545	1.00	44,545
DJS Youth Transp Off I	1.00	4,789	1.00	33,524	1.00	33,524
DJS Youth Transp Off II	6.00	269,824	5.00	254,284	5.00	254,284
DJS Youth Transp Off Lead	1.00	45,375	1.00	45,366	1.00	45,366
DJS Youth Transp Off Supv	1.00	28,616	1.00	47,425	1.00	47,425
DJS Youth Transp Off Trnee	0.00	29,769	1.00	45,994	1.00	45,994
Fiscal Accounts Technician II	2.00	61,719	2.00	76,621	2.00	76,621
Fiscal Services Chief II	1.00	64,834	1.00	67,963	1.00	67,963
Food Administrator II	1.00	45,726	1.00	46,560	1.00	46,560
Food Service Supv I	1.00	32,450	1.00	32,502	1.00	32,502
HR Officer I	1.00	57,644	1.00	57,633	1.00	57,633
Maint Chief IV Non Lic	1.00	54,629	1.00	54,619	1.00	54,619
Maint Mechanic Senior	1.00	35,481	1.00	35,793	1.00	35,793
Maint Supv I Non Lic	0.00	5,567	0.00	0	0.00	0
Maint Supv IV	1.00	67,755	1.00	70,830	1.00	70,830
Management Associate	3.00	146,091	3.00	131,555	3.00	131,555
Office Secy III	8.00	279,809	8.00	303,631	8.00	303,631
Office Services Clerk	1.00	30,532	1.00	31,061	1.00	31,061
Prgm Mgr II	2.00	162,743	2.00	164,253	2.00	164,253

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Prgm Mgr Senior I	1.00	88,163	1.00	88,146	1.00	88,146
Psychologist I	1.00	83,161	1.00	85,401	1.00	85,401
Psychologist II	1.00	90,986	1.00	91,107	1.00	91,107
Registered Nurse Charge Med	1.00	86,634	1.00	61,983	1.00	61,983
Registered Nurse Charge Med-(Shift)	4.00	191,684	4.00	254,273	4.00	254,273
Registered Nurse Supv Med	2.00	108,011	2.00	139,085	2.00	139,085
Social Work Reg Supv, Criminal Justice	1.00	70,062	1.00	70,049	1.00	70,049
Social Worker Adv, Criminal Justice	1.00	61,896	1.00	64,387	1.00	64,387
Social Worker I, Criminal Justice	1.00	54,461	1.00	54,451	1.00	54,451
Total V00J0101	165.00	7,938,377	165.00	8,491,860	165.00	8,491,860

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
V00K0101 - Southern Region Operations						
A/D Associate Counselor	1.00	56,119	1.00	56,108	1.00	56,108
A/D Supervised Counselor	1.00	49,821	1.00	50,272	1.00	50,272
Admin Aide	1.00	12,834	1.00	32,364	1.00	32,364
Admin Spec II	1.00	41,928	1.00	42,301	1.00	42,301
Administrator I	1.00	58,699	1.00	60,340	1.00	60,340
Cook II	3.00	82,795	3.00	92,129	3.00	92,129
DJS Assistant Area Director	1.00	83,041	1.00	83,811	1.00	83,811
DJS Case Management Prgm Supr	4.00	289,517	4.00	289,463	4.00	289,463
DJS Case Management Spec I	1.00	56,005	5.00	173,189	5.00	173,189
DJS Case Management Spec II	2.00	69,475	1.00	50,120	1.00	50,120
DJS Case Management Spec III	48.00	2,486,696	45.00	2,491,823	45.00	2,491,823
DJS Case Management Spec Supr	9.00	542,394	9.00	561,718	9.00	561,718
DJS Comm Detention Officer II	1.00	71,523	1.00	35,629	1.00	35,629
DJS Comm Detention Officer III	6.00	238,106	6.00	303,090	6.00	303,090
DJS Comm Detention Officer Supr	1.00	58,655	1.00	59,202	1.00	59,202
DJS Res Group Life Mgr I	3.00	103,896	3.00	176,361	3.00	176,361
DJS Res Group Life Mgr II	1.00	15,234	1.00	49,899	1.00	49,899
DJS Resident Advisor I	6.00	104,551	6.00	239,372	6.00	239,372
DJS Resident Advisor II	30.00	790,048	26.00	1,118,813	26.00	1,118,813
DJS Resident Advisor Lead	6.00	210,519	6.00	293,114	6.00	293,114
DJS Resident Advisor Supv	6.00	232,254	6.00	290,394	6.00	290,394
DJS Resident Advisor Trnee	1.00	53,327	2.00	74,560	2.00	74,560
DJS Resources Specialist Supr	1.00	58,559	1.00	58,548	1.00	58,548
DJS Youth Recreation Spec II	1.00	35,927	1.00	37,884	1.00	37,884
DJS Youth Transp Off II	1.00	42,245	1.00	42,623	1.00	42,623
Fiscal Accounts Technician II	0.00	21,186	0.00	0	0.00	0
Food Service Mgr II	1.00	46,712	1.00	46,703	1.00	46,703
Food Service Supv II	2.00	71,350	2.00	57,046	2.00	57,046
Food Service Worker	1.00	27,793	1.00	28,323	1.00	28,323
HR Officer I	1.00	51,691	1.00	52,434	1.00	52,434
Maint Chief IV Non Lic	1.00	26,331	1.00	47,063	1.00	47,063
Maint Mechanic Senior	1.00	11,639	1.00	34,536	1.00	34,536
Management Associate	2.00	79,162	2.00	96,867	2.00	96,867
MH Professional Counselor Adv	1.00	34,195	1.00	60,815	1.00	60,815
Office Clerk II	1.00	39,228	1.00	39,574	1.00	39,574
Office Secy II	3.00	129,028	3.00	131,217	3.00	131,217
Office Secy III	3.00	126,516	3.00	127,312	3.00	127,312
Prgm Mgr I	1.00	70,620	1.00	70,607	1.00	70,607
Prgm Mgr III	1.00	75,272	1.00	75,982	1.00	75,982
Prgm Mgr Senior I	1.00	100,679	1.00	100,660	1.00	100,660
Psychologist II	1.00	91,128	1.00	91,107	1.00	91,107
Registered Nurse Charge Med	3.00	49,212	2.00	121,630	2.00	121,630
Registered Nurse Charge Med-(Shift)	0.50	43,680	0.50	34,088	0.50	34,088
Registered Nurse Supv Med	1.00	77,194	1.00	78,568	1.00	78,568
Social Work Reg Supv, Criminal Justice	1.00	39,313	1.00	71,399	1.00	71,399
Social Worker Adv, Criminal Justice	1.00	71,525	1.00	72,199	1.00	72,199
Social Worker I, Criminal Justice	1.00	57,644	1.00	57,633	1.00	57,633
Total V00K0101	165.50	7,185,266	161.50	8,258,890	161.50	8,258,890

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
V00L0101 - Metro Region Operations						
A/D Associate Counselor	0.00	0	1.00	50,120	1.00	50,120
A/D Professional Counselor Advanced	3.00	0	1.00	60,815	1.00	60,815
Admin Aide	2.00	79,657	2.00	74,560	2.00	74,560
Admin Officer III	1.00	37,534	1.00	55,491	1.00	55,491
Administrator I	1.00	50,436	1.00	49,088	1.00	49,088
Administrator II	2.00	127,601	2.00	128,796	2.00	128,796
Administrator IV	1.00	71,300	1.00	71,972	1.00	71,972
Agency Budget Spec II	1.00	53,441	1.00	53,431	1.00	53,431
Carpenter Trim	1.00	39,826	1.00	40,181	1.00	40,181
Computer Network Spec II	0.00	0	1.00	60,815	1.00	60,815
Cook II	3.00	87,375	3.00	90,906	3.00	90,906
Coord Corr Educ DJS	1.00	105,830	1.00	105,806	1.00	105,806
Dentist III Residential	0.50	60,155	0.50	60,722	0.50	60,722
DJS Assistant Area Director	2.00	139,114	2.00	144,055	2.00	144,055
DJS Asst Supt Res Facility	3.00	196,460	3.00	209,948	3.00	209,948
DJS Case Management Prgm Supr	3.00	207,871	3.00	209,193	3.00	209,193
DJS Case Management Spec I	11.00	236,791	12.00	487,803	12.00	487,803
DJS Case Management Spec II	1.00	181,418	1.00	46,560	1.00	46,560
DJS Case Management Spec III	62.50	3,310,917	61.50	3,383,161	61.50	3,383,161
DJS Case Management Spec Supr	15.00	825,487	15.00	919,534	15.00	919,534
DJS Comm Detention Officer III	10.00	530,574	10.00	501,244	10.00	501,244
DJS Res Group Life Mgr I	9.00	328,061	8.00	465,563	8.00	465,563
DJS Res Group Life Mgr II	5.00	304,671	5.00	318,659	5.00	318,659
DJS Resident Advisor I	17.00	551,689	14.00	566,886	14.00	566,886
DJS Resident Advisor II	78.00	2,580,994	75.00	3,374,367	75.00	3,374,367
DJS Resident Advisor Lead	13.00	458,577	13.00	626,070	13.00	626,070
DJS Resident Advisor Supv	14.00	583,444	14.00	736,679	14.00	736,679
DJS Resident Advisor Trnee	19.00	494,536	22.00	831,064	22.00	831,064
DJS Resources Specialist	5.00	223,597	5.00	273,652	5.00	273,652
DJS Resources Specialist Supr	1.00	58,008	1.00	58,548	1.00	58,548
DJS Youth Recreation Spec I	3.00	54,009	3.00	113,196	3.00	113,196
DJS Youth Recreation Spec II	1.00	53,105	1.00	53,598	1.00	53,598
DJS Youth Transp Off II	3.00	139,964	3.00	140,821	3.00	140,821
DJS Youth Transp Off Lead	1.00	49,744	1.00	49,734	1.00	49,734
Electrician	1.00	35,748	1.00	36,061	1.00	36,061
Electrician Senior	1.00	41,927	1.00	42,301	1.00	42,301
Fiscal Accounts Technician II	2.00	69,080	2.00	77,339	2.00	77,339
Fiscal Accounts Technician Supv	1.00	27,059	1.00	45,366	1.00	45,366
Food Administrator I	1.00	47,012	1.00	47,063	1.00	47,063
Food Service Supv I	1.00	9,777	1.00	29,254	1.00	29,254
Food Service Supv II	1.00	39,949	1.00	39,878	1.00	39,878
Food Service Worker	3.00	79,588	3.00	88,302	3.00	88,302
HR Officer I	2.00	119,498	2.00	120,915	2.00	120,915
Licensed Practical Nurse III Adv	1.00	50,158	1.00	50,659	1.00	50,659
Maint Chief III Non Lic	1.00	29,642	1.00	39,654	1.00	39,654
Maint Chief IV Non Lic	1.00	49,324	1.00	48,825	1.00	48,825
Maint Mechanic	1.00	25,213	1.00	32,502	1.00	32,502
Maint Mechanic Senior	1.00	27,097	1.00	35,158	1.00	35,158
Maint Supv II Non Lic	1.00	50,986	1.00	51,452	1.00	51,452

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Management Associate	1.00	55,011	1.00	55,662	1.00	55,662
Office Secy I	2.00	26,692	2.00	73,163	2.00	73,163
Office Secy II	7.00	247,435	7.00	281,658	7.00	281,658
Office Secy III	2.00	78,476	2.00	83,178	2.00	83,178
Office Services Clerk	0.00	524	0.00	0	0.00	0
Prgm Mgr I	1.00	73,375	1.00	73,361	1.00	73,361
Prgm Mgr III	2.00	152,450	2.00	162,505	2.00	162,505
Prgm Mgr Senior I	1.00	89,000	1.00	89,829	1.00	89,829
Psychologist II	2.00	161,552	2.00	182,214	2.00	182,214
Psychology Associate Doctorate	2.00	149,554	2.00	151,261	2.00	151,261
Registered Nurse Charge Med	0.00	0	1.00	60,815	1.00	60,815
Registered Nurse Charge Med-(Shift)	7.00	272,277	6.00	374,586	6.00	374,586
Registered Nurse Supv Med	2.00	146,227	2.00	147,291	2.00	147,291
Services Supervisor I	1.00	47,719	1.00	47,710	1.00	47,710
Social Worker Adv, Criminal Justice	1.00	14,740	1.00	60,815	1.00	60,815
Social Worker I, Criminal Justice	5.00	215,446	4.00	219,962	4.00	219,962
Total V00L0101	348.00	14,654,722	343.00	17,261,777	343.00	17,261,777
Total V00 Department of Juvenile Services	1,998.05	91,869,119	1,987.05	102,865,493	1,987.05	102,865,493

STATE POLICE

Department of State Police

Maryland State Police

Fire Prevention Commission and Fire Marshal

Maryland State Police

MISSION

To ensure Maryland is a safe place to live, work and visit.

VISION

To serve and protect the citizens of Maryland while remaining focused on our core values of integrity, fairness and service.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Prevent and investigate crime while supporting allied law enforcement agencies.

Obj. 1.1 Use task forces, drug interdiction units, forensic and intelligence data to identify and arrest perpetrators of criminal acts.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of local drug task force investigations	2,237	1,366	1,810	1,731	1,540	1,610	1,700
Number of arrests	1,142	752	789	1,567	1,100	1,160	1,200
Number of drug interdiction investigations – Package Unit	673	476	366	406	255	270	300
Number of drug interdiction arrests	168	253	179	124	125	130	135
Amount of seized cash assets	\$4,974,378	\$2,853,638	\$1,857,260	\$8,428,716	\$3,500,000	\$3,000,000	\$3,300,000
Amount of forfeited cash assets	\$1,369,850	\$2,556,161	\$3,508,238	\$152,513	\$75,000	\$65,000	\$71,500
Amount of seized non-cash assets	\$652,377	\$1,438,065	\$751,997	\$521,111	\$375,000	\$375,000	\$400,000
Amount of forfeited non-cash assets	\$164,472	\$151,555	\$117,771	\$212,854	\$200,000	\$200,000	\$210,000

Obj. 1.2 The Vehicle Theft Prevention Council will assist jurisdictions having the highest auto theft rates by disseminating grant funding for special enforcement and prevention projects.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of vehicles stolen statewide	13,429	13,146	13,299	13,837	13,595	13,648	13,661
Number of vehicles registered in 100,000s	48	46	49	50	50	51	51
Number of reported vehicle thefts in funded jurisdictions identified as high vehicle theft areas	12,386	12,230	12,395	12,831	12,660	12,712	12,720
Yearly change in vehicle thefts in program funded areas	-7.0%	-1.3%	1.4%	-3.5%	1.3%	-0.4%	-0.1%

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Maryland State Police

Obj. 1.3 Reduce the rate of arson and arson related crime from the calendar year 2014 base rate of 18.8 persons per 100,000 population estimate.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Performance Measures							
Population estimate (in 100,000's)	59.28	59.76	60.31	60.16	60.16	60.16	60.16
Total arrests by Office of State Fire Marshal (OSFM)	167	150	139	134	123	112	101
Fires determined as arson by OSFM	252	206	222	209	195	181	167
Number of cases closed by arrest by OSFM	144	116	142	92	83	74	65
Total arsons statewide	1,251	1,125	998	904	779	654	529
Deaths associated with arson	11	1	1	2	2	2	2
Rate of arson per 100,000 population	21.10	18.83	16.55	15.00	12.94	10.80	8.70
Percent change from 2014 base	N/A	N/A	-12.1%	-20.2%	-31.2%	-42.6%	-46.3%

Obj. 1.4 Reduce the number of fire related deaths from the calendar year 2014 base rate of 1.4 deaths per 100,000 population estimate.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Performance Measures							
Total fire investigations by OSFM	738	771	650	709	707	705	703
Deaths associated with fire	69	68	62	68	72	76	80
Fire prevention inspections and re-inspections	10,171	16,131	13,030	12,335	11,372	10,409	9,446
Review of construction plans/specs	1,858	1,849	1,746	1,687	1,688	1,689	1,690
Fire prevention lectures and demonstrations	453	397	89	451	526	600	675
Rate of death per 100,000 population	1.16	1.14	1.03	1.12	1.19	1.26	1.32
Percent change from 2014 base	N/A	N/A	-10%	-2%	4%	11%	6%

Obj. 1.5 Reduce the number of actual or hoax explosive devices encountered and mitigated from the calendar year 2014 base rate of .99 investigations per 100,000 population estimate.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Performance Measures							
Number of explosive incidents investigated	225	238	214	255	267	279	291
Number of actual or hoax explosive devices encountered and mitigated	56	59	41	41	31	37	46
Rate of actual or hoax explosive investigations per 100,000 population	0.94	0.99	0.68	0.68	0.51	0.61	0.76
Average elapsed time on explosive incidents (hours)	12	12	12	12	12	12	12
Percentage of Deputy Fire Marshals certified as Bomb Technicians	33%	35%	38%	32%	32%	31%	31%
Percent change from 2014 base	N/A	N/A	-31%	-31%	-48%	-38%	-23%

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Maryland State Police

Goal 2. Enhance the safety of all who travel on Maryland roadways.

- Obj. 2.1 Promote traffic safety through awareness and enforcement of motor vehicle violations.
- Obj. 2.2 Decrease the incidence of impaired (Alcohol/Drug) related fatal traffic collisions from the 2014 base rate of .2003 collisions per 100 million vehicle miles traveled (VMT).
- Obj. 2.3 Decrease the fatality rate for non-seat belted drivers, passengers, and occupants from the 2014 base rate of .18617 per 100 million VMT.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Motor vehicle citations issued	370,688	363,319	354,093	330,153	360,000	360,000	360,000
Number of traffic stops	N/A	540,996	551,619	516,834	560,000	560,000	565,000
Alcohol related fatal collisions	107	113	118	94	100	100	100
Maryland State Police DUI Arrests	7,111	7,044	7,240	6,857	7,015	7,018	7,000
DUI arrests by all MD police agencies	21,197	20,544	20,500	19,363	20,500	20,500	20,500
Impairment-related fatal collisions per 100 million VMT	0.19	0.20	0.21	0.23	0.20	0.20	0.20
Percent change from 2014 base rate	N/A	N/A	2.8%	-14.8%	0.8%	0.8%	0.8%
Non-seatbelt use citations issued	35,873	18,561	16,048	15,314	17,000	17,000	17,000
Non-restraint fatalities statewide	109	105	99	96	100	100	100
Fatality rate for non-seat belted drivers, passengers and occupants per 100 million VMT	0.19	0.19	0.17	0.16	0.17	0.17	0.17
Percent change from 2014 base rate	N/A	N/A	-7.2%	12.6%	7.2%	7.2%	7.2%

- Obj. 2.4 Decrease the commercial vehicle fatality rate from the 2014 base rate of .06915 deaths per 100 million VMT while maintaining inspections of chemical, biological and nuclear transporters in keeping with the goals of homeland security.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Commercial vehicle roadside inspections	83,195	73,657	71,103	67,478	68,400	69,770	71,055
Trucks taken out of service	12,092	13,657	12,149	11,941	12,650	12,900	13,450
Drivers taken out of service	N/A	N/A	N/A	4,113	4,320	4,400	4,500
Commercial vehicle fatality rate per 100 million VMT	0.103	0.069	0.117	0.115	0.112	0.111	0.107
Commercial vehicle fatalities	58	39	67	68	65	64	62
Percent change from 2002 base rate	-23.2%	-48.3%	-12.6%	13.8%	16.1%	17.4%	20.0%

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Maryland State Police

Goal 3. Support citizens and the communities in which they live.

- Obj. 3.1 Provide an effective Aviation Command that safely and efficiently delivers patients to appropriate care facilities while providing advanced life support services.
- Obj. 3.2 Provide reliable airborne law enforcement and homeland security services to the citizens of Maryland.
- Obj. 3.3 Achieve a 90 percent rate of pre-hospital medical responses where the aircraft arrives at the scene within 25 minutes of dispatch time.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of Air Medical activities (EMS)	4,652	3,446	4,506	4,659	4,526	4,536	4,536
Percent of total operational activities	81.1%	76.1%	84.4%	81.2%	84.6%	84.6%	84.6%
Number of law enforcement activities	695	889	630	814	650	660	660
Percent of total operational activities	12.1%	19.6%	11.8%	14.3%	12.1%	12.3%	12.3%
Homeland security activities (not Air Medical related)	381	189	198	4	7	9	9
Percent of total operational activities	6.64%	4.17%	3.71%	3.90%	3.90%	4.10%	4.10%
Disaster assessment activities	9	3	2	2	3	3	3
Percent of total operational activities	0.16%	0.07%	0.04%	0.03%	0.06%	0.06%	0.06%
Number of Incidental Critical Infrastructure Checks (Homeland Security) returning from Air Medical missions	1,267	951	198	216	90	90	90
Total Aviation Command operational activities	5,737	4,527	5,336	2,695	5,350	5,360	5,360
Percent of pre-hospital medevac responses where the aircraft arrives at the scene within 25 minutes of dispatch	84.4%	84.6%	90.8%	96.0%	90.8%	90.8%	90.8%

Obj. 3.4 Show a consistent level of law enforcement, safety and related services to citizens and their communities.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of calls for service	N/A	N/A	N/A	513,938	530,000	535,000	540,000
Number of Amber and Silver Alerts	N/A	N/A	N/A	93	90	92	93
Number of Disabled Motor Vehicle Assists	N/A	N/A	N/A	26,786	26,000	26,000	26,000
Fire prevention lectures and demonstrations	453	397	89	451	526	600	675

Goal 4. Develop and efficient and effective workforce.

Obj. 4.1 Recruit trooper applicants capable and willing to complete the high intensity entry-level training program, thus filling all available academy positions.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of applicants who meet the minimum processing standards	6,881	5,932	7,006	3,967	2,834	2,834	2,834

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Maryland State Police

Training Program Data: Class Number	142	143	144	145	146&147	148&149	150&151
Started	80	46	49	55	85	85	85
Resigned/ Terminated	10	7	10	9	10	10	10
Graduated	70	39	39	46	75	75	75
Percent graduated	88.0%	85.0%	80.0%	83.6%	88.2%	88.2%	88.2%
Month/Year graduated	12/14	7/15	4/16	11/16	7/17, 2/18	TBD	TBD

Obj. 4.2 Show a trending increase in the workforce hiring and retention in order to achieve the authorized strength allowable by budget.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Authorized Sworn Positions	N/A	N/A	N/A	1,552	1,553	1,553	1,553
Actual Sworn Positions	N/A	N/A	N/A	1,413	1,413	1,430	1,450
Authorized Civilian Positions	N/A	N/A	N/A	814	813	813	813
Actual Civilian Positions	N/A	N/A	N/A	681	700	700	700

NOTES

¹ This amount includes cash seized by MSP and MSP participating Drug Enforcement Administration High Intensity Drug Trafficking Areas (HIDTA) groups.

² Annual fatality statistics not closed until December 31 of the next year. There may be more than one fatality per collision. Revised data since last publication.

Department of State Police

Summary of Department of State Police

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2,435.50	2,435.50	2,435.50
Number of Contractual Positions	35.41	68.49	60.27
Salaries, Wages and Fringe Benefits	320,113,753	323,826,212	321,022,416
Technical and Special Fees	1,591,157	2,307,825	2,363,034
Operating Expenses	67,594,321	66,156,029	67,301,863
Net General Fund Expenditure	283,701,061	279,651,910	281,539,100
Special Fund Expenditure	96,633,905	99,988,263	96,501,728
Federal Fund Expenditure	4,225,173	6,926,450	6,925,000
Reimbursable Fund Expenditure	4,739,092	5,723,443	5,721,485
Total Expenditure	389,299,231	392,290,066	390,687,313

Department of State Police

Summary of Maryland State Police

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2,365.00	2,365.00	2,365.00
Number of Contractual Positions	31.38	62.49	54.27
Salaries, Wages and Fringe Benefits	312,544,397	315,616,714	312,453,672
Technical and Special Fees	1,477,719	2,155,369	2,210,578
Operating Expenses	66,781,635	65,026,472	66,547,238
Net General Fund Expenditure	275,318,159	270,334,065	272,236,941
Special Fund Expenditure	96,633,905	99,988,263	96,501,728
Federal Fund Expenditure	4,225,173	6,926,450	6,925,000
Reimbursable Fund Expenditure	4,626,514	5,549,777	5,547,819
Total Expenditure	380,803,751	382,798,555	381,211,488

Department of State Police

W00A01.01 Office of the Superintendent - Maryland State Police

Program Description

The Office of the Superintendent establishes policy and provides the overall direction for the Department. The commanders/directors of the divisions and sections that report directly to, and perform functions as designated by, the Superintendent are as follows: Executive Protection Section, Fair Practices Section, Internal Affairs Section, Labor Relations, Legal Counsel Section, Legislative Security Section, Office of Media Communications and Marketing, and the Office of Strategic Planning.

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Superintendent's Office	2,908,361	3,247,451	3,116,672
Office of Strategic Planning	5,220,553	5,736,889	5,867,867
Internal Affairs Section	2,277,894	1,662,974	1,384,410
Executive Protection Section	5,533,627	5,347,869	5,444,430
Legislative Security Section	739,034	779,892	799,222
Maryland Coordination and Analysis Center	7,056,398	6,836,087	6,964,343
Maryland Center for School Safety	366,621	495,151	499,670
Total	24,102,488	24,106,313	24,076,614

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	169.00	170.00	170.00
Number of Contractual Positions	4.30	10.67	13.00
01 Salaries, Wages and Fringe Benefits	22,334,968	22,668,907	22,838,998
02 Technical and Special Fees	206,608	550,641	402,586
03 Communications	106,733	6,064	6,078
04 Travel	101,124	88,000	68,000
06 Fuel and Utilities	34	0	0
07 Motor Vehicle Operation and Maintenance	32,919	0	0
08 Contractual Services	536,178	393,172	358,810
09 Supplies and Materials	12,763	27,274	26,277
10 Equipment - Replacement	26,074	0	0
11 Equipment - Additional	227,912	164,774	164,774
13 Fixed Charges	179,994	207,481	211,091
14 Land and Structures	337,181	0	0
Total Operating Expenses	1,560,912	886,765	835,030
Total Expenditure	24,102,488	24,106,313	24,076,614
Net General Fund Expenditure	24,102,488	24,106,313	24,076,614
Total Expenditure	24,102,488	24,106,313	24,076,614

Department of State Police

W00A01.02 Field Operations Bureau - Maryland State Police

Program Description

The Field Operations Bureau is comprised of 22 barracks within six geographical troop areas. The Bureau protects the life and property of all individuals and organizations within Maryland by preventing, detecting and deterring crime. This is in keeping with the Department's goal to provide support to allied law enforcement agencies and communities.

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Operations Command	776,345	1,189,743	1,242,103
Field Forces	150,239,005	135,150,775	134,164,759
Automotive Safety Enforcement Division	6,561,463	7,070,869	6,883,676
Commercial Vehicle Enforcement Division	21,948,451	23,261,902	23,128,367
John F. Kennedy Memorial Highway	7,335,779	7,972,510	7,735,271
Local Division	1,224,015	1,206,785	1,150,026
Special Operations Command	5,384,910	5,781,708	5,596,030
Other Field Forces Programs and Grants	4,779,638	13,510,465	9,852,858
Total	198,249,606	195,144,757	189,753,090

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1,308.00	1,307.00	1,307.00
Number of Contractual Positions	5.92	8.00	9.35
01 Salaries, Wages and Fringe Benefits	187,768,355	175,909,494	173,676,793
02 Technical and Special Fees	445,772	326,522	469,729
03 Communications	196,068	277,342	277,180
04 Travel	73,153	44,800	44,800
06 Fuel and Utilities	109,575	114,085	123,838
07 Motor Vehicle Operation and Maintenance	3,695,749	9,251,589	4,648,790
08 Contractual Services	1,379,067	1,579,989	2,134,611
09 Supplies and Materials	322,210	226,900	226,900
10 Equipment - Replacement	105,316	100,000	100,000
11 Equipment - Additional	272,471	218,000	218,000
12 Grants, Subsidies, and Contributions	3,151,481	6,348,735	6,956,528
13 Fixed Charges	730,389	747,301	875,921
Total Operating Expenses	10,035,479	18,908,741	15,606,568
Total Expenditure	198,249,606	195,144,757	189,753,090
Net General Fund Expenditure	131,573,410	124,891,048	122,802,558
Special Fund Expenditure	63,003,073	65,681,932	62,380,713
Reimbursable Fund Expenditure	3,673,123	4,571,777	4,569,819
Total Expenditure	198,249,606	195,144,757	189,753,090

Department of State Police

W00A01.02 Field Operations Bureau - Maryland State Police

Special Fund Expenditure

J00302	Automotive Safety Enforcement Division	6,561,463	7,070,869	6,883,676
J00303	Automotive Safety Enforcement Indirect Cost Recovery	1,733,490	1,774,291	1,645,913
J00304	Commercial Vehicle Enforcement Division	21,948,449	23,261,902	23,128,367
J00305	Commercial Vehicle Enforcement Indirect Cost Recovery	5,917,759	5,839,011	5,536,286
SWF320	Speed Monitoring Systems Fund	756,731	8,530,626	4,748,484
W00330	John F. Kennedy Memorial Highway	7,335,778	7,972,510	7,735,271
W00331	John F. Kennedy Memorial Highway Indirect Cost Recovery	1,957,186	2,000,956	1,854,029
W00340	Local Government Payments	1,224,015	1,206,785	1,150,026
W00341	Local Government Payments Indirect Cost Recovery	319,245	302,991	275,787
W00381	Indirect Cost/Reimbursable Overtime	14,823,578	7,242,152	8,818,500
W00391	Department of Transportation	425,379	479,839	604,374
	Total	<u>63,003,073</u>	<u>65,681,932</u>	<u>62,380,713</u>

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	1,491,390	4,500,000	4,500,000
D50H01	Military Department Operations and Maintenance	277,729	0	0
J00A01	Department of Transportation	75,590	71,777	69,819
J00B01	State Highway Administration	1,665,249	0	0
Q00C02	Division of Parole and Probation	163,165	0	0
	Total	<u>3,673,123</u>	<u>4,571,777</u>	<u>4,569,819</u>

Department of State Police

W00A01.03 Criminal Investigation Bureau - Maryland State Police

Program Description

The Criminal Investigation Bureau is responsible for directing the investigative, intelligence, analytical and scientific resources of the Department to reduce crime and safe-guard the citizens and the infrastructure of the state from terrorist attack. The Criminal Investigation Bureau is committed to combining the development of accurate and timely intelligence to reduce crime and minimize the threat of terrorist attack. The components of the Criminal Investigation Bureau are: (1) Northern Command Criminal Enforcement Command, (2) Southern Command Criminal Enforcement Division; and the Forensic Sciences Division.

	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Estimated
Investigation Command	37,299,618	39,353,068	39,292,836
Homeland Security Command	1,553,305	1,787,961	1,693,469
Forensic Sciences Division	10,662,806	11,268,112	11,563,532
Asset Forfeiture Expenditures	137,132	601,450	600,000
Licensing Division	9,142,263	9,920,030	9,484,116
Total	58,795,124	62,930,621	62,633,953

Appropriation Statement

	2017	2018	2019
	Actual	Appropriation	Allowance
Number of Authorized Positions	427.00	428.00	428.00
Number of Contractual Positions	12.30	34.16	22.26
01 Salaries, Wages and Fringe Benefits	53,307,931	58,238,712	57,976,782
02 Technical and Special Fees	499,442	627,596	680,507
03 Communications	5,221	36	56
04 Travel	70,009	150,000	150,000
07 Motor Vehicle Operation and Maintenance	702,731	700,000	700,000
08 Contractual Services	2,038,406	2,052,334	2,006,596
09 Supplies and Materials	831,978	267,512	267,512
10 Equipment - Replacement	270,229	450,000	400,000
11 Equipment - Additional	330,063	175,000	175,000
12 Grants, Subsidies, and Contributions	432,089	0	0
13 Fixed Charges	307,025	269,431	277,500
Total Operating Expenses	4,987,751	4,064,313	3,976,664
Total Expenditure	58,795,124	62,930,621	62,633,953
Net General Fund Expenditure	58,406,963	61,504,171	61,208,953
Federal Fund Expenditure	388,161	1,426,450	1,425,000
Total Expenditure	58,795,124	62,930,621	62,633,953
Federal Fund Expenditure			
AA.W00 Asset Seizure Funds	388,161	1,426,450	1,425,000
Total	388,161	1,426,450	1,425,000

Department of State Police

W00A01.04 Support Services Bureau - Maryland State Police

Program Description

The Support Services Bureau Headquarters Staff provides direction for three distinct administrative support commands: the Personnel Command includes the Office of the Department Prosecutor, Human Resources Division, Office of Promotional Testing, and the Education and Training Division; the Technology Information Management Command includes the Electronic Systems, Central Records, Licensing, Administrative Operations, Police Communications Support, and Information Technology Divisions; and the Logistics Command includes the Facilities Management, Motor Vehicle, and Quartermaster Divisions. These commands sustain the rest of the Department by handling a host of administrative and equipment functions necessary to support crime reduction, homeland defense and roadway safety initiatives.

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Information Technology Division	10,948,335	11,454,069	11,189,194
Administration Office	1,015,189	948,466	904,163
Quartermaster Division	5,738,474	5,253,432	5,228,053
Electronic Systems Division	8,344,022	9,846,955	10,058,043
Motor Vehicle Division	14,788,595	8,902,027	13,264,074
Facilities Management Division	5,798,112	6,005,412	6,434,108
Human Resources Division	3,574,951	4,136,941	4,203,797
Training Division	2,214,883	3,599,432	3,779,890
Central Records Division	1,194,283	1,459,570	1,470,827
Aviation Division	40,208,546	41,527,420	40,715,682
Other Support Services Grants and Programs	3,841,026	5,500,000	5,500,000
Total	97,666,416	98,633,724	102,747,831

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	461.00	460.00	460.00
Number of Contractual Positions	7.96	7.66	7.66
01 Salaries, Wages and Fringe Benefits	49,104,007	58,799,601	57,961,099
02 Technical and Special Fees	243,270	538,130	545,276
03 Communications	4,353,621	5,168,992	5,486,533
04 Travel	215,913	106,250	106,250
06 Fuel and Utilities	2,713,917	3,032,025	2,807,518
07 Motor Vehicle Operation and Maintenance	19,592,046	11,901,878	15,945,633
08 Contractual Services	11,217,355	8,784,968	9,649,593
09 Supplies and Materials	3,050,144	2,458,915	2,433,915
10 Equipment - Replacement	2,324,449	1,557,875	1,551,000
11 Equipment - Additional	1,417,155	60,009	12,875
12 Grants, Subsidies, and Contributions	2,543,727	5,500,000	5,500,000
13 Fixed Charges	820,812	725,081	748,139
14 Land and Structures	70,000	0	0
Total Operating Expenses	48,319,139	39,295,993	44,241,456

Department of State Police

W00A01.04 Support Services Bureau - Maryland State Police

Total Expenditure	97,666,416	98,633,724	102,747,831
Net General Fund Expenditure	61,235,298	59,832,533	64,148,816
Special Fund Expenditure	31,647,435	32,323,191	32,121,015
Federal Fund Expenditure	3,837,012	5,500,000	5,500,000
Reimbursable Fund Expenditure	946,671	978,000	978,000
Total Expenditure	97,666,416	98,633,724	102,747,831
Special Fund Expenditure			
D53301 Maryland Emergency Medical System Operations Fund	31,627,674	32,293,191	32,091,015
W00360 CJIS Criminal Background Record Check Fees	19,761	30,000	30,000
Total	31,647,435	32,323,191	32,121,015
Federal Fund Expenditure			
16.004 Law Enforcement Assistance-Narcotics and Dangerous Drugs Training	124	0	0
16.543 Missing Children's Assistance	189,056	0	0
16.734 Special Data Collections and Statistical Studies	162,753	0	0
16.741 DNA Backlog Reduction Program	324,830	0	0
97.056 Port Security Grant Program	279,403	0	0
97.067 Homeland Security Grant Program	2,258,945	0	0
AA.W00 Asset Seizure Funds	621,901	5,500,000	5,500,000
Total	3,837,012	5,500,000	5,500,000
Reimbursable Fund Expenditure			
J00E00 Motor Vehicle Administration	142,001	141,000	141,000
J00H01 Maryland Transit Administration	198,801	230,000	230,000
J00J00 Maryland Transportation Authority	605,869	607,000	607,000
Total	946,671	978,000	978,000

Department of State Police

W00A01.08 Vehicle Theft Prevention Council - Maryland State Police

Program Description

The Vehicle Theft Prevention Council assists in the prevention and deterrence of vehicle theft and related crimes, including vandalism and theft of property from vehicles. The Council develops statewide strategies and makes grants to support community-based law enforcement, prevention and education, juvenile and prosecution programs.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Contractual Positions	0.90	2.00	2.00
01 Salaries, Wages and Fringe Benefits	29,136	0	0
02 Technical and Special Fees	82,627	112,480	112,480
03 Communications	9,567	0	0
04 Travel	12,154	0	0
07 Motor Vehicle Operation and Maintenance	56,524	1,500	1,500
08 Contractual Services	18,188	0	0
09 Supplies and Materials	52,086	0	0
10 Equipment - Replacement	26,800	0	0
11 Equipment - Additional	8,435	0	0
12 Grants, Subsidies, and Contributions	1,687,830	1,869,160	1,886,020
13 Fixed Charges	50	0	0
Total Operating Expenses	1,871,634	1,870,660	1,887,520
Total Expenditure	1,983,397	1,983,140	2,000,000
Special Fund Expenditure	1,983,397	1,983,140	2,000,000
Total Expenditure	1,983,397	1,983,140	2,000,000
Special Fund Expenditure			
W00380 Vehicle Theft Prevention Fund	1,983,397	1,983,140	2,000,000
Total	1,983,397	1,983,140	2,000,000

Department of State Police

W00A01.12 Major Information Technology Development Projects - Maryland State Police

Program Description

This program reflects Major Information Technology Projects for Maryland State Police.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
03 Communications	1,760	0	0
11 Equipment - Additional	4,960	0	0
Total Operating Expenses	<u>6,720</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>6,720</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Reimbursable Fund Expenditure	<u>6,720</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>6,720</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Reimbursable Fund Expenditure

F50A01 Major Information Technology Development Project Fund	<u>6,720</u>	<u>0</u>	<u>0</u>
Total	<u><u>6,720</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Department of State Police

W00A02.01 Fire Prevention Services - Fire Prevention Commission and Fire Marshal

Program Description

The Office of the State Fire Marshal (OSFM) is charged with the responsibility of safeguarding life and property from hazards of fire and explosion. The Agency evaluates buildings and occupancies to ensure compliance with the State Fire Prevention Code and associated regulations and appropriate statutes. The OSFM also investigates the cause of fires and explosions and where identified as intentional, initiates the criminal investigation and arrests the perpetrators for such acts.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	70.50	70.50	70.50
Number of Contractual Positions	4.03	6.00	6.00
01 Salaries, Wages and Fringe Benefits	7,569,356	8,209,498	8,568,744
02 Technical and Special Fees	113,438	152,456	152,456
03 Communications	66,156	19,006	52,007
04 Travel	70,012	45,000	45,000
06 Fuel and Utilities	1,679	2,171	1,679
07 Motor Vehicle Operation and Maintenance	404,367	516,036	515,201
08 Contractual Services	63,627	39,604	35,449
09 Supplies and Materials	104,343	43,434	43,434
10 Equipment - Replacement	29,617	400,000	0
11 Equipment - Additional	11,419	5,000	5,000
13 Fixed Charges	61,466	59,306	56,855
Total Operating Expenses	812,686	1,129,557	754,625
Total Expenditure	8,495,480	9,491,511	9,475,825
Net General Fund Expenditure	8,382,902	9,317,845	9,302,159
Reimbursable Fund Expenditure	112,578	173,666	173,666
Total Expenditure	8,495,480	9,491,511	9,475,825
Reimbursable Fund Expenditure			
N00A01 DHS- Office of the Secretary	28,144	43,417	43,417
R00A01 State Department of Education-Headquarters	84,434	130,249	130,249
Total	112,578	173,666	173,666

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
W00 - Department of State Police						
W00A01 - Maryland State Police						
W00A0101 - Office of the Superintendent						
Admin Aide	2.00	56,739	2.00	80,177	2.00	80,177
Admin Officer I	1.00	0	1.00	36,557	1.00	36,557
Admin Officer I	1.00	43,590	1.00	40,698	1.00	40,698
Admin Officer III	2.00	62,666	2.00	87,456	2.00	87,456
Admin Prog Mgr I	1.00	76,218	1.00	76,224	1.00	76,224
Admin Prog Mgr II	1.00	82,117	1.00	82,901	1.00	82,901
Admin Spec III	2.00	53,337	2.00	86,573	2.00	86,573
Administrator I	2.00	92,715	2.00	102,108	2.00	102,108
Administrator II	2.00	48,651	2.00	115,032	2.00	115,032
Administrator III	1.00	11,904	1.00	64,902	1.00	64,902
Administrator VI	1.00	94,474	1.00	95,380	1.00	95,380
Administrator VII	2.00	140,431	2.00	186,971	2.00	186,971
Agency Budget Spec Supv	0.00	55,476	0.00	0	0.00	0
Agency Grants Spec II	1.00	50,039	1.00	50,506	1.00	50,506
Asst Attorney General VI	3.00	283,447	3.00	283,895	3.00	283,895
Asst Attorney General VIII	1.00	111,604	1.00	111,612	1.00	111,612
Dep Secy Dept State Police	1.00	0	1.00	99,275	1.00	99,275
Designated Admin Mgr IV	1.00	88,278	1.00	89,122	1.00	89,122
Designated Admin Mgr Senior I	1.00	107,595	1.00	108,635	1.00	108,635
Designated Admin Mgr Senior III	2.00	239,478	2.00	247,630	2.00	247,630
Div Dir Ofc Atty General	1.00	129,662	1.00	129,672	1.00	129,672
Exec Assoc III	1.00	66,249	1.00	66,888	1.00	66,888
Exec VIII	1.00	0	1.00	106,773	1.00	106,773
Fiscal Accounts Clerk II	4.00	143,588	4.00	142,968	4.00	142,968
Fiscal Accounts Clerk Manager	2.00	58,272	2.00	97,156	2.00	97,156
Fiscal Accounts Clerk Supervisor	3.00	112,286	3.00	124,383	3.00	124,383
Fiscal Services Admin II	1.00	51,040	1.00	53,193	1.00	53,193
Fiscal Services Admin IV	1.00	97,200	1.00	97,203	1.00	97,203
Fiscal Services Admin V	1.00	84,207	1.00	84,213	1.00	84,213
Internal Auditor II	2.00	102,828	2.00	110,815	2.00	110,815
Internal Auditor Prog Super	1.00	69,932	1.00	70,607	1.00	70,607
Inventory Control Specialist	1.00	60,492	1.00	54,186	1.00	54,186
Legal Secretary OAG	1.00	45,572	1.00	45,994	1.00	45,994
Management Associate	3.00	139,002	3.00	135,957	3.00	135,957
Management Specialist Supv I	1.00	68,934	1.00	68,939	1.00	68,939
MSP Captain	3.00	332,385	3.00	344,447	3.00	344,447
MSP Corporal	12.00	1,010,977	12.00	935,894	12.00	935,894
MSP Criminal Intelligence Analyst II	11.00	468,694	11.00	549,042	11.00	549,042
MSP Criminal Intelligence Analyst Supv	3.00	58,639	3.00	147,236	3.00	147,236
MSP Detective Sgt	4.00	193,937	4.00	330,670	4.00	330,670
MSP First Sgt	10.00	861,847	10.00	858,061	10.00	858,061
MSP Lieutenant	10.00	884,768	10.00	1,083,848	10.00	1,083,848
MSP Major	1.00	0	1.00	78,983	1.00	78,983
MSP Master Trooper	8.00	844,701	8.00	699,038	8.00	699,038
MSP Senior Trooper	3.00	297,254	4.00	292,282	4.00	292,282
MSP Sergeant	25.00	2,621,158	25.00	2,221,369	25.00	2,221,369
MSP Trooper	0.00	75,300	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
MSP Trooper I/C	16.00	1,080,801	16.00	1,027,740	16.00	1,027,740
Office Secy III	1.00	41,203	1.00	30,472	1.00	30,472
Prgm Mgr I	1.00	54,423	1.00	71,972	1.00	71,972
Prgm Mgr II	1.00	87,723	1.00	87,729	1.00	87,729
Prgm Mgr III	1.00	70,401	1.00	70,409	1.00	70,409
Prgm Mgr Senior I	1.00	102,587	1.00	102,595	1.00	102,595
Prgm Mgr Senior II	2.00	218,067	2.00	219,164	2.00	219,164
Pub Affairs Officer I	1.00	0	1.00	36,557	1.00	36,557
Pub Affairs Officer II	1.00	0	1.00	41,358	1.00	41,358
Services Specialist	1.00	37,512	1.00	37,380	1.00	37,380
Supt MD State Police	1.00	170,809	1.00	171,015	1.00	171,015
Total W00A0101	169.00	12,441,209	170.00	12,871,862	170.00	12,871,862

W00A0102 - Field Operations Bureau

Admin Aide	15.00	634,010	15.00	603,933	15.00	603,933
Admin Officer I	1.00	44,972	1.00	44,545	1.00	44,545
Admin Officer II	3.00	148,800	3.00	149,755	3.00	149,755
Admin Officer III	3.00	178,681	3.00	164,682	3.00	164,682
Admin Spec II	7.00	340,202	7.00	332,492	7.00	332,492
Admin Spec III	7.00	315,234	7.00	357,296	7.00	357,296
Administrator I	3.00	176,789	3.00	176,649	3.00	176,649
Administrator II	1.00	60,235	1.00	60,815	1.00	60,815
Administrator III	1.00	80,075	1.00	80,078	1.00	80,078
Agency Procurement Spec I	0.00	629	0.00	0	0.00	0
Agency Procurement Spec Supv	0.00	800	0.00	0	0.00	0
Aviation Maint Q A Inspector	0.00	4,485	0.00	0	0.00	0
Aviation Maint Technician, Helicopter	0.00	10,875	0.00	0	0.00	0
Aviation Mechanic Chief Inspector	0.00	1,091	0.00	0	0.00	0
Aviation Technician Helicopter Ld	0.00	3,176	0.00	0	0.00	0
Aviation Technician Inspector Supervisor	0.00	2,268	0.00	0	0.00	0
Computer Info Services Spec II	1.00	53,427	1.00	53,431	1.00	53,431
Computer Info Services Spec Supv	1.00	70,152	1.00	70,830	1.00	70,830
Computer Network Spec Supr	1.00	78,442	1.00	79,205	1.00	79,205
Data Entry Operator I	1.00	19,113	1.00	24,056	1.00	24,056
Data Entry Operator II	2.00	61,194	2.00	60,667	2.00	60,667
Data Entry Operator Supr	1.00	37,793	1.00	37,662	1.00	37,662
Designated Admin Mgr Senior III	0.00	6,559	0.00	0	0.00	0
Emp Training Spec II	1.00	646	1.00	38,880	1.00	38,880
Exec Assoc I	1.00	38,063	1.00	52,020	1.00	52,020
HR Officer I	0.00	758	0.00	0	0.00	0
HR Officer III	0.00	6,789	0.00	0	0.00	0
Inventory Control Specialist	0.00	700	0.00	0	0.00	0
Maint Chief II Non Lic	0.00	589	0.00	0	0.00	0
Management Associate	1.00	54,264	1.00	53,598	1.00	53,598
MSP Avionics Technician	0.00	2,850	0.00	0	0.00	0
MSP Breath Test Maint Spec	4.00	190,321	4.00	203,247	4.00	203,247
MSP Cadet	38.00	736,680	38.00	982,336	38.00	982,336
MSP Captain	10.00	1,091,449	10.00	1,191,265	10.00	1,191,265
MSP Chief Pilot	0.00	1,562	0.00	0	0.00	0
MSP Comm Veh Compliance Mgr	1.00	61,392	1.00	61,983	1.00	61,983
MSP Comm Veh Compliance Tech I	1.00	26,204	1.00	44,545	1.00	44,545

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
MSP Comm Veh Compliance Tech II	5.00	271,648	5.00	267,999	5.00	267,999
MSP Comm Veh Safety Inspec I	4.00	68,155	4.00	132,022	4.00	132,022
MSP Comm Veh Safety Inspec II	21.00	916,584	21.00	908,041	21.00	908,041
MSP Comm Veh Safety Inspec Lead	3.00	135,358	3.00	129,927	3.00	129,927
MSP Comm Veh Safety Inspec Supr	1.00	55,343	1.00	52,020	1.00	52,020
MSP Corporal	145.00	10,661,014	145.00	10,614,849	145.00	10,614,849
MSP Corporal Aviation	0.00	4,123	0.00	0	0.00	0
MSP Corporal Aviation Rescue Tech	0.00	2,176	0.00	0	0.00	0
MSP Corporal Aviation Trauma Tech	0.00	1,201	0.00	0	0.00	0
MSP Detective Sgt	21.00	2,478,172	21.00	2,132,224	21.00	2,132,224
MSP First Sgt	39.00	4,578,922	39.00	3,836,708	39.00	3,836,708
MSP First Sgt Aviation	0.00	2,717	0.00	0	0.00	0
MSP Instructor Pilot	0.00	14,732	0.00	0	0.00	0
MSP Lieutenant	29.00	2,969,469	29.00	3,171,106	29.00	3,171,106
MSP Lieutenant Col	1.00	100,750	1.00	152,324	1.00	152,324
MSP Major	4.00	480,674	4.00	442,688	4.00	442,688
MSP Master Trooper	67.00	5,102,289	67.00	5,476,326	67.00	5,476,326
MSP Master Trooper Aviation	0.00	4,946	0.00	0	0.00	0
MSP Master Trooper Aviation Rescue Tech	0.00	2,369	0.00	0	0.00	0
MSP Master Trooper Aviation Trauma Tech	0.00	1,391	0.00	0	0.00	0
MSP Pilot I	0.00	17,337	0.00	0	0.00	0
MSP Pilot II	0.00	20,648	0.00	0	0.00	0
MSP Pilot III	0.00	4,119	0.00	0	0.00	0
MSP Pilot IV	0.00	17,403	0.00	0	0.00	0
MSP Senior Trooper	79.00	5,813,287	78.00	5,430,435	78.00	5,430,435
MSP Senior Trooper Aviation	0.00	3,191	0.00	0	0.00	0
MSP Senior Trooper Aviation Trauma Tech	0.00	997	0.00	0	0.00	0
MSP Sergeant	158.00	16,996,540	158.00	13,897,688	158.00	13,897,688
MSP Sergeant Aviation	0.00	48,459	0.00	0	0.00	0
MSP Sergeant Aviation Rescue Tech	0.00	3,435	0.00	0	0.00	0
MSP Sergeant Aviation Trauma Tech	0.00	4,062	0.00	0	0.00	0
MSP Trooper	137.00	9,764,429	137.00	7,288,610	137.00	7,288,610
MSP Trooper /C Aviation	0.00	7,979	0.00	0	0.00	0
MSP Trooper /C Aviation Rescue Tech	0.00	26,672	0.00	0	0.00	0
MSP Trooper /C Aviation Trauma Tech	0.00	2,702	0.00	0	0.00	0
MSP Trooper Aviation	0.00	843	0.00	0	0.00	0
MSP Trooper Aviation Rescue Tech	0.00	8,234	0.00	0	0.00	0
MSP Trooper Aviation Trauma Tech	0.00	789	0.00	0	0.00	0
MSP Trooper Candidate	0.00	1,175,828	0.00	0	0.00	0
MSP Trooper Candidate Admin	0.00	23,561	0.00	0	0.00	0
MSP Trooper I/C	330.00	20,312,390	330.00	20,893,875	330.00	20,893,875
MSP Vehicle Safety Inspector I	6.00	137,753	6.00	199,722	6.00	199,722
MSP Vehicle Safety Inspector II	11.00	474,851	11.00	474,879	11.00	474,879
Office Secy III	18.00	658,988	18.00	745,769	18.00	745,769
Office Supervisor	1.00	48,527	1.00	48,980	1.00	48,980
Police Communications Oper I	30.00	255,999	30.00	934,500	30.00	934,500
Police Communications Oper II	69.00	3,497,664	69.00	2,802,848	69.00	2,802,848
Police Communications Supervisor	23.00	1,408,202	23.00	1,177,481	23.00	1,177,481
Prgm Mgr I	1.00	67,312	1.00	67,963	1.00	67,963
Prgm Mgr Senior III	0.00	1,623	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Total W00A0102	1,308.00	93,197,126	1,307.00	86,202,954	1,307.00	86,202,954
W00A0103 - Criminal Investigation Bureau						
Admin Aide	1.00	34,187	1.00	45,507	1.00	45,507
Admin Officer I	3.00	111,523	3.00	144,714	3.00	144,714
Admin Officer II	1.00	0	2.00	106,024	2.00	106,024
Admin Officer III	1.00	58,732	1.00	58,736	1.00	58,736
Admin Spec II	1.00	44,782	1.00	35,980	1.00	35,980
Admin Spec III	1.00	109,584	1.00	52,183	1.00	52,183
Administrator I	2.00	130,233	2.00	130,243	2.00	130,243
Administrator III	1.00	65,103	1.00	66,151	1.00	66,151
Administrator IV	1.00	83,019	1.00	83,811	1.00	83,811
Administrator VI	1.00	125,217	1.00	83,553	1.00	83,553
Crime Scene Technician I	5.00	80,196	5.00	187,648	5.00	187,648
Crime Scene Technician II	10.00	456,868	10.00	501,769	10.00	501,769
Crime Scene Technician Supervisor	3.00	188,257	3.00	182,545	3.00	182,545
Exec Assoc I	1.00	64,518	1.00	53,012	1.00	53,012
Fiscal Accounts Clerk II	1.00	0	1.00	28,702	1.00	28,702
IT Programmer Analyst Lead/Advanced	1.00	0	1.00	49,899	1.00	49,899
IT Systems Technical Spec	2.00	88,428	2.00	146,972	2.00	146,972
Lab Tech I Forensic Science	5.00	120,173	5.00	145,812	5.00	145,812
Management Associate	3.00	180,221	3.00	172,341	3.00	172,341
MSP Captain	4.00	289,947	4.00	421,344	4.00	421,344
MSP Corporal	57.00	3,835,667	57.00	4,181,387	57.00	4,181,387
MSP Dep Dir Forensic Sciences	1.00	98,448	1.00	98,455	1.00	98,455
MSP Detective Sgt	20.00	2,039,585	20.00	1,961,460	20.00	1,961,460
MSP Dir Forensic Sciences	1.00	128,424	1.00	129,672	1.00	129,672
MSP First Sgt	4.00	364,496	4.00	366,597	4.00	366,597
MSP Forensic Inventory Control Officer	6.00	171,560	6.00	241,392	6.00	241,392
MSP Forensic Photographer II	1.00	40,822	1.00	40,698	1.00	40,698
MSP Forensic Photographer Supv	1.00	61,416	1.00	59,861	1.00	59,861
MSP Forensic Scientist Adv	11.00	849,232	11.00	975,702	11.00	975,702
MSP Forensic Scientist I	9.00	42,560	9.00	396,153	9.00	396,153
MSP Forensic Scientist II	0.00	77,754	0.00	0	0.00	0
MSP Forensic Scientist III	25.00	1,678,041	25.00	1,985,945	25.00	1,985,945
MSP Forensic Scientist Mgr	4.00	340,219	4.00	378,190	4.00	378,190
MSP Forensic Scientist Supv	12.00	1,051,034	12.00	1,165,511	12.00	1,165,511
MSP Lieutenant	12.00	1,050,604	12.00	1,218,612	12.00	1,218,612
MSP Lieutenant Col	1.00	115,577	1.00	145,070	1.00	145,070
MSP Major	3.00	252,667	3.00	280,795	3.00	280,795
MSP Master Trooper	25.00	2,042,016	25.00	1,992,905	25.00	1,992,905
MSP Senior Trooper	20.00	1,577,146	20.00	1,427,483	20.00	1,427,483
MSP Sergeant	78.00	7,387,130	78.00	6,727,499	78.00	6,727,499
MSP Trooper	0.00	44,040	0.00	0	0.00	0
MSP Trooper I/C	49.00	3,562,925	49.00	3,204,652	49.00	3,204,652
Office Secy II	2.00	49,954	2.00	79,639	2.00	79,639
Office Secy III	1.00	0	1.00	30,472	1.00	30,472
Office Services Clerk	27.00	446,173	27.00	856,822	27.00	856,822
Office Supervisor	2.00	60,818	2.00	82,421	2.00	82,421
Polygraph Examiner	4.00	180,457	4.00	257,915	4.00	257,915
Polygraph Examiner Provisional	1.00	86,395	1.00	44,017	1.00	44,017

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Research Statistician IV	1.00	51,343	1.00	52,304	1.00	52,304
Services Specialist	1.00	43,249	1.00	38,753	1.00	38,753
Total W00A0103	427.00	29,960,740	428.00	31,117,328	428.00	31,117,328

W00A0104 - Support Services Bureau

Admin Aide	3.00	150,917	3.00	124,506	3.00	124,506
Admin Officer I	2.00	142,295	2.00	104,353	2.00	104,353
Admin Officer II	5.00	238,847	4.00	203,023	4.00	203,023
Admin Officer III	2.00	76,469	2.00	85,815	2.00	85,815
Admin Prog Mgr III	1.00	49,348	1.00	60,543	1.00	60,543
Admin Spec I	0.00	24,282	0.00	0	0.00	0
Admin Spec II	3.00	59,167	3.00	117,028	3.00	117,028
Admin Spec III	3.00	177,540	3.00	140,676	3.00	140,676
Administrator I	5.00	306,095	5.00	283,037	5.00	283,037
Administrator III	3.00	164,323	3.00	174,418	3.00	174,418
Administrator IV	1.00	69,932	1.00	70,607	1.00	70,607
Agency Procurement Spec I	2.00	63,934	2.00	73,114	2.00	73,114
Agency Procurement Spec II	3.00	163,691	3.00	162,707	3.00	162,707
Agency Procurement Spec Supv	2.00	70,917	2.00	106,527	2.00	106,527
Automotive Services Specialist	34.00	1,313,204	34.00	1,443,288	34.00	1,443,288
Automotive Services Supv	6.00	260,792	6.00	298,152	6.00	298,152
Aviation Maint Q A Inspector	4.00	278,057	4.00	270,880	4.00	270,880
Aviation Maint Technician, Helicopter	15.00	891,588	15.00	947,000	15.00	947,000
Aviation Mechanic Chief Inspector	1.00	93,788	1.00	81,352	1.00	81,352
Aviation Technician Helicopter Ld	3.00	274,167	3.00	235,724	3.00	235,724
Aviation Technician Inspector Supervisor	3.00	249,488	3.00	220,841	3.00	220,841
Capital Const EngrArch Sr	1.00	65,757	1.00	78,952	1.00	78,952
Computer Network Spec I	2.00	88,234	2.00	89,658	2.00	89,658
Computer Network Spec II	2.00	99,933	2.00	100,899	2.00	100,899
Computer Network Spec Lead	2.00	144,969	2.00	144,980	2.00	144,980
Computer Network Spec Supr	1.00	82,241	1.00	82,247	1.00	82,247
Database Specialist II	4.00	241,998	4.00	243,051	4.00	243,051
Database Specialist Supervisor	1.00	68,610	1.00	69,273	1.00	69,273
Electrician	1.00	0	1.00	28,702	1.00	28,702
Electronic Tech IV	1.00	54,667	1.00	51,612	1.00	51,612
Exec Assoc I	1.00	58,827	1.00	59,392	1.00	59,392
Field Records Rep I	1.00	25,507	1.00	30,472	1.00	30,472
HR Administrator I	3.00	199,159	3.00	218,659	3.00	218,659
HR Administrator III	1.00	18,170	1.00	82,901	1.00	82,901
HR Director I	0.00	4,907	0.00	0	0.00	0
HR Officer I	3.00	167,132	3.00	169,011	3.00	169,011
HR Officer II	1.00	59,764	1.00	60,340	1.00	60,340
HR Officer III	1.00	55,295	1.00	69,492	1.00	69,492
Inventory Control Specialist	1.00	51,159	1.00	52,183	1.00	52,183
IT Asst Director II	2.00	86,739	2.00	121,086	2.00	121,086
IT Director III	1.00	71,371	1.00	89,829	1.00	89,829
IT Functional Analyst I	1.00	37,512	1.00	55,491	1.00	55,491
IT Functional Analyst II	3.00	104,209	3.00	133,675	3.00	133,675
IT Functional Analyst Supervisor	1.00	71,394	1.00	71,399	1.00	71,399
IT Quality Assurance Spec	2.00	128,571	2.00	128,580	2.00	128,580
IT Systems Technical Spec	4.00	232,468	4.00	257,648	4.00	257,648

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
IT Systems Technical Spec Supervisor	1.00	60,683	1.00	69,825	1.00	69,825
Maint Chief I Non Lic	2.00	92,193	2.00	81,560	2.00	81,560
Maint Chief II Non Lic	2.00	94,863	2.00	91,081	2.00	91,081
Maint Mechanic Senior	8.00	207,329	8.00	249,811	8.00	249,811
Management Associate	2.00	121,906	2.00	97,848	2.00	97,848
MSP Avionics Technician	3.00	205,977	3.00	206,169	3.00	206,169
MSP Captain	7.00	853,361	7.00	897,085	7.00	897,085
MSP Chief Pilot	1.00	132,635	1.00	118,952	1.00	118,952
MSP Corporal	11.00	1,161,855	11.00	846,356	11.00	846,356
MSP Corporal Aviation	5.00	418,897	5.00	399,727	5.00	399,727
MSP Corporal Aviation Rescue Tech	2.00	197,767	2.00	170,394	2.00	170,394
MSP Corporal Aviation Trauma Tech	2.00	90,417	2.00	134,492	2.00	134,492
MSP First Sgt	11.00	1,031,707	11.00	1,042,033	11.00	1,042,033
MSP First Sgt Aviation	3.00	183,135	3.00	240,333	3.00	240,333
MSP First Sgt Aviation Rescue Tech	1.00	61,727	1.00	91,450	1.00	91,450
MSP Instructor Pilot	14.00	1,310,344	14.00	1,311,984	14.00	1,311,984
MSP Lieutenant	11.00	1,240,138	11.00	1,200,917	11.00	1,200,917
MSP Lieutenant Col	1.00	153,139	1.00	84,512	1.00	84,512
MSP Major	4.00	516,969	4.00	442,688	4.00	442,688
MSP Master Trooper	5.00	673,771	5.00	400,375	5.00	400,375
MSP Master Trooper Aviation	5.00	553,177	5.00	467,962	5.00	467,962
MSP Master Trooper Aviation Rescue Tech	3.00	258,536	3.00	275,039	3.00	275,039
MSP Master Trooper Aviation Trauma Tech	0.00	96,826	0.00	0	0.00	0
MSP Pilot I	21.00	1,512,992	21.00	1,382,911	21.00	1,382,911
MSP Pilot II	17.00	2,093,467	17.00	1,255,832	17.00	1,255,832
MSP Pilot III	12.00	324,937	12.00	979,898	12.00	979,898
MSP Pilot IV	12.00	1,016,975	12.00	1,127,268	12.00	1,127,268
MSP Senior Trooper	1.00	352,718	1.00	72,146	1.00	72,146
MSP Senior Trooper Aviation	2.00	163,122	2.00	162,645	2.00	162,645
MSP Senior Trooper Aviation Rescue Tech	1.00	60,251	1.00	72,886	1.00	72,886
MSP Senior Trooper Aviation Trauma Tech	1.00	8,457	1.00	52,709	1.00	52,709
MSP Sergeant	29.00	4,121,041	29.00	2,653,072	29.00	2,653,072
MSP Sergeant Aviation	13.00	1,565,985	13.00	1,240,684	13.00	1,240,684
MSP Sergeant Aviation Rescue Tech	5.00	521,603	5.00	409,653	5.00	409,653
MSP Sergeant Aviation Trauma Tech	3.00	278,287	3.00	266,570	3.00	266,570
MSP Trooper	1.00	69,955	1.00	51,730	1.00	51,730
MSP Trooper /C Aviation	16.00	1,034,295	16.00	1,089,292	16.00	1,089,292
MSP Trooper /C Aviation Rescue Tech	5.00	520,980	5.00	333,042	5.00	333,042
MSP Trooper /C Aviation Trauma Tech	2.00	125,209	2.00	122,212	2.00	122,212
MSP Trooper Aviation	3.00	92,310	3.00	179,580	3.00	179,580
MSP Trooper Aviation Rescue Tech	9.00	433,130	9.00	474,368	9.00	474,368
MSP Trooper Candidate	0.00	36,714	0.00	0	0.00	0
MSP Trooper I/C	3.00	283,624	3.00	195,438	3.00	195,438
Office Manager	1.00	20,762	1.00	46,208	1.00	46,208
Office Secy II	1.00	71,102	1.00	38,753	1.00	38,753
Office Secy III	1.00	44,747	1.00	45,160	1.00	45,160
Office Services Clerk	12.00	590,970	12.00	392,442	12.00	392,442
Office Services Clerk Lead	3.00	93,236	3.00	108,767	3.00	108,767
Office Supervisor	2.00	112,605	2.00	87,808	2.00	87,808
Operator Tractor Trailer/Comm Motor Veh	1.00	6,975	1.00	30,472	1.00	30,472

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Personnel Associate I	2.00	46,040	2.00	65,403	2.00	65,403
Personnel Associate II	3.00	164,946	3.00	128,339	3.00	128,339
Physician Program Manager III	1.00	222,820	1.00	227,100	1.00	227,100
Police Comm Systems Tech I	6.00	313,346	6.00	273,784	6.00	273,784
Prgm Mgr I	2.00	152,554	2.00	152,566	2.00	152,566
Prgm Mgr III	3.00	241,066	3.00	276,400	3.00	276,400
Prgm Mgr Senior III	1.00	44,393	1.00	119,142	1.00	119,142
Prgm Mgr Senior IV	1.00	0	1.00	83,836	1.00	83,836
Radio Tech III	9.00	305,203	9.00	412,312	9.00	412,312
Radio Tech IV	2.00	95,515	2.00	91,892	2.00	91,892
Radio Tech Supv General	3.00	209,374	3.00	184,509	3.00	184,509
Services Specialist	1.00	61,754	1.00	44,004	1.00	44,004
Services Supervisor III	1.00	52,179	1.00	52,183	1.00	52,183
Supply Officer III	3.00	87,113	3.00	97,770	3.00	97,770
Total W00A0104	461.00	34,607,538	460.00	31,694,502	460.00	31,694,502
Total W00A01-Maryland State Police	2,365.00	170,206,613	2,365.00	161,886,646	2,365.00	161,886,646
W00A0201 - Fire Prevention Services						
Admin Aide	1.00	40,421	1.00	40,792	1.00	40,792
Admin Officer II	1.00	58,827	1.00	59,392	1.00	59,392
Admin Spec II	1.00	38,984	1.00	39,341	1.00	39,341
Admin Spec III	5.00	244,908	5.00	246,805	5.00	246,805
Chf Fire Protection Engineer	1.00	96,009	1.00	96,909	1.00	96,909
Dep St Fire Marshal I	5.00	391,427	8.00	432,164	8.00	432,164
Dep St Fire Marshal II Explos	1.00	0	1.00	52,649	1.00	52,649
Dep St Fire Marshal II Insp & Inv	6.00	170,676	3.00	192,631	3.00	192,631
Dep St Fire Marshal Manager	1.00	10,236	1.00	78,004	1.00	78,004
Dep St Fire Marshal Sr Explos	5.00	359,254	4.00	317,574	4.00	317,574
Dep St Fire Marshal Sr Insp & Inv	20.00	1,953,130	21.00	1,640,470	21.00	1,640,470
Dep St Fire Marshal Supv	7.00	649,953	7.00	633,240	7.00	633,240
Fire Protection Eng II	1.00	72,658	2.00	126,554	2.00	126,554
Fire Protection Eng Reg	3.00	255,940	3.00	256,738	3.00	256,738
Fire Protection Engr I	1.00	0	0.00	0	0.00	0
Fire Safety Inspector I	4.00	75,297	5.00	160,108	5.00	160,108
Fire Safety Inspector II	5.00	173,126	4.00	159,271	4.00	159,271
Office Services Clerk	1.50	31,573	0.50	20,673	0.50	20,673
Office Services Clerk Lead	0.00	0	1.00	28,702	1.00	28,702
State Fire Marshall	1.00	105,393	1.00	107,429	1.00	107,429
Total W00A0201	70.50	4,727,812	70.50	4,689,446	70.50	4,689,446
Total W00 Department of State Police	2,435.50	174,934,425	2,435.50	166,576,092	2,435.50	166,576,092

PUBLIC DEBT AND STATE RESERVE FUND

Public Debt

State Reserve Fund

Public Debt

X00A00.01 Redemption and Interest on State Bonds - Redemption and Interest on State Bonds

Program Description

Debt service payments on the State's general obligation bonds are paid from the Annuity Bond Fund. The revenue sources for the Fund include the State property tax, premium from bond sales, and repayments from certain State agencies, subdivisions, and private organizations. General funds may be appropriated directly to the Annuity Bond Fund to make up the difference between the debt service payments and funds available from property taxes and other sources. Federal funds from interest subsidies for certain bonds may also be appropriated directly to the Fund. Prior to FY 2004, general funds for the debt service on bonds sold for public school construction were funded in the Maryland State Department of Education and transferred to this program as reimbursable funds.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Balance Beginning of Fiscal Year	132,164,239	202,277,728	155,846,105	167,164,521
Property tax receipts	747,032,567	773,128,146	807,805,536	829,355,420
Interest and penalties on property taxes	2,225,188	2,243,933	2,240,179	2,240,179
Loan repayments	141,871	133,973	175,000	175,000
Miscellaneous receipts	162,794	99,679	5,701	5,701
Bond premium	171,212,496	91,186,871	153,148,302	-
Transfer to reserve	<u>(202,277,728)</u>	<u>(155,846,105)</u>	<u>(167,164,521)</u>	<u>(2,000,000)</u>
Total (\$)	850,661,428	913,224,225	952,056,302	996,940,821

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
13 Fixed Charges	1,190,727,702	1,247,055,130	1,305,831,083
Total Operating Expenses	<u>1,190,727,702</u>	<u>1,247,055,130</u>	<u>1,305,831,083</u>
Total Expenditure	<u>1,190,727,702</u>	<u>1,247,055,130</u>	<u>1,305,831,083</u>
Net General Fund Expenditure	259,395,129	259,648,777	289,000,000
Special Fund Expenditure	919,799,709	975,867,184	1,004,000,000
Federal Fund Expenditure	<u>11,532,864</u>	<u>11,539,169</u>	<u>12,831,083</u>
Total Expenditure	<u>1,190,727,702</u>	<u>1,247,055,130</u>	<u>1,305,831,083</u>

Special Fund Expenditure

X00301 Annuity Bond Fund	913,224,225	969,131,983	996,940,821
X00302 Transfer Tax	<u>6,575,484</u>	<u>6,735,201</u>	<u>7,059,179</u>
Total	919,799,709	975,867,184	1,004,000,000

Federal Fund Expenditure

AA.X00 Federal Subsidy on Misc. Bonds	<u>11,532,864</u>	<u>11,539,169</u>	<u>12,831,083</u>
Total	11,532,864	11,539,169	12,831,083

State Reserve Fund

Program Description

The State Reserve Fund is comprised of the following: (1) Revenue Stabilization Account, (2) Dedicated Purpose Account, (3) Economic Development Opportunities Program Account, and (4) Catastrophic Event Account. The objectives of the Fund are to designate, provide for and appropriate certain reserve funds for future use when the magnitude and timing of fiscal requirements are uncertain and retain in escrow State revenues for future requirements to reduce the need for future tax increases.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Balance as of June 30 (in million of \$)				
Revenue Stabilization Account	832.4	832.4	858.5	882.5
Dedicated Purpose Account	1.8			6.0
Economic Development Opportunities Account	26.2	21.7	16.7	11.7
Catastrophic Event Account	10.2	7.2	7.5	7.8
Total	<u>870.6</u>	<u>861.3</u>	<u>882.7</u>	<u>908.0</u>

Summary of State Reserve Fund

	2017 Actual	2018 Appropriation	2019 Allowance
Operating Expenses	160,376,558	10,000,000	282,345,241
Net General Fund Expenditure	<u>160,376,558</u>	<u>10,000,000</u>	<u>282,345,241</u>
Total Expenditure	<u><u>160,376,558</u></u>	<u><u>10,000,000</u></u>	<u><u>282,345,241</u></u>

State Reserve Fund

Y01A01.01 Revenue Stabilization Account - Revenue Stabilization Account

Program Description

The Revenue Stabilization Account, also known as the Rainy Day Fund, was established to retain revenue for future needs and reduce the need for future tax increases by moderating revenue growth. Appropriations are required when the unappropriated general fund surplus of the second preceding fiscal year exceeds \$10 million. Appropriations are also required in years when the account balance is less than 7.5% of general fund revenue as stated in the annual report of the Board of Revenue Estimates submitted to the Governor. If the account balance is at least 3% but less than 7.5% of general fund revenue, an appropriation is required of \$50 million or whatever lesser amount is necessary to bring the balance to 7.5% of estimated general fund revenue. If the account balance is less than 3% of general fund revenue, the required appropriation is \$100 million. To transfer funds from the account requires specific authorization by an Act of the General Assembly or specific authorization in the budget bill if the transfer results in a balance that is a least 5% of projected general fund revenue. To transfer an amount that would reduce the account balance below 5% requires the transfer to be authorized in an Act of the General Assembly other than the budget bill.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	155,376,558	10,000,000	196,345,241
Total Operating Expenses	155,376,558	10,000,000	196,345,241
Total Expenditure	<u>155,376,558</u>	<u>10,000,000</u>	<u>196,345,241</u>
Net General Fund Expenditure	<u>155,376,558</u>	<u>10,000,000</u>	<u>196,345,241</u>
Total Expenditure	<u>155,376,558</u>	<u>10,000,000</u>	<u>196,345,241</u>

State Reserve Fund

Y01A02.01 Dedicated Purpose Account - Dedicated Purpose Account

Program Description

The Dedicated Purpose Account was established to (1) retain appropriations for major, multi-year expenditures where the magnitude and timing of cash needs are uncertain and (2) meet expenditure requirements. Certain Restrictions may apply on the use of the funds and the manner in which funds may be transferred from the Account.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	0	0	71,000,000
Total Operating Expenses	0	0	71,000,000
Total Expenditure	0	0	71,000,000
Net General Fund Expenditure	0	0	71,000,000
Total Expenditure	0	0	71,000,000

State Reserve Fund

Y01A03.01 Economic Development Opportunities Program Account - Economic Development Opportunities Program Account

Program Description

The Economic Development Opportunities Program Account, also known as the Sunny Day Fund, was established to provide conditional, multi-year loans and investments to take advantage of extraordinary economic development opportunities, inclusive of situations that create or retain substantial numbers of jobs or where considerable private investment will be leveraged.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	5,000,000	0	15,000,000
Total Operating Expenses	5,000,000	0	15,000,000
Total Expenditure	5,000,000	0	15,000,000
Net General Fund Expenditure	5,000,000	0	15,000,000
Total Expenditure	5,000,000	0	15,000,000

DEFICIENCY APPROPRIATIONS

Fiscal Year 2018

SUMMARY OF 2018 DEFICIENCY APPROPRIATIONS

DEPARTMENT SUMMARY

Office of the Public Defender	3,580,400
Maryland Energy Administration	1,396,662
Executive Department-Boards, Commissions and Offices	216,242
Secretary of State	197,000
State Board of Elections	978,013
Military Department	(50,000)
Department of Veterans Affairs	(203,454)
Canal Place Preservation and Development Authority	(33,553)
State Department of Assessments and Taxation	1,889,765
Maryland Lottery and Gaming Control Agency	(9,052,326)
Department of Budget and Management	60,041
Department of Information Technology	483,749
Maryland State Retirement and Pension System	0
Teachers and State Employees Supplemental Retirement Plans	57,300
Department of General Services	(656,246)
Department of Natural Resources	2,872,593
Department of Agriculture	190,000
Maryland Department of Health	140,659,597
Department of Human Services	(10,000,000)
Department of Public Safety and Correctional Services	(1,900,000)
Maryland State Department of Education	0
Maryland Public Broadcasting Commission	0
Maryland Higher Education Commission	1,275,000
Baltimore City Community College	(1,500,000)
Department of Housing and Community Development	415,606
Department of Commerce	2,600,000
Department of Juvenile Services	516,251
Total	<u><u>133,992,640</u></u>
	FY 2018
Appropriation Statement	Allowance
Salaries, Wages, and Fringe Benefits	2,661,512
Technical and Special Fees	2,533,107
Operating Expenses	128,798,021
Total Expenditures	<u><u>133,992,640</u></u>
General Funds	107,430,714
Special Funds	(57,624,374)
Federal Funds	85,686,300
Current Unrestricted Funds	(1,500,000)
Total	<u><u>133,992,640</u></u>

Office of the Public Defender

C80B00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to fund case-related and operating expenses incurred in fiscal 2017 that exceeded the fiscal 2017 appropriation.

Appropriation Statement

	2018 Allowance
03 Communications	112
07 Motor Vehicle Operation and Maintenance	2,625
08 Contractual Services	667
11 Equipment - Additional	4,964
13 Fixed Charges	6,890
Total Expenditure	<u>15,258</u>
General Fund Expenditure	<u>15,258</u>

Office of the Public Defender

C80B00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to fund the relocation of information technology facilities.

Appropriation Statement

	2018 Allowance
08 Contractual Services	31,497
11 Equipment - Additional	184,185
13 Fixed Charges	423,655
Total Expenditure	<u>639,337</u>
General Fund Expenditure	<u>639,337</u>

Office of the Public Defender

C80B00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to fund increased hiring for vacant administrative positions.

Appropriation Statement

		2018 Allowance
01	Salaries, Wages and Fringe Benefits	<u>15,563</u>
	Total Expenditure	<u><u>15,563</u></u>
	General Fund Expenditure	<u><u>15,563</u></u>

Office of the Public Defender

C80B00.02 District Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to fund case-related and operating expenses incurred in fiscal 2017 that exceeded the fiscal 2017 appropriation.

Appropriation Statement

	2018 Allowance
01 Salaries, Wages and Fringe Benefits	62,906
02 Technical and Special Fees	2,315,507
03 Communications	19,794
04 Travel	10,880
06 Fuel and Utilities	2,295
08 Contractual Services	58,771
Total Expenditure	<u>2,470,153</u>
General Fund Expenditure	<u>2,470,153</u>

Office of the Public Defender

C80B00.02 District Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to fund increased hiring for vacant administrative positions.

Appropriation Statement

	2018 Allowance
01 Salaries, Wages and Fringe Benefits	197,420
Total Expenditure	<u>197,420</u>
General Fund Expenditure	<u>197,420</u>

Office of the Public Defender

C80B00.02 District Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide additional funds for panel attorney fees.

Appropriation Statement

	2018 Allowance
02 Technical and Special Fees	<u>130,987</u>
Total Expenditure	<u><u>130,987</u></u>
General Fund Expenditure	<u><u>130,987</u></u>

Office of the Public Defender

C80B00.03 Appellate and Inmate Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to fund case-related and operating expenses incurred in fiscal 2017 that exceeded the fiscal 2017 appropriation.

Appropriation Statement

	2018 Allowance
08 Contractual Services	94,989
Total Expenditure	<u>94,989</u>
General Fund Expenditure	<u>94,989</u>

Office of the Public Defender

C80B00.03 Appellate and Inmate Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to fund increased hiring for vacant administrative positions.

Appropriation Statement

	2018 Allowance
01 Salaries, Wages and Fringe Benefits	13,305
Total Expenditure	<u>13,305</u>
General Fund Expenditure	<u>13,305</u>

Office of the Public Defender

C80B00.04 Involuntary Institutionalization Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to fund increased hiring for vacant administrative positions.

Appropriation Statement

	2018 Allowance
01 Salaries, Wages and Fringe Benefits	3,388
Total Expenditure	<u>3,388</u>
General Fund Expenditure	<u><u>3,388</u></u>

Maryland Energy Administration

D13A13.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to recognize contractual salary and office equipment savings.

Appropriation Statement

	2018 Allowance
02 Technical and Special Fees	(96,638)
10 Equipment - Replacement	(3,000)
11 Equipment - Additional	(3,700)
Total Expenditure	<u>(103,338)</u>
Special Fund Expenditure	<u>(103,338)</u>

Special Fund Income

SWF316 Strategic Energy Investment Fund	(103,338)
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Maryland Energy Administration

D13A13.07 Energy Efficiency and Conservation Programs, All Other Sectors

Program and Performance:

To become available immediately upon passage of this budget to increase the appropriation for fiscal 2018 to recognize Most Favored Nation payments as the result of the Exelon/Pepco merger settlement.

Appropriation Statement

	2018 Allowance
12 Grants, Subsidies, and Contributions	1,500,000
Total Expenditure	<u>1,500,000</u>
Special Fund Expenditure	<u>1,500,000</u>

Special Fund Income

SWF316 Strategic Energy Investment Fund	500,000
SWF328 Strategic Energy Investment Fund - Cove Point	<u>1,000,000</u>
Total	<u>1,500,000</u>

Executive Department-Boards, Commissions and Offices

D15A05.05 Governor's Office of Community Initiatives

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds for the Banneker-Douglas Museum to address maintenance and safety issues.

Appropriation Statement

	2018 Allowance
08 Contractual Services	<u>165,268</u>
Total Expenditure	<u><u>165,268</u></u>
General Fund Expenditure	<u><u>165,268</u></u>

Executive Department-Boards, Commissions and Offices

D15A05.16 Governor's Office of Crime Control and Prevention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds for two new positions to support the Maryland Criminal Intelligence Network.

Appropriation Statement

	2018 Allowance
01 Salaries, Wages and Fringe Benefits	50,974
Total Expenditure	<u>50,974</u>
General Fund Expenditure	<u>50,974</u>

Secretary of State

D16A06.01 Office of the Secretary of State

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds for personnel expenses.

Appropriation Statement

	2018 Allowance
01 Salaries, Wages and Fringe Benefits	145,769
02 Technical and Special Fees	51,231
Total Expenditure	<u>197,000</u>
General Fund Expenditure	<u>197,000</u>

State Board of Elections

D38I01.02 Help America Vote Act

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for voting equipment for the 2018 Gubernatorial election.

Appropriation Statement

	2018 Allowance
08 Contractual Services	28,192
10 Equipment - Replacement	450,410
Total Expenditure	<u>478,602</u>
General Fund Expenditure	239,301
Special Fund Expenditure	<u>239,301</u>
Total	<u>478,602</u>

Special Fund Income

D38301 Local Election Reform Payments	239,301
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State Board of Elections

D38I01.02 Help America Vote Act

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funding for Oracle software licenses.

Appropriation Statement

	2018 Allowance
08 Contractual Services	499,411
Total Expenditure	<u>499,411</u>
General Fund Expenditure	249,705
Special Fund Expenditure	<u>249,706</u>
Total	<u>499,411</u>

Special Fund Income

D38301 Local Election Reform Payments	249,706
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Military Department

D50H01.02 Air Operations and Maintenance - Military Department Operations and Maintenance

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2018 to reflect fuel and utility savings.

Appropriation Statement

	2018 Allowance
06 Fuel and Utilities	(8,971)
Total Expenditure	<u>(8,971)</u>
General Fund Expenditure	<u>(8,971)</u>

Military Department

D50H01.03 Army Operations and Maintenance - Military Department Operations and Maintenance

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2018 to reflect fuel and utility savings.

Appropriation Statement

	2018 Allowance
06 Fuel and Utilities	<u>(41,029)</u>
Total Expenditure	<u><u>(41,029)</u></u>
General Fund Expenditure	<u><u>(41,029)</u></u>

Department of Veterans Affairs

D55P00.05 Veterans Home Program

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2018 for excess special fund appropriation that is no longer needed due to a delayed contract effective date.

Appropriation Statement

	2018 Allowance
08 Contractual Services	(301,500)
Total Expenditure	<u>(301,500)</u>
General Fund Expenditure	0
Special Fund Expenditure	<u>(301,500)</u>
Total	<u><u>(301,500)</u></u>

Special Fund Income

D55305 Bed Lease Fund	(301,500)
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Department of Veterans Affairs

D55P00.08 Executive Direction

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds to support personnel costs.

Appropriation Statement

		2018 Allowance
01	Salaries, Wages and Fringe Benefits	<u>98,046</u>
	Total Expenditure	<u><u>98,046</u></u>
	General Fund Expenditure	<u><u>98,046</u></u>

Canal Place Preservation and Development Authority

D90U00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce fiscal year 2018 appropriation to reflect the cancellation of a capital lease agreement in fiscal year 2018.

Appropriation Statement

	2018 Allowance
10 Equipment - Replacement	<u>(33,553)</u>
Total Expenditure	<u><u>(33,553)</u></u>
General Fund Expenditure	<u><u>(33,553)</u></u>

State Department of Assessments and Taxation

E50C00.02 Real Property Valuation

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2018 to match special funds to general funds reduced by the Board of Public Works meeting on September 6, 2017.

Appropriation Statement

	2018 Allowance
01 Salaries, Wages and Fringe Benefits	<u>(50,472)</u>
Total Expenditure	<u><u>(50,472)</u></u>
Special Fund Expenditure	<u><u>(50,472)</u></u>
Special Fund Income	
E50303 Local County Cost Reimbursement	(50,472)

State Department of Assessments and Taxation

E50C00.04 Office of Information Technology

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2018 to match special funds to general funds reduced by the Board of Public Works meeting on September 6, 2017.

Appropriation Statement

	2018 Allowance
08 Contractual Services	(50,000)
10 Equipment - Replacement	(86,800)
Total Expenditure	<u>(136,800)</u>
Special Fund Expenditure	<u>(136,800)</u>
 Special Fund Income	
E50303 Local County Cost Reimbursement	(136,800)

State Department of Assessments and Taxation

E50C00.05 Business Property Valuation

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2018 to match special funds to general funds reduced by the Board of Public Works meeting on September 6, 2017.

Appropriation Statement

	2018 Allowance
01 Salaries, Wages and Fringe Benefits	(41,162)
Total Expenditure	<u>(41,162)</u>
Special Fund Expenditure	<u>(41,162)</u>
Special Fund Income	
E50303 Local County Cost Reimbursement	(41,162)

State Department of Assessments and Taxation

E50C00.06 Tax Credit Payments

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds for anticipated tax credit disbursements for Enterprise Zones.

Appropriation Statement

	2018 Allowance
12 Grants, Subsidies, and Contributions	2,118,199
Total Expenditure	<u>2,118,199</u>
General Fund Expenditure	<u>2,118,199</u>

Maryland Lottery and Gaming Control Agency

E75D00.01 Administration and Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds to update the lottery ticket central system.

Appropriation Statement

	2018 Allowance
08 Contractual Services	2,833,333
Total Expenditure	<u>2,833,333</u>
Special Fund Expenditure	<u>2,833,333</u>
Special Fund Income	
E75301 Lottery Ticket Sales	2,833,333

Maryland Lottery and Gaming Control Agency

E75D00.02 Video Lottery Terminal and Gaming Operations

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 related to divesting the operation and maintenance of video lottery terminals.

Appropriation Statement

	2018 Allowance
01 Salaries, Wages and Fringe Benefits	0
08 Contractual Services	(850,000)
11 Equipment - Additional	(11,114,416)
Total Expenditure	<u>(11,964,416)</u>
General Fund Expenditure	(10,217,724)
Special Fund Expenditure	(1,746,692)
Total	<u>(11,964,416)</u>
 Special Fund Income	
SWF321 Video Lottery Terminal Proceeds	(1,746,692)

Maryland Lottery and Gaming Control Agency

E75D00.02 Video Lottery Terminal and Gaming Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for negotiated personnel costs.

Appropriation Statement

	2018 Allowance
01 Salaries, Wages and Fringe Benefits	<u>78,757</u>
Total Expenditure	<u><u>78,757</u></u>
General Fund Expenditure	<u><u>78,757</u></u>

Department of Budget and Management

F10A02.08 Statewide Expenses - Office of Personnel Services and Benefits

Program and Performance:

To become available immediately upon passage of the budget to supplement the appropriation for fiscal year 2018 to provide federal reimbursement for Maryland Correctional Enterprises and State Treasurer's Insurance fund balance transfers to the General fund from fiscal years 2012 through 2014.

Appropriation Statement

	2018 Allowance
08 Contractual Services	60,041
Total Expenditure	<u>60,041</u>
General Fund Expenditure	<u>60,041</u>

Department of Information Technology

F50A01.01 Major Information Technology Development Project Fund - Major Information Technology Development Project Fund

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for the ONE Portal project.

Appropriation Statement

	2018 Allowance
08 Contractual Services	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>
General Fund Expenditure	<u><u>1,000,000</u></u>

Department of Information Technology

F50B04.04 Infrastructure - Office of Information Technology

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to reflect nine positions that were transferred from the Department of Information Technology to the Department of Juvenile Services in fiscal 2018.

Appropriation Statement

	2018 Allowance
01 Salaries, Wages and Fringe Benefits	<u>(516,251)</u>
Total Expenditure	<u><u>(516,251)</u></u>
General Fund Expenditure	<u><u>(516,251)</u></u>

Maryland State Retirement and Pension Systems

G20J01.01 State Retirement Agency - State Retirement Agency

Program and Performance:

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2018 from the agency's operating budget to cover costs related to MPAS-3.

Appropriation Statement

	2018 Allowance
08 Contractual Services	(845,000)
Total Expenditure	<u>(845,000)</u>
Special Fund Expenditure	<u>(845,000)</u>
Special Fund Income	
G20302 Admin Cost Allocation-Participating Governments	(845,000)

Maryland State Retirement and Pension Systems

G20J01.02 Major Information Technology Development Projects - State Retirement Agency

Program and Performance:

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2018 from the agency's operating budget to cover costs related to MPAS-3.

Appropriation Statement

	2018 Allowance
08 Contractual Services	845,000
Total Expenditure	<u>845,000</u>
Special Fund Expenditure	<u>845,000</u>

Special Fund Income

G20302 Admin Cost Allocation-Participating Governments	845,000
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Teachers and State Employees Supplemental Retirement Plans

G50L00.01 Maryland Supplemental Retirement Plan Board and Staff

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for agency operations.

Appropriation Statement

	2018 Allowance
08 Contractual Services	57,300
Total Expenditure	<u>57,300</u>
Special Fund Expenditure	<u>57,300</u>

Special Fund Income

G50301 Participant Charges	57,300
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Department of General Services

H00C01.01 Facilities Operation and Maintenance - Office of Facilities Operation and Maintenance

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to reflect lower energy costs.

Appropriation Statement

	2018 Allowance
06 Fuel and Utilities	(656,246)
Total Expenditure	<u>(656,246)</u>
General Fund Expenditure	(601,343)
Special Fund Expenditure	(17,214)
Federal Fund Expenditure	<u>(37,689)</u>
Total	<u><u>(656,246)</u></u>
 Special Fund Income	
H00302 Rental of Space to Commercial Tenants	(4,823)
H00317 Day Care Centers	<u>(12,391)</u>
Total	<u><u>(17,214)</u></u>
 Federal Fund Income	
93.778 Medical Assistance Program	(37,689)

Department of Natural Resources

K00A02.09 Forest Service - Forest Service

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for the replacement of fire suppression equipment.

Appropriation Statement

	2018 Allowance
07 Motor Vehicle Operation and Maintenance	80,040
Total Expenditure	<u>80,040</u>
Federal Fund Expenditure	<u>80,040</u>

Federal Fund Income

VC.K00 Various Federal Contracts	80,040
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Department of Natural Resources

K00A04.01 Statewide Operations - Maryland Park Service

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for design and construction of improvements for the Fair Hill Natural Resource Management Area (NRMA).

Appropriation Statement

	2018 Allowance
08 Contractual Services	2,500,000
Total Expenditure	<u>2,500,000</u>
Special Fund Expenditure	<u>2,500,000</u>
 Special Fund Income	
K00326 Private Donation	2,500,000

Department of Natural Resources

K00A05.10 Outdoor Recreation Land Loan - Land Acquisition and Planning

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for repairs at Brownsville Pond under an agreement with Washington County.

Appropriation Statement

	2018 Allowance
08 Contractual Services	43,348
Total Expenditure	<u>43,348</u>
Special Fund Expenditure	<u>43,348</u>

Special Fund Income

K00326 Private Donation	43,348
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Department of Natural Resources

K00A05.10 Outdoor Recreation Land Loan - Land Acquisition and Planning

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for the replacement of the Captain John Smith Plaza Playground at Sandy Point State Park.

Appropriation Statement

	2018 Allowance
08 Contractual Services	200,000
Total Expenditure	<u>200,000</u>
Federal Fund Expenditure	<u>200,000</u>
 Federal Fund Income	
15.916 Outdoor Recreation-Acquisition, Development and Planning	200,000

Department of Natural Resources

K00A07.01 General Direction - Natural Resources Police

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for equipment replacement funded by High Intensity Drug Trafficking Agreements (HIDTA) with the Department of Justice.

Appropriation Statement

	2018 Allowance
11 Equipment - Additional	380,000
Total Expenditure	<u>380,000</u>
Federal Fund Expenditure	<u>380,000</u>

Federal Fund Income

16.922 Equitable Sharing Program	380,000
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Department of Natural Resources

K00A07.04 Field Operations - Natural Resources Police

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to recognize fiscal 2018 salary savings.

Appropriation Statement

	2018 Allowance
01 Salaries, Wages and Fringe Benefits	(500,000)
Total Expenditure	<u>(500,000)</u>
General Fund Expenditure	<u>(500,000)</u>

Department of Natural Resources

K00A14.02 Chesapeake and Coastal Service - Chesapeake and Coastal Service

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for projects implemented by the Coastal Zone Management Program.

Appropriation Statement

	2018 Allowance
08 Contractual Services	169,205
Total Expenditure	<u>169,205</u>
Federal Fund Expenditure	<u>169,205</u>
 Federal Fund Income	
11.419 Coastal Zone Management Administration Awards	169,205

Department of Agriculture

L00A14.03 Mosquito Control - Office of Plant Industries and Pest Management

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds for black fly eradication and control activities.

Appropriation Statement

	2018 Allowance
08 Contractual Services	190,000
Total Expenditure	<u>190,000</u>
General Fund Expenditure	<u>190,000</u>

Maryland Department of Health

M00A01.02 Operations - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds to replace a declining share of indirect cost recoveries.

Appropriation Statement

	2018 Allowance
01 Salaries, Wages and Fringe Benefits	<u>1,924,819</u>
Total Expenditure	<u><u>1,924,819</u></u>
General Fund Expenditure	<u><u>1,924,819</u></u>

Maryland Department of Health

M00A01.02 Operations - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds for facility maintenance across the Maryland Department of Health.

Appropriation Statement

	2018 Allowance
14 Land and Structures	1,719,300
Total Expenditure	<u>1,719,300</u>
General Fund Expenditure	<u>1,719,300</u>

Maryland Department of Health

M00F01.01 Executive Direction - Deputy Secretary for Public Health Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds for the development of an integrated electronic birth, death, and fetal death registration and cost accounting system.

Appropriation Statement

	2018 Allowance
08 Contractual Services	486,661
Total Expenditure	<u>486,661</u>
General Fund Expenditure	<u>486,661</u>

Maryland Department of Health

M00F01.01 Executive Direction - Deputy Secretary for Public Health Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds for the digitization of records at the Vital Statistics Administration that are currently contained on microfilm.

Appropriation Statement

	2018 Allowance
08 Contractual Services	200,000
Total Expenditure	<u>200,000</u>
General Fund Expenditure	<u>200,000</u>

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds for increasing capacity in the community to accommodate court-ordered placements for treatment.

Appropriation Statement

	2018 Allowance
08 Contractual Services	<u>334,679</u>
Total Expenditure	<u><u>334,679</u></u>
General Fund Expenditure	<u><u>334,679</u></u>

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds for fee-for-service residential treatment services.

Appropriation Statement

	2018 Allowance
08 Contractual Services	3,264,681
Total Expenditure	<u>3,264,681</u>
General Fund Expenditure	<u>3,264,681</u>

Maryland Department of Health

M00L01.03 Community Services for Medicaid State Fund Recipients - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds for increasing capacity in the community to accommodate court-ordered placements for treatment.

Appropriation Statement

	2018 Allowance
08 Contractual Services	1,640,656
Total Expenditure	<u>1,640,656</u>
General Fund Expenditure	<u>1,640,656</u>

Maryland Department of Health

M00L05.01 Regional Institute for Children and Adolescents-Baltimore - Regional Institute for Children and Adolescents-Baltimore

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds for operations costs associated with increased bed capacity.

Appropriation Statement

	2018 Allowance
02 Technical and Special Fees	114,298
07 Motor Vehicle Operation and Maintenance	20,833
08 Contractual Services	2,946
09 Supplies and Materials	40,511
11 Equipment - Additional	<u>45,278</u>
Total Expenditure	<u><u>223,866</u></u>
 General Fund Expenditure	 <u><u>223,866</u></u>

Maryland Department of Health

M00L07.01 Eastern Shore Hospital Center - Eastern Shore Hospital Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds for operations costs associated with increased bed capacity.

Appropriation Statement

	2018 Allowance
08 Contractual Services	89,890
09 Supplies and Materials	33,015
11 Equipment - Additional	40,604
14 Land and Structures	228,780
Total Expenditure	<u>392,289</u>
General Fund Expenditure	<u>392,289</u>

Maryland Department of Health

M00L10.01 Clifton T. Perkins Hospital Center - Clifton T. Perkins Hospital Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds for operations costs associated with increased bed capacity.

Appropriation Statement

	2018 Allowance
02 Technical and Special Fees	17,722
03 Communications	925
06 Fuel and Utilities	5,873
07 Motor Vehicle Operation and Maintenance	105
08 Contractual Services	43,791
09 Supplies and Materials	67,455
Total Expenditure	<u>135,871</u>
General Fund Expenditure	<u>135,871</u>

Maryland Department of Health

M00L10.01 Clifton T. Perkins Hospital Center - Clifton T. Perkins Hospital Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds for non-general funded positions that transferred into the facility to enable bed expansion.

Appropriation Statement

	2018
	Allowance
01 Salaries, Wages and Fringe Benefits	423,220
Total Expenditure	<u>423,220</u>
General Fund Expenditure	<u>423,220</u>

Maryland Department of Health

M00L11.01 John L. Gildner Regional Institute for Children and Adolescents - John L. Gildner Regional Institute for Children and Adolescents

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds for operations costs associated with increased bed capacity.

Appropriation Statement

	2018 Allowance
09 Supplies and Materials	27,613
11 Equipment - Additional	75,139
Total Expenditure	<u>102,752</u>
General Fund Expenditure	<u>102,752</u>

Maryland Department of Health

M00L15.01 Behavioral Health Administration Facility Maintenance - Behavioral Health Administration Facility Maintenance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds for fuel, utilities, security services, and other operational costs at Crownsville Hospital Center.

Appropriation Statement

	2018 Allowance
03 Communications	3,584
06 Fuel and Utilities	257,550
07 Motor Vehicle Operation and Maintenance	2,525
08 Contractual Services	475,354
09 Supplies and Materials	322
13 Fixed Charges	531
Total Expenditure	739,866
General Fund Expenditure	733,593
Special Fund Expenditure	6,273
Total	739,866

Special Fund Income

M00419 Reimbursement for Utilities and Maintenance	6,273
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Maryland Department of Health

M00M07.01 Potomac Center - Potomac Center

Program and Performance:

To become available immediately upon passage of this budget bill to supplement the appropriation for fiscal year 2018 to provide funds for operations costs associated with increased bed capacity.

Appropriation Statement

	2018 Allowance
07 Motor Vehicle Operation and Maintenance	1,200
08 Contractual Services	213,111
09 Supplies and Materials	58,227
11 Equipment - Additional	39,420
14 Land and Structures	50,000
Total Expenditure	<u>361,958</u>
General Fund Expenditure	<u>361,958</u>

Maryland Department of Health

M00M07.01 Potomac Center - Potomac Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds for non-general funded positions that transferred into the facility to enable bed expansion.

Appropriation Statement

	2018 Allowance
01 Salaries, Wages and Fringe Benefits	<u>130,555</u>
Total Expenditure	<u><u>130,555</u></u>
General Fund Expenditure	<u><u>130,555</u></u>

Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds for medical provider reimbursements.

Appropriation Statement

	2018 Allowance
08 Contractual Services	18,850,000
Total Expenditure	<u>18,850,000</u>
General Fund Expenditure	29,500,000
Special Fund Expenditure	<u>(10,650,000)</u>
Total	<u>18,850,000</u>

Special Fund Income

SWF305 Cigarette Restitution Fund	(10,650,000)
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Maryland Department of Health

M00Q01.09 Office of Eligibility Services - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide additional positions to conduct Medicaid eligibility determination for individuals leaving DPSCS custody.

Appropriation Statement

	2018 Allowance
01 Salaries, Wages and Fringe Benefits	108,424
Total Expenditure	<u>108,424</u>
General Fund Expenditure	33,680
Federal Fund Expenditure	<u>74,744</u>
Total	<u>108,424</u>
Federal Fund Income	
93.778 Medical Assistance Program	74,744

Maryland Department of Health

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds for service year 2017 medical provider reimbursements and contractual services.

Appropriation Statement

	2018 Allowance
08 Contractual Services	51,460,000
Total Expenditure	<u>51,460,000</u>
General Fund Expenditure	17,000,000
Federal Fund Expenditure	<u>34,460,000</u>
Total	<u>51,460,000</u>
Federal Fund Income	
93.778 Medical Assistance Program	34,338,150
93.791 Money Follows the Person Rebalancing Demonstration	<u>121,850</u>
Total	<u>34,460,000</u>

Maryland Department of Health

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds for service year 2018 medical provider reimbursements and contractual services.

Appropriation Statement

	2018 Allowance
08 Contractual Services	58,160,000
Total Expenditure	<u>58,160,000</u>
General Fund Expenditure	7,800,000
Federal Fund Expenditure	<u>50,360,000</u>
Total	<u>58,160,000</u>
Federal Fund Income	
93.767 Children's Health Insurance Program	8,090,000
93.778 Medical Assistance Program	<u>42,270,000</u>
Total	<u>50,360,000</u>

Department of Human Services

N00I00.06 Office of Home Energy Programs - Family Investment Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to align appropriations with available Strategic Energy Investment Fund revenues.

Appropriation Statement

	2018 Allowance
08 Contractual Services	(10,000,000)
Total Expenditure	<u>(10,000,000)</u>
Special Fund Expenditure	<u>(10,000,000)</u>
 Special Fund Income	
SWF316 Strategic Energy Investment Fund	(10,000,000)

Department of Public Safety and Correctional Services

Q00A01.01 General Administration - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2018 to reflect fuel and utility savings.

Appropriation Statement

	2018 Allowance
06 Fuel and Utilities	(5,000)
Total Expenditure	<u>(5,000)</u>
General Fund Expenditure	<u>(5,000)</u>

Department of Public Safety and Correctional Services

Q00A01.02 Information Technology and Communications Division - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2018 to reflect fuel and utility savings.

Appropriation Statement

	2018 Allowance
06 Fuel and Utilities	<u>(10,000)</u>
Total Expenditure	<u><u>(10,000)</u></u>
General Fund Expenditure	<u><u>(10,000)</u></u>

Department of Public Safety and Correctional Services

Q00A02.01 Administrative Services - Deputy Secretary for Operations

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2018 to reflect fuel and utility savings.

Appropriation Statement

	2018 Allowance
06 Fuel and Utilities	<u>(20,000)</u>
Total Expenditure	<u><u>(20,000)</u></u>
General Fund Expenditure	<u><u>(20,000)</u></u>

Department of Public Safety and Correctional Services

Q00R02.04 Western Correctional Institution - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2018 to reflect fuel and utility savings.

Appropriation Statement

		2018
		Allowance
06	Fuel and Utilities	<u>(105,000)</u>
	Total Expenditure	<u><u>(105,000)</u></u>
	General Fund Expenditure	<u><u>(105,000)</u></u>

Department of Public Safety and Correctional Services

Q00R02.05 North Branch Correctional Institution - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2018 to reflect fuel and utility savings.

Appropriation Statement

	2018 Allowance
06 Fuel and Utilities	(105,000)
Total Expenditure	<u>(105,000)</u>
General Fund Expenditure	<u>(105,000)</u>

Department of Public Safety and Correctional Services

Q00S02.01 Jessup Correctional Institution - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2018 to reflect fuel and utility savings.

Appropriation Statement

	2018 Allowance
06 Fuel and Utilities	(325,000)
Total Expenditure	<u>(325,000)</u>
General Fund Expenditure	<u>(325,000)</u>

Department of Public Safety and Correctional Services

Q00S02.06 Southern Maryland Pre-Release Unit - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2018 to reflect fuel and utility savings.

Appropriation Statement

		2018 Allowance
06	Fuel and Utilities	<u>(10,000)</u>
	Total Expenditure	<u><u>(10,000)</u></u>
	General Fund Expenditure	<u><u>(10,000)</u></u>

Department of Public Safety and Correctional Services

Q00S02.07 Eastern Pre-Release Unit - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2018 to reflect fuel and utility savings.

Appropriation Statement

	2018 Allowance
06 Fuel and Utilities	<u>(55,000)</u>
Total Expenditure	<u><u>(55,000)</u></u>
General Fund Expenditure	<u><u>(55,000)</u></u>

Department of Public Safety and Correctional Services

Q00S02.09 Dorsey Run Correctional Facility - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2018 to reflect fuel and utility savings.

Appropriation Statement

	2018 Allowance
06 Fuel and Utilities	<u>(50,000)</u>
Total Expenditure	<u><u>(50,000)</u></u>
General Fund Expenditure	<u><u>(50,000)</u></u>

Department of Public Safety and Correctional Services

Q00T04.04 Baltimore Central Booking and Intake Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2018 to reflect fuel and utility savings.

Appropriation Statement

		2018
		Allowance
06	Fuel and Utilities	(80,000)
	Total Expenditure	(80,000)
	General Fund Expenditure	(80,000)

Department of Public Safety and Correctional Services

Q00T04.05 Baltimore Pretrial Complex - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2018 to reflect fuel and utility savings.

Appropriation Statement

	2018 Allowance
06 Fuel and Utilities	(505,000)
Total Expenditure	<u>(505,000)</u>
General Fund Expenditure	<u>(505,000)</u>

Department of Public Safety and Correctional Services

Q00T04.06 Maryland Reception, Diagnostic and Classification Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2018 to reflect fuel and utility savings.

Appropriation Statement

	2018 Allowance
06 Fuel and Utilities	(400,000)
Total Expenditure	<u>(400,000)</u>
General Fund Expenditure	<u>(400,000)</u>

Department of Public Safety and Correctional Services

Q00T04.07 Baltimore City Correctional Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2018 to reflect fuel and utility savings.

Appropriation Statement

		2018 Allowance
06	Fuel and Utilities	<u>(30,000)</u>
	Total Expenditure	<u><u>(30,000)</u></u>
	General Fund Expenditure	<u><u>(30,000)</u></u>

Department of Public Safety and Correctional Services

Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2018 to reflect fuel and utility savings.

Appropriation Statement

	2018 Allowance
06 Fuel and Utilities	(200,000)
Total Expenditure	<u>(200,000)</u>
General Fund Expenditure	<u>(200,000)</u>

State Department of Education

R00A02.01 State Share of Foundation Program - Aid To Education

Program and Performance:

To become available immediately upon passage of this budget to adjust the appropriation for fiscal 2018 to replace Education Trust Fund revenues with general funds due to revised Video Lottery Terminal revenue projections in fiscal 2018.

Appropriation Statement

	2018 Allowance
12 Grants, Subsidies, and Contributions	0
Total Expenditure	<u>0</u>
General Fund Expenditure	40,564,582
Special Fund Expenditure	<u>(40,564,582)</u>
Total	<u>0</u>

Special Fund Income

SWF318 Maryland Education Trust Fund	(40,564,582)
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State Department of Education

R00A02.01 State Share of Foundation Program - Aid To Education

Program and Performance:

To become available immediately upon passage of this budget to supplement the fiscal 2018 appropriation to replace Education Trust Fund revenues with general funds due to a Video Lottery Terminal revenue shortfall in fiscal 2017.

Appropriation Statement

	2018 Allowance
12 Grants, Subsidies, and Contributions	0
Total Expenditure	<u>0</u>
General Fund Expenditure	5,732,481
Special Fund Expenditure	<u>(5,732,481)</u>
Total	<u>0</u>

Special Fund Income

SWF318 Maryland Education Trust Fund	(5,732,481)
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Maryland Public Broadcasting Commission

R15P00.02 Administration and Support Services

Program and Performance:

To become available immediately upon passage of this budget to adjust the fiscal 2018 appropriation to realign funding for FCC Spectrum Repack capital expenditures.

Appropriation Statement

	2018 Allowance
10 Equipment - Replacement	(3,000,000)
Total Expenditure	<u>(3,000,000)</u>
Federal Fund Expenditure	<u>(3,000,000)</u>
Federal Fund Income	
11.558 State Broadband Data and Development Grant Program	(3,000,000)

Maryland Public Broadcasting Commission

R15P00.05 Capital Appropriation

Program and Performance:

To become available immediately upon passage of this budget to adjust the fiscal 2018 appropriation to realign funding for FCC Spectrum Repack capital expenditures.

Appropriation Statement

	2018 Allowance
10 Equipment - Replacement	3,000,000
Total Expenditure	<u>3,000,000</u>
Federal Fund Expenditure	<u>3,000,000</u>
 Federal Fund Income	
AA.R15 FCC Spectrum Auction Program	3,000,000

Maryland Higher Education Commission

R62100.09 2 + 2 Transfer Scholarship Program

Program and Performance:

To become available immediately upon passage of this budget to adjust the appropriation for fiscal 2018 to transfer funds from the Need-Based Student Financial Assistance Fund to the 2+2 Transfer Scholarship Program to provide awards to eligible students.

Appropriation Statement

	2018 Allowance
12 Grants, Subsidies, and Contributions	525,000
Total Expenditure	<u>525,000</u>
Special Fund Expenditure	<u>525,000</u>
Special Fund Income	
R62310 Need-Based Student Financial Assistance Fund	525,000

Maryland Higher Education Commission

R62100.14 Edward T. and Mary A. Conroy Memorial Scholarship Program

Program and Performance:

To become available immediately upon passage of this budget to adjust the appropriation for fiscal 2018 to transfer funds from the Need-Based Student Financial Assistance Fund to the Edward T. and Mary A. Conroy Memorial Scholarship Program to provide awards to eligible students.

Appropriation Statement

	2018 Allowance
12 Grants, Subsidies, and Contributions	750,000
Total Expenditure	<u>750,000</u>
Special Fund Expenditure	<u>750,000</u>
Special Fund Income	
R62310 Need-Based Student Financial Assistance Fund	750,000

Baltimore City Community College

R95C00.06 Institutional Support

Program and Performance:

To become available immediately upon passage of this budget to reduce the fiscal 2018 appropriation to bring funding in line with projected revenues.

Appropriation Statement

	2018 Allowance
08 Contractual Services	(1,500,000)
Total Expenditure	<u>(1,500,000)</u>
Current Unrestricted Fund Expenditure	<u>(1,500,000)</u>

Department of Housing and Community Development

S00A25.04 Housing and Building Energy Programs - Division of Development Finance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 from the Strategic Energy Investment Fund (SEIF) for weatherization projects.

Appropriation Statement

	2018 Allowance
12 Grants, Subsidies, and Contributions	415,606
Total Expenditure	<u>415,606</u>
Special Fund Expenditure	<u>415,606</u>
 Special Fund Income	
SWF316 Strategic Energy Investment Fund	415,606

Department of Commerce

T00F00.18 Military Personnel and Service-Disabled Veteran Loan Program - Division of Business and Industry Sector Development

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to spend available funds for no-interest loans.

Appropriation Statement

		2018 Allowance
14	Land and Structures	<u>100,000</u>
	Total Expenditure	<u>100,000</u>
	Special Fund Expenditure	<u>100,000</u>

Special Fund Income

T00333	Military Personnel and Veteran-owned Small Business No-Interest Loan Program	100,000
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Department of Commerce

T00F00.23 Maryland Economic Development Assistance Authority and Fund (MEDAAF) - Division of Business and Industry Sector Development

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to spend available funds for loans.

Appropriation Statement

	2018 Allowance
14 Land and Structures	<u>2,500,000</u>
Total Expenditure	<u>2,500,000</u>
Special Fund Expenditure	<u>2,500,000</u>

Special Fund Income

T00324 Maryland Economic Development Assistance Authority and Fund	2,500,000
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Department of Juvenile Services

V00D02.01 Departmental Support - Departmental Support

Program and Performance:

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds for personnel expenses associated with the transfer of nine positions from the Department of Information Technology.

Appropriation Statement

	2018 Allowance
01 Salaries, Wages and Fringe Benefits	<u>407,080</u>
Total Expenditure	<u><u>407,080</u></u>
General Fund Expenditure	<u><u>407,080</u></u>

Department of Juvenile Services

V00G01.01 Baltimore City Region Operations - Baltimore City Region

Program and Performance:

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds for personnel expenses associated with the transfer of nine positions from the Department of Information Technology.

Appropriation Statement

	2018 Allowance
01 Salaries, Wages and Fringe Benefits	<u>53,033</u>
Total Expenditure	<u><u>53,033</u></u>
General Fund Expenditure	<u><u>53,033</u></u>

Department of Juvenile Services

V00L01.01 Metro Region Operations - Metro Region

Program and Performance:

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds for personnel expenses associated with the transfer of nine positions from the Department of Information Technology.

Appropriation Statement

	2018 Allowance
01 Salaries, Wages and Fringe Benefits	<u>56,138</u>
Total Expenditure	<u><u>56,138</u></u>
General Fund Expenditure	<u><u>56,138</u></u>

