

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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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.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
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%

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

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%

R30B22

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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.

R30B22

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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	1,587,612,038	1,637,271,431	1,682,197,991
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	440,532,999	450,052,811	462,679,791
Total Revenue	2,028,145,037	2,087,324,242	2,144,877,782
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	162,622,417	158,643,982	167,069,394
Total Expenditure	291,175,042	291,066,720	299,079,646
Unrestricted Fund Expenditure	291,137,247	291,066,720	299,079,646
Restricted Fund Expenditure	37,795	0	0
Total Expenditure	291,175,042	291,066,720	299,079,646

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

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

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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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>32,062,365</u>	<u>30,954,829</u>	<u>32,793,010</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>32,062,365</u>	<u>30,954,829</u>	<u>32,793,010</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	<u>14,350</u>	<u>0</u>	<u>0</u>
02 Technical and Special Fees	<u>49,023</u>	<u>100,597</u>	<u>100,597</u>
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	<u>1,120</u>	<u>40,959</u>	<u>40,959</u>
Total Operating Expenses	<u>85,802</u>	<u>505,138</u>	<u>464,809</u>
Total Expenditure	<u><u>149,175</u></u>	<u><u>605,735</u></u>	<u><u>565,406</u></u>
Unrestricted Fund Expenditure	14,350	5,000	5,000
Restricted Fund Expenditure	<u>134,825</u>	<u>600,735</u>	<u>560,406</u>
Total Expenditure	<u><u>149,175</u></u>	<u><u>605,735</u></u>	<u><u>565,406</u></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	<u>2,580,824</u>	<u>1,757,289</u>	<u>1,785,790</u>
Total Expenditure	<u>9,361,583</u>	<u>8,860,240</u>	<u>8,870,467</u>
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	<u>9,361,583</u>	<u>8,860,240</u>	<u>8,870,467</u>

University System of Maryland

R30B23.06 Institutional Support - Bowie State University

Program Description

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

Appropriation Statement

	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	<u>14,626,504</u>	<u>13,733,432</u>	<u>13,921,723</u>
Total Expenditure	<u>16,392,539</u>	<u>15,651,760</u>	<u>15,831,915</u>
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	<u>16,392,539</u>	<u>15,651,760</u>	<u>15,831,915</u>

University System of Maryland

R30B23.08 Auxiliary Enterprises - Bowie State University

Program Description

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

Appropriation Statement

	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

R30B24

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

USM - Towson University

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%

R30B24

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

USM - Towson University

- 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

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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

University System of Maryland

	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.

University System of Maryland

	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/>

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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%

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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	2,987,979	3,837,896	3,753,875
Total Expenditure	11,657,754	12,333,665	12,191,847
Unrestricted Fund Expenditure	2,383,994	1,940,545	1,933,990
Restricted Fund Expenditure	9,273,760	10,393,120	10,257,857
Total Expenditure	11,657,754	12,333,665	12,191,847

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><u>14,888,128</u></u>	<u><u>14,852,974</u></u>	<u><u>14,852,974</u></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><u>14,888,128</u></u>	<u><u>14,852,974</u></u>	<u><u>14,852,974</u></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.

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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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%

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- 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

R30B27.00

Program Description:

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

SUMMARY OF COPPIN STATE UNIVERSITY

	FY 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	72,487,637	75,712,680	76,535,027
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	12,980,299	18,000,000	17,999,204
Total Revenue	85,467,936	93,712,680	94,534,231
Ending Balance (CUF)	6,859,772	8,080,404	9,327,074

University System of Maryland

	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>7,861,387</u>	<u>7,472,708</u>	<u>8,405,856</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>7,861,387</u>	<u>7,472,708</u>	<u>8,405,856</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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
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 Actual	FY 2018 Estimated	FY 2019 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	112,467,623	115,036,424	114,699,607
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	20,025,816	23,872,426	24,852,554
Total Revenue	132,493,439	138,908,850	139,552,161
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	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	<u>6,629,115</u>	<u>8,514,434</u>	<u>8,374,434</u>
Total Expenditure	<u>41,668,982</u>	<u>44,797,460</u>	<u>44,202,838</u>
Unrestricted Fund Expenditure	37,574,105	38,857,239	38,268,586
Restricted Fund Expenditure	<u>4,094,877</u>	<u>5,940,221</u>	<u>5,934,252</u>
Total Expenditure	<u>41,668,982</u>	<u>44,797,460</u>	<u>44,202,838</u>

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	<u>2,811,889</u>	<u>2,145,932</u>	<u>2,025,867</u>
Total Expenditure	<u>10,630,595</u>	<u>10,491,088</u>	<u>10,138,882</u>
Unrestricted Fund Expenditure	10,222,968	10,098,841	9,746,672
Restricted Fund Expenditure	407,627	392,247	392,210
Total Expenditure	<u>10,630,595</u>	<u>10,491,088</u>	<u>10,138,882</u>

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	<u>17,622,778</u>	<u>19,844,978</u>	<u>20,189,978</u>
Total Operating Expenses	<u>17,622,778</u>	<u>19,844,978</u>	<u>20,189,978</u>
Total Expenditure	<u><u>17,625,855</u></u>	<u><u>19,844,978</u></u>	<u><u>20,189,978</u></u>
Unrestricted Fund Expenditure	9,481,443	10,536,003	10,881,003
Restricted Fund Expenditure	<u>8,144,412</u>	<u>9,308,975</u>	<u>9,308,975</u>
Total Expenditure	<u><u>17,625,855</u></u>	<u><u>19,844,978</u></u>	<u><u>20,189,978</u></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%		

R30B29

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

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

R30B29.00

Program Description:

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

SUMMARY OF SALISBURY UNIVERSITY

	FY 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	<u>17,378,908</u>	<u>16,500,000</u>	<u>17,834,750</u>
Total Expenditure	<u><u>17,378,908</u></u>	<u><u>16,500,000</u></u>	<u><u>17,834,750</u></u>
Unrestricted Fund Expenditure	9,263,241	8,500,000	9,788,199
Restricted Fund Expenditure	<u>8,115,667</u>	<u>8,000,000</u>	<u>8,046,551</u>
Total Expenditure	<u><u>17,378,908</u></u>	<u><u>16,500,000</u></u>	<u><u>17,834,750</u></u>

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

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	0	7,954	7,954
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	9	18	6	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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USM - University of Maryland Baltimore County

Goal 4. Enhance access and success of minority students.

- Obj. 4.1 Increase the percentage of African-American undergraduate students from 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

R30B31

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

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	<u>8,171,821</u>	<u>6,752,320</u>	<u>9,921,320</u>
Total Expenditure	<u>115,650,656</u>	<u>119,717,569</u>	<u>125,227,194</u>
Unrestricted Fund Expenditure	114,939,147	119,599,516	125,109,141
Restricted Fund Expenditure	<u>711,509</u>	<u>118,053</u>	<u>118,053</u>
Total Expenditure	<u>115,650,656</u>	<u>119,717,569</u>	<u>125,227,194</u>

University System of Maryland

R30B31.02 Research - University of Maryland Baltimore County

Program Description

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

Appropriation Statement

	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	7,189,937	2,633,925	2,649,244
Total Expenditure	18,718,222	15,779,541	16,014,746
Unrestricted Fund Expenditure	18,718,222	15,779,541	16,014,746
Total Expenditure	18,718,222	15,779,541	16,014,746

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	<u>23,784,825</u>	<u>29,303,232</u>	<u>30,008,668</u>
Total Expenditure	<u>34,485,233</u>	<u>40,949,025</u>	<u>41,543,457</u>
Unrestricted Fund Expenditure	<u>34,485,233</u>	<u>40,949,025</u>	<u>41,543,457</u>
Total Expenditure	<u>34,485,233</u>	<u>40,949,025</u>	<u>41,543,457</u>

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	46,341,566	47,530,068	48,720,812
Total Expenditure	47,681,908	47,530,068	48,720,812
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	47,681,908	47,530,068	48,720,812

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	13,173,654	13,862,459	32,810,714
Total Expenditure	13,415,962	14,177,991	33,125,408
Unrestricted Fund Expenditure	13,415,962	14,177,991	33,125,408
Total Expenditure	13,415,962	14,177,991	33,125,408

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 COMPTROLLER	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 Processo	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 ENGINEER	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. & NETWOR	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