

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total undergraduate (UG) enrollment	111,100	120,295	122,835	130,398	133,242	134,024	134,953
Percent African-American (of total UG enrollment)	25.7%	25.4%	25.8%	25.6%	25.8%	25.9%	25.9%
Percent minority (of total UG enrollment)	40.9%	41.7%	42.7%	43.5%	44.4%	44.8%	45.0%
Percentage of new students transferring from Maryland community colleges	26.8%	25.3%	23.9%	22.5%	22.0%	22.0%	22.0%
National ranking for tuition and fees	26	23	23	21	21	≥21	≥21
Percentage of undergraduates receiving financial aid	58.8%	63.0%	60.1%	56.7%	55.9%	56.0%	56.0%
Total amount of institutional financial aid awarded to undergraduates (millions)	\$120	\$129	\$137	\$141	\$148	≥\$148	≥\$148
Median level of indebtedness of recent graduates (averaged median of all USM institutions)	N/A	\$20,810	\$20,621	\$20,863	\$20,863	≤\$20,863	≤\$20,863
Total number of undergraduate degrees awarded	23,238	23,724	25,048	25,776	26,280	26,641	27,000
Total number of graduate and first professional degrees awarded	12,730	12,411	12,480	12,532	12,493	13,582	>13,500
Percentage of State residents with a bachelor's degree or higher	37%	38%	39%	39%	40%	≥40%	≥40%
Traditional student 6-year graduation rate (includes only first-time, full-time (FTFT) students, excludes University of Maryland University College (UMUC))	67%	67%	70%	69%	71%	71%	71%
6-year graduation rate for FTFT African-American students	48%	48%	49%	50%	54%	54%	54%
6-year graduation rate for FTFT minority students	57%	57%	59%	61%	63%	63%	63%

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Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
All student 6-year graduation rate (includes transfers, part-time, FTFT and UMUC)	55%	56%	56%	57%	56%	56%	56%
6-year graduation rate for all African-American students (transfers, part-time, and FTFT)	41%	42%	41%	45%	42%	42%	43%
6-year graduation rate for all minority students (transfers, part-time, and FTFT)	47%	49%	48%	52%	49%	49%	50%
Percentage of recent graduates satisfied with education received for employment (triennial measure)	87%	N/A	N/A	86%	N/A	N/A	≥86%
Percentage of recent graduates satisfied with education received for graduate/professional school (triennial measure)	98%	N/A	N/A	96%	N/A	N/A	≥96%
Employment rate of recent USM graduates (triennial measure)	91%	N/A	N/A	91%	N/A	N/A	≥91%
Federally-calculated median salary of USM graduates	N/A	\$51,318	\$50,855	\$51,173	\$53,018	≥\$53,500	≥\$54,000

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.

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Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of STEM degrees produced	7,714	8,103	9,185	9,516	9,943	11,117	≥11,400
Total number of nursing degrees produced (baccalaureate only)	830	861	1,075	1,116	1,150	1,164	1,192
¹ Total number of teacher education completers	1,718	1,713	1,111	1,102	N/A	N/A	N/A
² Total research expenditures (millions)	\$977	\$973	\$1,029	\$1,085	\$1,146	≥\$1,200	≥\$1,200
² Number of licenses and options executed	52	58	61	70	57	≥70	≥70
² New patent applications filed	230	205	228	214	217	≥225	≥230
² US patents issued	70	89	76	90	70	≥85	≥85
² Licensing income received (millions)	\$2.1	\$2.2	\$2.2	\$2.4	\$5.6	\$2.5	\$2.8
² New companies started or facilitated	131	139	114	70	85	≥100	≥100

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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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Operating expenditures per full time equivalent student	\$28,120	\$30,185	\$29,549	\$29,857	N/A	≥\$30,500	≥\$30,500
Percentage of cost savings/avoidance achieved as percentage of State-supported budget	3%	2%	3%	3%	2%	≥2%	≥2%
Private funds raised (millions)	\$256	\$335	\$277	\$292	\$408	≥\$341	≥\$370

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

Obj. 4.1 Increase bachelor's degree attainment among underrepresented minority populations in Maryland.

Obj. 4.2 Increase the number of underrepresented minority students graduating from USM institutions with degrees in STEM and health care fields.

Obj. 4.3 Increase the number of underrepresented minority students, faculty and staff attending, teaching, or working at USM institutions.

Obj. 4.4 Increase the number of USM institutions that participating in nationally-recognized civic and community engagement initiatives.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Of all USM bachelor's degrees awarded, the total number going to underrepresented minority (URM) students	5,978	6,326	6,983	7,418	7,598	8,001	8,098
Of all USM bachelor's degrees awarded, percentage going to underrepresented minority (URM) students	26%	26%	28%	29%	29%	30%	30%
Of all USM degrees awarded in STEM or health care fields, the total number going to URM students	1,467	1,669	1,865	2,013	2,136	2,523	2,673
Of all USM degrees awarded in STEM or health care fields, percentage going to URM students	22.9%	23.9%	24.1%	24.1%	24.0%	25.8%	≥26.0%
The total number of USM student who identify as URM	48,307	54,547	56,348	58,052	60,294	60,795	61,397
Percentage of USM student who identify as URM	31.5%	32.4%	33.1%	33.7%	34.4%	≥35.0%	≥35.0%
The total number of USM faculty who identify as URM	2,241	2,220	2,332	2,493	2,584	2,657	2,730
Percentage of USM faculty who identify as URM	14.6%	14.6%	15.1%	15.5%	15.6%	≥16.0%	≥16.0%
The total number of USM staff who identify as URM	6,041	5,948	5,788	5,964	5,995	6,013	6,031
Percentage of USM staff who identify as URM	34.4%	34.2%	34.3%	34.1%	34.2%	≥34.0%	≥34.0%
Number of USM institutions participating in American Democracy Project Initiative or recognized by Carnegie Foundation for Community Engagement	N/A	N/A	N/A	N/A	4	≥4	≥4

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Goal 5. Achieve, support and sustain national eminence.

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ USM rank among top public university systems/institutions in total R&D expenditures	6th	8th	7th	6th	N/A	≥6	≥6
Percentage of total research expenditures coming from federal sources	66%	66%	68%	65%	65%	65%	65%

NOTES

¹ Data not available at time of publication.

² Fiscal year 2018 actual data is estimated until published by the Association of University Technology Managers (AUTM).

University System of Maryland

R30B00.00

Program Description:

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

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND

	FY 2018	FY 2019	FY 2020
	Actual	Estimated	Allowance
Total Number of Authorized Positions	24,316.70	24,795.41	24,795.41
Total Number of Contractual Positions	<u>6,368.94</u>	<u>6,875.83</u>	<u>7,221.36</u>
Salaries, Wages and Fringe Benefits	3,173,707,696	3,322,045,090	3,383,049,097
Technical and Special Fees	135,852,468	135,001,657	137,494,501
Operating Expenses	<u>2,225,342,664</u>	<u>2,340,497,593</u>	<u>2,447,436,882</u>
Beginning Balance (CUF)	1,044,128,151	1,093,554,423	1,100,880,604
Current Unrestricted Revenue:			
Tuition and Fees	1,713,066,740	1,772,749,616	1,839,032,181
State General Funds	1,279,795,113	1,323,676,578	1,377,636,066
Higher Education Investment Fund	57,936,350	63,188,000	67,503,439
Maryland Energy Innovation Fund	1,500,000	1,500,000	1,500,000
Federal Grants and Contracts	148,433,966	146,497,902	146,515,350
Private Gifts, Grants and Contracts	58,417,751	57,612,169	57,372,091
State and Local Grants and Contracts	19,104,581	19,088,691	19,113,691
Sales and Services of Educational Activities	258,365,122	259,372,244	264,484,289
Sales and Services of Auxiliary Enterprises	670,135,334	690,531,810	708,785,844
Other Sources	96,540,139	113,815,104	117,209,041
Transfer (to)/from Fund Balance	-49,426,272	-7,326,181	-1,881,254
Total Unrestricted Revenue	<u>4,253,868,824</u>	<u>4,440,705,933</u>	<u>4,597,270,738</u>
Current Restricted Revenue:			
Federal Grants and Contracts	755,434,408	797,707,475	810,477,346
Private Gifts, Grants and Contracts	183,777,459	197,256,184	198,358,318
State and Local Grants and Contracts	161,115,558	179,329,942	177,895,101
State Special Funds (Restricted)	8,795,184	9,112,859	9,361,860
Other Sources	171,911,395	173,431,947	174,617,117
Total Restricted Revenue	<u>1,281,034,004</u>	<u>1,356,838,407</u>	<u>1,370,709,742</u>
Total Revenue	<u>5,534,902,828</u>	<u>5,797,544,340</u>	<u>5,967,980,480</u>
Ending Balance (CUF)	1,093,554,423	1,100,880,604	1,102,761,858

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 1,105.
- 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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Graduates: Undergraduate Nursing (BSN)	287	292	364	378	398	413	413
Professional Practice Doctorate: Dentistry (DDS)	128	127	124	130	132	128	130
Law (JD)	300	269	216	187	203	195	185
Medicine (MD)	165	157	159	161	146	160	164
Nursing (DNP)	12	30	24	49	95	88	118
Pharmacy (PharmD)	153	164	152	157	149	156	154
Physical Therapy (DPT)	54	61	55	56	61	58	59
Prof. Practice Doctorate Total	812	808	730	740	786	785	810
Professional Masters (MS)	6	7	64	129	138	261	271
Grant/contract awards (millions)	\$499	\$498	\$494	\$554	\$667	\$670	\$675
Cumulative number of active licenses or options	157	174	181	213	233	190	195
Disclosures received	170	139	136	147	143	150	155
New patent applications filed	83	82	91	86	96	90	93
Number of nationally recognized memberships and awards	13	15	15	13	12	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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Graduation Rate within six years from University of Maryland, Baltimore (or another public university in Maryland)							
Dentistry (DDS)	97.7%	92.2%	98.5%	96.2%	98.4%	98.4%	98.4%
Law Day (JD)	91.6%	91.9%	91.9%	86.4%	89.0%	90.0%	90.0%
Medicine (MD)	96.3%	92.5%	95.0%	91.3%	95.6%	95.6%	95.6%
Nursing (BSN)	94.8%	87.4%	93.7%	92.1%	95.3%	95.3%	95.3%
Pharmacy (PharmD)	95.7%	97.0%	97.5%	98.1%	96.2%	96.2%	96.2%
Physical Therapy (DPT)	81.5%	96.5%	96.6%	93.7%	94.6%	94.6%	94.6%
Social Work (MSW)	86.9%	91.1%	93.0%	92.9%	91.2%	91.2%	91.2%
First Time Exam Pass Rate							
Dentistry (ADEX)	99.0%	94.0%	98.0%	99.0%	100.0%	100.0%	100.0%
Law (Maryland Bar)	81.0%	83.0%	78.0%	76.0%	79.0%	77.0%	77.0%
Medicine (USMLE Step 2 CK)	99.0%	99.0%	97.0%	96.0%	97.0%	99.0%	99.0%
Nursing BSN (NCLEX)	97.0%	90.0%	93.0%	88.0%	87.0%	87.0%	87.0%
Pharmacy (NAPLEX)	96.0%	97.0%	89.0%	90.0%	89.0%	89.0%	89.0%
Physical Therapy (NPTE)	96.0%	91.0%	89.0%	98.0%	96.0%	87.0%	87.0%
Social Work (LGSW)	89.0%	90.0%	88.0%	86.0%	88.0%	90.0%	90.0%
Professional Student Average Debt							
Dentistry (DDS)	\$200,410	\$203,267	\$228,863	\$227,390	\$235,313	\$235,313	\$235,313
Law Day and Evening (JD)	\$102,183	\$114,493	\$113,927	\$116,837	\$109,984	\$109,984	\$109,984
Medicine (MD)	\$153,562	\$158,374	\$157,155	\$167,965	\$151,725	\$151,725	\$151,725
Nursing (MS,CNL,DNP)	\$57,979	\$56,273	\$64,169	\$91,586	\$95,667	\$95,667	\$95,667
Pharmacy (PharmD)	\$123,199	\$143,039	\$135,591	\$136,617	\$159,904	\$159,904	\$159,904
Physical Therapy (DPT)	\$106,351	\$100,314	\$111,025	\$97,384	\$93,370	\$93,370	\$93,370
Social Work (MSW)	\$52,701	\$56,871	\$57,791	\$56,332	\$43,797	\$43,797	\$43,797

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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Headcount enrollment of students educated entirely online	622	720	788	947	1,070	1,110	1,143
Employment rate of undergraduates	95%	94%	93%	99%	N/A	95%	95%
Graduates' satisfaction with education (Nursing)	92%	84%	90%	91%	N/A	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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Enrollment – Fall Headcount							
Joint Professional Masters	0	29	86	72	38	45	45
MS in Law (with UMCP)	253	290	306	305	352	345	363
Universities at Shady Grove	110	89	120	137	146	150	150
Nursing	143	120	126	132	93	60	30
Social Work	506	499	552	574	591	567	563
Pharmacy	0	13	36	0	8	8	8
Total Shady Grove							
Laurel College Center							

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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of days in public service per full-time faculty member	10.1	10.1	11.1	9.6	9.6	10.0	10.0

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

Obj. 5.1 By fiscal year 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Campaign giving, annual (millions)	\$71.0	\$76.7	\$58.4	\$74.8	\$104.4	\$95.0	\$110.0
Endowment, annual (millions)	\$340.9	\$332.4	\$340.6	\$376.0	\$436.9	\$465.3	\$495.6

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual cost savings as a percentage of actual budget	5%	3%	2%	1%	1%	1%	1%
Operating Expenditures per Adjusted FTEs	\$58,136	\$60,570	\$62,895	\$63,718	\$66,699	\$66,699	\$66,699

USM Core Indicators

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total enrollment (undergraduates)	746	792	866	905	929	909	917
Percent minority of all undergraduates	39%	37%	40%	43%	48%	N/A	N/A
Percent African-American of all undergraduates	14%	16%	19%	18%	19%	N/A	N/A
Total bachelor's degree recipients	337	333	399	416	433	445	436
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	827	683	719	728	639	772	757
Qualified applicants to undergraduate nursing programs denied admission	82	146	177	129	87	43	42

NOTES

¹ 2018 data not available at time of publication.

University System of Maryland

R30B21.00

Program Description:

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

SUMMARY OF UNIVERSITY OF MARYLAND, BALTIMORE CAMPUS

	FY 2018	FY 2019	FY 2020
	Actual	Estimated	Allowance
Total Number of Authorized Positions	4,948.19	5,123.80	5,123.80
Total Number of Contractual Positions	<u>209.38</u>	<u>225.90</u>	<u>225.90</u>
Salaries, Wages and Fringe Benefits	783,112,950	812,346,616	817,112,345
Technical and Special Fees	4,740,496	4,618,632	4,643,256
Operating Expenses	<u>408,627,468</u>	<u>437,461,226</u>	<u>446,447,984</u>
Revised Beginning Balance (CUF)	171,470,123	188,068,019	192,258,325
Current Unrestricted Revenue:			
Tuition and Fees	140,630,523	145,839,140	152,042,495
State General Funds	221,835,403	224,273,712	232,942,569
Higher Education Investment Fund	9,938,814	10,393,329	10,832,025
Federal Grants and Contracts	63,165,764	60,808,306	60,808,306
Private Gifts, Grants and Contracts	17,226,074	16,583,077	16,583,077
State and Local Grants and Contracts	6,890,126	6,632,974	6,632,974
Sales and Services of Educational Activities	177,588,764	175,807,212	175,807,212
Sales and Services of Auxiliary Enterprises	31,282,551	30,327,615	30,327,615
Other Sources	-901,298	13,072,111	13,746,561
Transfer (to)/from Fund Balance	-16,597,896	-4,190,306	-6,795,472
Total Unrestricted Revenue	<u><u>651,058,825</u></u>	<u><u>679,547,170</u></u>	<u><u>692,927,362</u></u>
Current Restricted Revenue:			
Federal Grants and Contracts	220,570,692	237,560,886	237,560,886
Private Gifts, Grants and Contracts	79,914,352	86,245,073	86,245,073
State and Local Grants and Contracts	73,259,912	77,864,008	77,864,008
Other Sources	<u>171,677,133</u>	<u>173,209,337</u>	<u>173,606,256</u>
Total Restricted Revenue	<u><u>545,422,089</u></u>	<u><u>574,879,304</u></u>	<u><u>575,276,223</u></u>
Total Revenue	<u><u>1,196,480,914</u></u>	<u><u>1,254,426,474</u></u>	<u><u>1,268,203,585</u></u>
Ending Balance (CUF)	188,068,019	192,258,325	199,053,797

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: UMB				
<u>Residents: Full Time (per year)</u>				
Dentistry - DDS	37,269	40,075	41,995	44,004
Dentistry - Postgraduate	34,558	37,148	38,923	40,779
Law JD Full Time	31,380	32,492	33,651	34,721
Law JD Part time	24,098	24,938	25,815	26,620
Law JD FT (New Student Entering Fall 17-18)	31,380	32,492	33,651	34,721
Law JD PT (New Student Entering Fall 17-18)	21,237	21,969	22,734	23,435
Law LLM Full Time	27,302	28,261	29,262	30,179
Medicine - MD	35,547	36,891	38,301	39,741
Medicine - Genetic Counseling	18,826	20,170	21,103	21,854
Allied Health - Med/Res Tech Certificate	14,787	15,424	16,105	16,658
MPH Dual Deg (Prev Pharm D/MPH Dual Deg)	24,300	25,398	26,585	27,553
Pharmacy - Pharm-D	24,827	26,183	27,397	28,521
Social Work - Master's	15,223	15,884	16,456	17,043
Undergraduate:				
Allied Health - Med/Res Tech	9,609	9,760	9,929	10,091
Dental Hygiene	7,198	7,304	7,424	7,539
Nursing	10,437	10,607	11,033	11,220
<u>Residents: Part Time (per credit)</u>				
Graduate - Master's	653	683	703	728
Graduate - Ph D	534	558	575	595
Law JD	1,277	1,325	1,374	1,418
Law JD (New Student Entering Fall 17-18)	1,138	1,180	1,224	1,263
Law LLM	1,000	1,037	1,076	1,109
Law Master of Science	779	808	838	866
Allied Health - Med/Res Tech Certificate	670	701	734	760
Physical Therapy - Doctorate	589	627	667	691
Public Health	761	797	823	854
Undergraduate:				
Allied Health - Med/Res Tech	372	379	386	393
Dental Hygiene	372	379	386	393
Nursing	372	379	386	394
Nursing - Master's CNL	672	726	762	800
Nursing - Master's Other	724	778	800	840
Nursing - Ph D and DNP	732	778	816	857
Pharm D	891	941	985	1,026
Social Work - Masters	663	694	721	750
Social Work - PhD	538	562	584	594
Online:				
Law - Master's Cybersecurity	779	808	838	866
Law - Master's Homeland Security & Crisis Mgmt	779	808	838	866
Pharmacy - Master's Palliative Care	593	594	611	635
Pharmacy - Master's Regulatory Sciences	653	683	703	731
Pharmacy - Master's Pharmacometrics	653	683	703	731
Graduate - Master's Health Science	636	654	685	709

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
<u>Non Residents: Full Time (per year)</u>				
Dentistry - DDS	67,635	72,870	76,430	80,160
Dentistry - Postgraduate	53,266	57,353	60,138	63,054
Law JD	45,399	47,036	48,471	50,339
Law JD Part Time	34,611	35,845	37,131	38,332
Law JD FT (New Student Entering Fall 17-18)	45,399	47,036	48,741	50,339
Law JD PT (New Student Entering Fall 17-18)	30,363	31,437	32,557	33,602
Law LLM Full Time	27,302	28,261	29,262	30,179
Medicine - MD	61,413	63,791	66,277	68,836
Medicine - Genetic Counseling	29,833	32,057	33,584	34,834
Allied Health - Med/Res Tech Certificate	26,909	28,152	29,469	30,556
MPH Dual Deg (Prev Pharm D/MPH Dual Deg)	41,214	43,168	45,254	46,969
Pharmacy - Pharm-D	41,776	43,367	44,810	46,086
Social Work - Master's	31,068	32,378	33,609	34,882
Undergraduate:				
Allied Health - Med/Res Tech	24,017	25,118	26,286	26,775
Dental Hygiene	28,556	30,675	32,126	33,641
Nursing	34,900	37,495	39,267	40,018
<u>Non Residents: Part Time (per credit)</u>				
Graduate - Master's	1,168	1,224	1,259	1,306
Graduate - Ph D	933	977	1,006	1,043
Law JD	1,861	1,931	2,003	2,069
Law JD (New Students Entering Fall 17-18)	1,667	1,729	1,793	1,853
Law LLM	1,000	1,037	1,076	1,109
Law Master of Science	779	808	838	866
Allied Health - Med/Res Tech Certificate	1,133	1,187	1,244	1,291
Physical Therapy - Doctorate	1,019	1,087	1,139	1,182
Public Health	1,349	1,414	1,452	1,508
Undergraduate:				
Allied Health - Med/Res Tech	802	841	882	899
Dental Hygiene	850	916	961	1,009
Nursing	1,179	1,274	1,299	1,325
Nursing - Master's CNL	1,294	1,398	1,466	1,539
Nursing - Master's Other	1,324	1,405	1,447	1,519
Nursing - Ph D and DNP	1,324	1,405	1,447	1,519
Pharm D	1,379	1,433	1,482	1,524
Social Work - Master's	1,188	1,245	1,294	1,346
Social Work - PhD	940	985	1,024	1,042
Online:				
Law - Master's Cybersecurity	779	808	838	866
Law - Master's Homeland Security & Crisis Mgmt	779	808	838	866
Pharmacy - Master's Palliative Care	743	744	766	797
Pharmacy - Master's Regulatory Sciences	1,168	1,069	1,101	881
Pharmacy - Master's Pharmacometrics	1,168	1,224	1,259	1,312
Graduate - Master's Health Science	1,136	1,069	971	1,007
*Room Charge (1 Bedroom)	**1101/mo	**1146/mo	**1203/mo	**1203/mo
State Appropriation per FTES	33,570	33,669	34,114	35,489
State % Non-Auxiliary, Unrestricted Funds	38	37	36	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 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	6,482	6,703	6,777	6,723
% Resident	77	77	76	77
% Undergraduate	13	13	13	14
% Financial Aid	84	85	85	85
% Other Race	43	43	43	43
% Full Time	80	78	77	80
Full-Time Teaching Faculty Headcount*	189	201	212	212
% Tenured	34	34	32	32
% Terminal Degree	60	58	55	55
Total Credit Hours	170,846	174,443	176,291	176,031
% Undergraduate	14	14	14	14
Full-Time Equivalent (FTE) Students	6,707	6,884	6,879	6,869
Full-Time Equivalent (FTE) Faculty	657	709	732	732
% Part-Time	5	6	6	6
FTE Student/FTE Faculty Ratio	10.2	9.7	9.4	9.4
Research Grants Received	2,535	2,556	2,590	2,632
Dollar Value (millions)	556	667	670	675
Number Campus Buildings	64	68	60	53
Gross Square Feet Total (millions)	6	7	7	7
% Non-Auxiliary	61	64	63	63
Total Number Programs:	74			
Total Awarded**:	2,278			
% Bachelor:	19			
% Master:	40			
% Doctorate:	4			
% Professional	35			
% Certificate	3			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Professional/ Doctorate	Total
Dentistry	19	15	136	170
Law	0	78	203	281
Medicine	0	66	190	256
Nursing	398	197	103	698
Pharmacy	0	40	168	208
Social Work	0	476	6	482
Graduate School	0	49	0	49
Allied Health	16	0	61	77

*Full-time teaching faculty headcount in prior years reflected all faculty headcount.

**Percentages may not add to total due to rounding.

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,127.40	1,179.10	1,179.10
Number of Contractual Positions	78.71	81.34	81.34
01 Salaries, Wages and Fringe Benefits	177,439,376	183,365,013	185,350,182
02 Technical and Special Fees	3,393,129	3,535,222	3,550,585
03 Communications	1,695,534	1,573,343	1,573,343
04 Travel	1,678,728	2,002,644	2,002,644
06 Fuel and Utilities	80	0	0
07 Motor Vehicle Operation and Maintenance	24,256	27,213	27,213
08 Contractual Services	38,406,624	42,144,667	42,594,022
09 Supplies and Materials	4,821,615	5,305,045	5,305,045
10 Equipment - Replacement	311,809	266,870	266,870
11 Equipment - Additional	1,616,703	798,899	798,899
12 Grants, Subsidies, and Contributions	3,178,479	3,448,984	3,448,984
13 Fixed Charges	1,804,849	1,686,577	1,686,577
Total Operating Expenses	53,538,677	57,254,242	57,703,597
Total Expenditure	234,371,182	244,154,477	246,604,364
Unrestricted Fund Expenditure	213,615,348	220,924,617	223,347,778
Restricted Fund Expenditure	20,755,834	23,229,860	23,256,586
Total Expenditure	234,371,182	244,154,477	246,604,364
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	213,615,348	220,924,617	223,347,778
Total	213,615,348	220,924,617	223,347,778
Restricted Fund Expenditure			
CR43 Current Restricted Funds	20,755,834	23,229,860	23,256,586
Total	20,755,834	23,229,860	23,256,586

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,538.66	1,592.53	1,592.53
Number of Contractual Positions	98.29	107.97	107.97
01 Salaries, Wages and Fringe Benefits	225,950,040	238,844,514	239,393,902
02 Technical and Special Fees	978,542	861,178	865,148
03 Communications	2,144,899	2,147,471	2,147,471
04 Travel	10,799,842	11,192,227	11,192,227
06 Fuel and Utilities	104,391	117,356	117,356
07 Motor Vehicle Operation and Maintenance	1,935,709	1,851,734	1,851,734
08 Contractual Services	139,194,903	153,118,434	157,036,432
09 Supplies and Materials	33,874,408	35,439,816	35,439,816
10 Equipment - Replacement	355,172	520,686	520,686
11 Equipment - Additional	7,473,602	7,771,959	7,771,959
12 Grants, Subsidies, and Contributions	7,297,637	6,073,462	6,073,462
13 Fixed Charges	5,519,594	5,892,373	5,892,373
14 Land and Structures	10,000,000	0	0
Total Operating Expenses	<u>218,700,157</u>	<u>224,125,518</u>	<u>228,043,516</u>
Total Expenditure	<u>445,628,739</u>	<u>463,831,210</u>	<u>468,302,566</u>
Unrestricted Fund Expenditure	93,285,293	85,596,096	89,744,600
Restricted Fund Expenditure	<u>352,343,446</u>	<u>378,235,114</u>	<u>378,557,966</u>
Total Expenditure	<u>445,628,739</u>	<u>463,831,210</u>	<u>468,302,566</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>93,285,293</u>	<u>85,596,096</u>	<u>89,744,600</u>
Total	<u>93,285,293</u>	<u>85,596,096</u>	<u>89,744,600</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>352,343,446</u>	<u>378,235,114</u>	<u>378,557,966</u>
Total	<u>352,343,446</u>	<u>378,235,114</u>	<u>378,557,966</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	61.88	69.32	69.32
Number of Contractual Positions	1.46	2.99	2.99
01 Salaries, Wages and Fringe Benefits	6,599,345	7,621,174	7,669,785
02 Technical and Special Fees	12,036	12,258	12,728
03 Communications	29,571	31,650	31,650
04 Travel	36,536	43,387	43,387
06 Fuel and Utilities	747	9,000	9,000
07 Motor Vehicle Operation and Maintenance	22,921	29,000	29,000
08 Contractual Services	366,602	584,032	504,426
09 Supplies and Materials	45,055	75,847	75,847
12 Grants, Subsidies, and Contributions	730,100	729,919	729,919
13 Fixed Charges	79,789	100,230	100,230
Total Operating Expenses	<u>1,311,321</u>	<u>1,603,065</u>	<u>1,523,459</u>
Total Expenditure	<u>7,922,702</u>	<u>9,236,497</u>	<u>9,205,972</u>
Unrestricted Fund Expenditure	4,757,722	5,370,745	5,334,028
Restricted Fund Expenditure	<u>3,164,980</u>	<u>3,865,752</u>	<u>3,871,944</u>
Total Expenditure	<u>7,922,702</u>	<u>9,236,497</u>	<u>9,205,972</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>4,757,722</u>	<u>5,370,745</u>	<u>5,334,028</u>
Total	<u>4,757,722</u>	<u>5,370,745</u>	<u>5,334,028</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>3,164,980</u>	<u>3,865,752</u>	<u>3,871,944</u>
Total	<u>3,164,980</u>	<u>3,865,752</u>	<u>3,871,944</u>

University System of Maryland

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	510.56	524.18	524.18
Number of Contractual Positions	5.10	5.33	5.33
01 Salaries, Wages and Fringe Benefits	59,949,626	61,798,825	62,453,180
02 Technical and Special Fees	184,316	159,504	160,882
03 Communications	585,898	630,569	630,569
04 Travel	483,019	593,997	593,997
07 Motor Vehicle Operation and Maintenance	1,577	1,900	1,900
08 Contractual Services	(478,881)	1,474,508	1,061,647
09 Supplies and Materials	(1,465,202)	(956,177)	(956,177)
10 Equipment - Replacement	121,253	235,000	235,000
11 Equipment - Additional	3,085,968	3,258,010	3,258,010
12 Grants, Subsidies, and Contributions	198,530	363,888	363,888
13 Fixed Charges	1,698,111	1,745,071	1,745,071
Total Operating Expenses	4,230,273	7,346,766	6,933,905
Total Expenditure	64,364,215	69,305,095	69,547,967
Unrestricted Fund Expenditure	64,108,216	69,037,148	69,280,008
Restricted Fund Expenditure	255,999	267,947	267,959
Total Expenditure	64,364,215	69,305,095	69,547,967
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	64,108,216	69,037,148	69,280,008
Total	64,108,216	69,037,148	69,280,008
Restricted Fund Expenditure			
CR43 Current Restricted Funds	255,999	267,947	267,959
Total	255,999	267,947	267,959

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	31.25	34.15	34.15
Number of Contractual Positions	2.83	2.52	2.52
01 Salaries, Wages and Fringe Benefits	3,405,023	3,784,717	3,826,515
02 Technical and Special Fees	21,220	2,898	3,102
03 Communications	33,701	36,691	36,691
04 Travel	57,635	85,874	85,874
08 Contractual Services	239,648	843,845	843,845
09 Supplies and Materials	88,180	96,827	96,827
12 Grants, Subsidies, and Contributions	27,500	31,700	31,700
13 Fixed Charges	49,146	82,788	82,788
Total Operating Expenses	495,810	1,177,725	1,177,725
Total Expenditure	3,922,053	4,965,340	5,007,342
Unrestricted Fund Expenditure	3,922,053	4,965,340	5,007,342
Total Expenditure	3,922,053	4,965,340	5,007,342
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	3,922,053	4,965,340	5,007,342
Total	3,922,053	4,965,340	5,007,342

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	617.57	639.94	639.94
Number of Contractual Positions	7.44	6.85	6.85
01 Salaries, Wages and Fringe Benefits	76,263,708	79,075,154	80,107,699
02 Technical and Special Fees	48,210	14,242	15,560
03 Communications	1,502,570	1,630,556	1,630,225
04 Travel	351,501	447,845	447,845
06 Fuel and Utilities	108	0	0
07 Motor Vehicle Operation and Maintenance	335,141	216,468	215,815
08 Contractual Services	2,615,098	15,306,330	10,554,048
09 Supplies and Materials	(107,798)	368,421	368,421
10 Equipment - Replacement	159,531	99,185	99,185
11 Equipment - Additional	5,150,125	6,353,293	6,353,293
12 Grants, Subsidies, and Contributions	357,141	309,914	309,914
13 Fixed Charges	4,701,661	3,014,800	3,014,800
Total Operating Expenses	15,065,078	27,746,812	22,993,546
Total Expenditure	91,376,996	106,836,208	103,116,805
Unrestricted Fund Expenditure	91,376,996	106,836,208	103,116,805
Total Expenditure	91,376,996	106,836,208	103,116,805
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	91,376,996	106,836,208	103,116,805
Total	91,376,996	106,836,208	103,116,805

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	372.22	398.20	398.20
Number of Contractual Positions	0.56	4.81	4.81
01 Salaries, Wages and Fringe Benefits	25,029,643	27,034,983	27,355,576
02 Technical and Special Fees	27,245	2,287	2,533
03 Communications	264,153	229,793	229,793
04 Travel	38,334	42,400	42,400
06 Fuel and Utilities	17,831,061	21,815,752	21,815,752
07 Motor Vehicle Operation and Maintenance	2,904	231,131	231,131
08 Contractual Services	3,790,362	5,173,977	10,718,909
09 Supplies and Materials	2,682,905	2,933,334	2,933,334
10 Equipment - Replacement	14,566	5,000	5,000
11 Equipment - Additional	0	500	500
12 Grants, Subsidies, and Contributions	92,283	187,428	187,428
13 Fixed Charges	12,849,399	13,327,371	13,466,462
14 Land and Structures	16,685,364	13,789,161	16,789,161
Total Operating Expenses	<u>54,251,331</u>	<u>57,735,847</u>	<u>66,419,870</u>
Total Expenditure	<u>79,308,219</u>	<u>84,773,117</u>	<u>93,777,979</u>
Unrestricted Fund Expenditure	<u>79,308,219</u>	<u>84,773,117</u>	<u>93,777,979</u>
Total Expenditure	<u>79,308,219</u>	<u>84,773,117</u>	<u>93,777,979</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>79,308,219</u>	<u>84,773,117</u>	<u>93,777,979</u>
Total	<u>79,308,219</u>	<u>84,773,117</u>	<u>93,777,979</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	74.84	74.86	74.86
Number of Contractual Positions	12.29	12.00	12.00
01 Salaries, Wages and Fringe Benefits	6,378,281	6,565,342	6,590,058
02 Technical and Special Fees	59,193	21,951	22,970
03 Communications	229,637	214,988	214,988
04 Travel	51,317	29,824	29,824
06 Fuel and Utilities	908,547	922,675	922,675
07 Motor Vehicle Operation and Maintenance	1,223,533	1,244,389	1,244,389
08 Contractual Services	13,058,151	11,174,180	11,174,180
09 Supplies and Materials	2,274,541	2,226,416	2,226,416
10 Equipment - Replacement	93,633	10,000	10,000
11 Equipment - Additional	196,080	158,500	158,500
12 Grants, Subsidies, and Contributions	43,212	17,283	17,283
13 Fixed Charges	6,461,072	6,453,377	6,453,377
Total Operating Expenses	24,539,723	22,451,632	22,451,632
Total Expenditure	30,977,197	29,038,925	29,064,660
Unrestricted Fund Expenditure	30,977,197	29,038,925	29,064,660
Total Expenditure	30,977,197	29,038,925	29,064,660
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	30,977,197	29,038,925	29,064,660
Total	30,977,197	29,038,925	29,064,660

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

		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	25,771,211	26,117,019	26,798,134
	Total Operating Expenses	25,771,211	26,117,019	26,798,134
	Total Expenditure	<u>25,771,211</u>	<u>26,117,019</u>	<u>26,798,134</u>
	Unrestricted Fund Expenditure	15,932,831	16,217,019	16,898,134
	Restricted Fund Expenditure	9,838,380	9,900,000	9,900,000
	Total Expenditure	<u>25,771,211</u>	<u>26,117,019</u>	<u>26,798,134</u>
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	15,932,831	16,217,019	16,898,134
	Total	<u>15,932,831</u>	<u>16,217,019</u>	<u>16,898,134</u>
Restricted Fund Expenditure				
CR43	Current Restricted Funds	9,838,380	9,900,000	9,900,000
	Total	<u>9,838,380</u>	<u>9,900,000</u>	<u>9,900,000</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		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	613.81	611.52	611.52
	Number of Contractual Positions	2.70	2.09	2.09
01	Salaries, Wages and Fringe Benefits	202,097,908	204,256,894	204,365,448
02	Technical and Special Fees	16,605	9,092	9,748
03	Communications	26,293	82,000	82,000
04	Travel	28,644	32,200	32,200
07	Motor Vehicle Operation and Maintenance	1,455	0	0
08	Contractual Services	9,265,722	10,360,296	10,860,296
09	Supplies and Materials	238,231	249,800	249,800
11	Equipment - Additional	(12,608)	0	0
12	Grants, Subsidies, and Contributions	3,666	5,700	5,700
13	Fixed Charges	1,172,484	1,172,604	1,172,604
	Total Operating Expenses	10,723,887	11,902,600	12,402,600
	Total Expenditure	212,838,400	216,168,586	216,777,796
	Unrestricted Fund Expenditure	53,774,950	56,787,955	57,356,028
	Restricted Fund Expenditure	159,063,450	159,380,631	159,421,768
	Total Expenditure	212,838,400	216,168,586	216,777,796
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	53,774,950	56,787,955	57,356,028
	Total	53,774,950	56,787,955	57,356,028
Restricted Fund Expenditure				
CR43	Current Restricted Funds	159,063,450	159,380,631	159,421,768
	Total	159,063,450	159,380,631	159,421,768

USM - University of Maryland, College Park Campus

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** Maintain or reduce the difference in six-year graduation rates between all students and African-American students from 6 percentage points in 2014 to at or below 6 percentage points in 2019.
- Obj. 1.2** Reduce the difference in six-year graduation rates between all students and Hispanic students from 6 percentage points in 2014 to 5 percentage points in 2019.
- Obj. 1.3** Create an ethnically and racially diverse community by achieving and maintaining a critical mass of at least 40 percent minority undergraduate students through increased recruitment and retention efforts of minority students between 2014 and 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage point difference in graduation rates from UMCP							
African-American students and all students	6	7	6	6	6	5	5
Hispanic students and all students	6	5	6	3	<1	5	5
Percentage of minority undergraduate students enrolled in UMCP	41%	42%	43%	43%	43%	40%	40%

- 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.

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USM - University of Maryland, College Park Campus

- 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Second-year freshman retention rate from UMCP: all students	94.7%	95.7%	95.4%	95.3%	95.8%	95.0%	95.0%
All minority students	95.1%	95.8%	96.0%	95.8%	96.7%	95.0%	95.0%
All African-American students	93.6%	95.4%	96.7%	94.9%	95.1%	95.0%	95.0%
All Hispanic students	94.6%	93.3%	93.1%	95.9%	95.7%	95.0%	95.0%
First-time freshman six-year graduation rate from UMCP: all students	84.1%	84.6%	86.4%	86.6%	85.4%	85.0%	85.0%
All minority students	82.2%	82.9%	84.9%	85.3%	84.8%	83.0%	83.0%
All African-American students	78.0%	77.4%	80.9%	81.1%	79.5%	79.0%	79.0%
All Hispanic students	77.7%	79.9%	80.4%	84.1%	85.0%	81.0%	81.0%
New full-time undergraduate transfer 4-year graduation rate from UMCP: all students from UMCP (or another public university in Maryland)	60.0%	71.0%	74.0%	76.0%	79.0%	75.0%	75.0%

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

- Obj 2.1 Maintain or reduce the percentage of the class who default on federal loan programs below 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of borrowers in the class who enter repayment on federal loans and default prior to the end of the following fiscal year	4.2%	2.8%	2.0%	2.0%	2.4%	4.0%	4.0%
First-time freshman 6-year graduation rate from UMCP - UM Low Financial Resource Students	77.4%	81.0%	83.5%	83.7%	80.5%	82.0%	82.0%

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total R&D expenditures, as reported by NSF (\$ millions)	\$492	\$485	\$506	\$539	\$549	\$561	\$572

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of annual alumni donors	20,503	23,324	23,428	23,935	22,141	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 program completers from 337 in 2014 to 350 or higher in 2019.

Obj. 5.4 Maintain the percentage of UMCP students satisfied with education received 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of UMCP graduates employed in Maryland one year after graduation (triennial measure)	49.0%	N/A	N/A	48.9%	N/A	N/A	49.0%
Percentage of UMCP alumni employed full or part-time one year after graduation (triennial measure)	83.0%	N/A	N/A	83.9%	N/A	N/A	80.0%
Number of UMCP STEM field degrees	3,378	3,563	3,717	3,981	4,399	3,650	3,650
Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree)	337	311	352	295	280	265	350
Percentage of alumni satisfied with education received for employment one year after graduation (triennial measure)	95.0%	N/A	N/A	91.9%	N/A	N/A	95.0%
Percentage of alumni satisfied with education received for graduate or professional school one year after graduation (triennial measure)	98.0%	N/A	N/A	88.8%	N/A	N/A	97.0%

University System of Maryland

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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 2018	FY 2019	FY 2020
	Actual	Estimated	Allowance
Total Number of Authorized Positions	9,556.65	9,754.95	9,754.95
Total Number of Contractual Positions	1,462.33	1,456.43	1,584.37
Salaries, Wages and Fringe Benefits	1,294,745,919	1,357,636,867	1,379,554,020
Technical and Special Fees	12,370,231	11,465,673	11,591,100
Operating Expenses	776,403,231	781,409,573	820,464,232
Beginning Balance (CUF)	419,860,057	416,132,685	423,339,657
Current Unrestricted Revenue:			
Tuition and Fees	627,691,521	647,070,076	665,389,385
State General Funds	484,279,236	504,673,498	517,605,574
Higher Education Investment Fund	22,176,447	23,427,970	27,740,239
Maryland Energy Innovation Fund	1,500,000	1,500,000	1,500,000
Federal Grants and Contracts	72,412,134	72,782,818	72,782,818
Private Gifts, Grants and Contracts	38,443,655	38,313,607	38,313,607
State and Local Grants and Contracts	4,812,506	5,151,543	5,151,543
Sales and Services of Educational Activities	49,294,774	49,389,997	54,509,512
Sales and Services of Auxiliary Enterprises	286,532,998	298,685,700	306,946,725
Other Sources	66,546,243	66,124,481	66,672,668
Transfer (to)/from Fund Balance	3,727,372	-7,206,972	-9,206,972
Total Unrestricted Revenue	1,657,416,886	1,699,912,718	1,747,405,099
Current Restricted Revenue:			
Federal Grants and Contracts	307,727,385	330,536,997	340,125,187
Private Gifts, Grants and Contracts	76,825,770	77,378,518	79,623,107
State and Local Grants and Contracts	32,754,156	33,571,021	34,544,867
State Special Funds (Restricted)	8,795,184	9,112,859	9,361,860
Other Sources	0	0	549,232
Total Restricted Revenue	426,102,495	450,599,395	464,204,253
Total Revenue	2,083,519,380	2,150,512,113	2,211,609,352
Ending Balance (CUF)	416,132,685	423,339,657	432,546,629

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: UMCP				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	10,181	10,399	10,595	10,807
Non-Resident (per year)	32,045	33,606	35,216	36,918
Part-Time Undergraduate:				
Resident (per credit)	346	353	360	367
Non-Resident (per credit)	1,258	1,321	1,387	1,456
Mandatory Fees (year)	866	893	906	924
Part-Time Graduate				
Resident (per credit)	651	683	717	731
Non-Resident (per credit)	1,404	1,474	1,548	1,625
Mandatory Fees (year)	855	881	898	916
Room Charge (double)	6,944	7,190	7,425	TBD
Board Charge (Standard meal plan)	4,454	4,532	4,645	TBD
State Appropriation per FTES	15,362	15,041	15,419	15,923
State % Non-Auxiliary, Unrestricted Funds	39	37	38	38

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	38,828	39,237	39,908	39,903
% Resident	65	64	64	65
% Undergraduate	74	74	74	74
% Financial Aid	60	60	60	60
% Other Race	44	45	45	45
% Full Time	88	88	88	88
Full-Time Teaching Faculty Headcount	1,803	1,830	1,830	1,830
% Tenured	60	61	61	61
% Terminal Degree	91	92	92	92
Total Credit Hours	941,467	956,787	973,336	973,360
% Undergraduate	85	85	85	85
Full-Time Equivalent (FTE) Students	33,108	33,671	34,250	34,250
Full-Time Equivalent (FTE) Faculty	2,960	3,407	3,419	3,428
% Part-Time	5	5	5	5
FTE Student/FTE Faculty Ratio	11.2	9.9	10.0	10.0
Research Grants Received	5,330	5,230	5,230	5,230
Dollar Value (millions)	515.0	545.3	545.3	545.3
Number Campus Buildings	255	254	252	252
Gross Square Feet Total (millions)	14	14	15	15
% Non-Auxiliary	55	56	57	56
Total Number Programs:	285			
Total Awarded*:	11,171			
% Bachelor:	68			
% Master:	26			
% Doctorate:	6			

University System of Maryland

Performance Measures/Performance Indicators

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Business & Management	885	895	11	1,791
Engineering	1,100	564	139	1,803
Social Sciences	1,435	210	80	1,725
Computer and Information Sciences	668	224	28	920
Education	493	246	78	817
Communication and Journalism	490	241	24	755
Biological Studies	576	29	61	666
Health Professions	271	113	42	426
Psychology	293	22	12	327
Agriculture & Natural Resources	257	25	23	305
Mathematics	168	80	25	273
Fine & Applied Arts	170	47	40	257
Letters	210	26	16	252
Physical Sciences	156	27	61	244
Architecture & Environmental Design	87	62	5	154
Home Economics	150	0	2	152
Foreign Languages	106	12	15	133
Library Science	0	83	7	90
Area Studies	36	3	3	42
Public Affairs & Service	8	21	0	29

*Percentages may not add to total due to rounding.

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,524.03	2,547.03	2,547.03
Number of Contractual Positions	350.64	352.93	372.60
01 Salaries, Wages and Fringe Benefits	447,841,649	467,227,446	473,661,107
02 Technical and Special Fees	1,481,216	1,736,406	1,736,406
03 Communications	3,269,236	2,870,937	2,905,931
04 Travel	8,326,858	9,491,400	9,701,088
06 Fuel and Utilities	1,229	1,061,261	1,061,261
07 Motor Vehicle Operation and Maintenance	34,011	73,061	76,675
08 Contractual Services	39,703,630	46,661,782	45,300,257
09 Supplies and Materials	8,379,945	11,558,103	11,883,686
11 Equipment - Additional	1,416,327	1,818,822	1,875,661
12 Grants, Subsidies, and Contributions	12,742,208	9,908,402	10,372,522
13 Fixed Charges	1,200,719	1,526,565	1,553,751
14 Land and Structures	50,870,986	16,797,646	16,846,653
Total Operating Expenses	<u>125,945,149</u>	<u>101,767,979</u>	<u>101,577,485</u>
Total Expenditure	<u>575,268,014</u>	<u>570,731,831</u>	<u>576,974,998</u>
Unrestricted Fund Expenditure	556,896,980	555,514,016	561,305,969
Restricted Fund Expenditure	<u>18,371,034</u>	<u>15,217,815</u>	<u>15,669,029</u>
Total Expenditure	<u>575,268,014</u>	<u>570,731,831</u>	<u>576,974,998</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>556,896,980</u>	<u>555,514,016</u>	<u>561,305,969</u>
Total	<u>556,896,980</u>	<u>555,514,016</u>	<u>561,305,969</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>18,371,034</u>	<u>15,217,815</u>	<u>15,669,029</u>
Total	<u>18,371,034</u>	<u>15,217,815</u>	<u>15,669,029</u>

University System of Maryland

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,994.53	1,995.68	1,995.68
Number of Contractual Positions	350.91	371.25	388.61
01 Salaries, Wages and Fringe Benefits	290,833,259	298,575,485	302,125,133
02 Technical and Special Fees	4,029,098	4,255,247	4,255,247
03 Communications	2,020,610	2,243,760	2,331,718
04 Travel	15,967,879	16,442,370	17,264,205
06 Fuel and Utilities	199,720	273,015	278,436
07 Motor Vehicle Operation and Maintenance	692,911	705,114	730,165
08 Contractual Services	78,287,884	79,702,311	86,655,740
09 Supplies and Materials	21,084,562	25,267,934	26,488,567
11 Equipment - Additional	18,151,525	21,870,965	22,970,650
12 Grants, Subsidies, and Contributions	2,796,523	4,582,207	4,696,310
13 Fixed Charges	7,745,737	14,671,558	15,275,249
14 Land and Structures	4,747,528	4,780,370	4,997,391
Total Operating Expenses	<u>151,694,879</u>	<u>170,539,604</u>	<u>181,688,431</u>
Total Expenditure	<u>446,557,236</u>	<u>473,370,336</u>	<u>488,068,811</u>
Unrestricted Fund Expenditure	134,249,999	141,070,556	146,248,206
Restricted Fund Expenditure	<u>312,307,237</u>	<u>332,299,780</u>	<u>341,820,605</u>
Total Expenditure	<u>446,557,236</u>	<u>473,370,336</u>	<u>488,068,811</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>134,249,999</u>	<u>141,070,556</u>	<u>146,248,206</u>
Total	<u>134,249,999</u>	<u>141,070,556</u>	<u>146,248,206</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>312,307,237</u>	<u>332,299,780</u>	<u>341,820,605</u>
Total	<u>312,307,237</u>	<u>332,299,780</u>	<u>341,820,605</u>

University System of Maryland

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	587.33	588.34	588.34
Number of Contractual Positions	111.52	125.22	125.22
01 Salaries, Wages and Fringe Benefits	64,310,669	71,982,238	72,699,922
02 Technical and Special Fees	1,739,740	2,021,075	2,021,075
03 Communications	2,582,754	2,245,333	2,345,685
04 Travel	5,237,379	5,637,154	5,879,378
06 Fuel and Utilities	78,407	136,566	138,581
07 Motor Vehicle Operation and Maintenance	343,464	286,612	300,582
08 Contractual Services	7,166,428	7,095,577	6,607,847
09 Supplies and Materials	3,376,141	5,345,486	5,553,876
11 Equipment - Additional	240,631	1,083,757	1,100,670
12 Grants, Subsidies, and Contributions	142,922	(176,656)	61,728
13 Fixed Charges	1,722,338	1,797,806	1,875,042
14 Land and Structures	101,704	86,940	88,484
Total Operating Expenses	20,992,168	23,538,575	23,951,873
Total Expenditure	87,042,577	97,541,888	98,672,870
Unrestricted Fund Expenditure	35,334,756	37,867,317	37,590,575
Restricted Fund Expenditure	51,707,821	59,674,571	61,082,295
Total Expenditure	87,042,577	97,541,888	98,672,870
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	35,334,756	37,867,317	37,590,575
Total	35,334,756	37,867,317	37,590,575
Restricted Fund Expenditure			
CR43 Current Restricted Funds	51,707,821	59,674,571	61,082,295
Total	51,707,821	59,674,571	61,082,295

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,007.31	1,022.31	1,022.31
Number of Contractual Positions	83.24	97.10	162.76
01 Salaries, Wages and Fringe Benefits	139,548,819	148,735,003	155,083,842
02 Technical and Special Fees	675,718	474,968	474,968
03 Communications	2,539,836	3,831,785	4,609,581
04 Travel	3,243,860	3,352,244	3,377,462
06 Fuel and Utilities	120,387	71,482	74,666
07 Motor Vehicle Operation and Maintenance	50,958	58,381	58,975
08 Contractual Services	2,627,843	3,377,798	2,751,189
09 Supplies and Materials	11,229,657	10,358,325	10,712,851
11 Equipment - Additional	14,079,457	13,717,343	13,809,701
12 Grants, Subsidies, and Contributions	(1,362,981)	4,488,011	4,674,883
13 Fixed Charges	(6,110,234)	(11,944,530)	(12,757,188)
14 Land and Structures	8,827,230	4,105,106	4,108,259
Total Operating Expenses	35,246,013	31,415,945	31,420,379
Total Expenditure	175,470,550	180,625,916	186,979,189
Unrestricted Fund Expenditure	174,097,710	179,879,117	186,225,053
Restricted Fund Expenditure	1,372,840	746,799	754,136
Total Expenditure	175,470,550	180,625,916	186,979,189
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	174,097,710	179,879,117	186,225,053
Total	174,097,710	179,879,117	186,225,053
Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,372,840	746,799	754,136
Total	1,372,840	746,799	754,136

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	397.00	398.00	398.00
Number of Contractual Positions	32.54	24.26	24.26
01 Salaries, Wages and Fringe Benefits	40,625,965	43,296,103	43,728,474
02 Technical and Special Fees	44,143	32,550	32,550
03 Communications	433,906	582,662	594,098
04 Travel	1,670,064	1,632,966	1,652,386
06 Fuel and Utilities	621,580	892,000	938,385
07 Motor Vehicle Operation and Maintenance	3,430	6,875	7,063
08 Contractual Services	11,912,189	12,595,342	13,864,625
09 Supplies and Materials	3,524,786	3,671,233	3,741,275
11 Equipment - Additional	41,431	155,863	157,940
12 Grants, Subsidies, and Contributions	1,392,950	220,468	227,835
13 Fixed Charges	671,541	681,505	695,834
14 Land and Structures	1,201,262	1,340,521	1,408,342
Total Operating Expenses	<u>21,473,139</u>	<u>21,779,435</u>	<u>23,287,783</u>
Total Expenditure	<u>62,143,247</u>	<u>65,108,088</u>	<u>67,048,807</u>
Unrestricted Fund Expenditure	60,849,922	64,096,225	65,984,870
Restricted Fund Expenditure	<u>1,293,325</u>	<u>1,011,863</u>	<u>1,063,937</u>
Total Expenditure	<u>62,143,247</u>	<u>65,108,088</u>	<u>67,048,807</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>60,849,922</u>	<u>64,096,225</u>	<u>65,984,870</u>
Total	<u>60,849,922</u>	<u>64,096,225</u>	<u>65,984,870</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>1,293,325</u>	<u>1,011,863</u>	<u>1,063,937</u>
Total	<u>1,293,325</u>	<u>1,011,863</u>	<u>1,063,937</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	970.37	1,002.37	1,002.37
Number of Contractual Positions	64.82	63.37	88.62
01 Salaries, Wages and Fringe Benefits	111,804,337	115,643,440	117,953,518
02 Technical and Special Fees	3,561,418	2,067,327	2,192,754
03 Communications	898,015	735,148	1,523,492
04 Travel	1,483,162	1,658,194	1,661,470
06 Fuel and Utilities	400,870	304,516	320,347
07 Motor Vehicle Operation and Maintenance	1,984,617	1,056,502	1,100,859
08 Contractual Services	4,589,520	6,470,941	6,131,304
09 Supplies and Materials	4,036,921	3,091,236	3,042,333
11 Equipment - Additional	442,906	339,674	347,474
12 Grants, Subsidies, and Contributions	972,807	4,434,326	4,646,931
13 Fixed Charges	5,498,551	5,732,871	5,944,295
14 Land and Structures	6,807,813	4,947,616	5,197,365
Total Operating Expenses	<u>27,115,182</u>	<u>28,771,024</u>	<u>29,915,870</u>
Total Expenditure	<u>142,480,937</u>	<u>146,481,791</u>	<u>150,062,142</u>
Unrestricted Fund Expenditure	142,423,307	146,478,383	150,058,700
Restricted Fund Expenditure	<u>57,630</u>	<u>3,408</u>	<u>3,442</u>
Total Expenditure	<u>142,480,937</u>	<u>146,481,791</u>	<u>150,062,142</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>142,423,307</u>	<u>146,478,383</u>	<u>150,058,700</u>
Total	<u>142,423,307</u>	<u>146,478,383</u>	<u>150,058,700</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>57,630</u>	<u>3,408</u>	<u>3,442</u>
Total	<u>57,630</u>	<u>3,408</u>	<u>3,442</u>

University System of Maryland

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	867.79	927.93	927.93
Number of Contractual Positions	14.22	25.88	25.88
01 Salaries, Wages and Fringe Benefits	70,340,587	76,247,369	77,182,371
02 Technical and Special Fees	218,083	315,200	315,200
03 Communications	253,339	289,918	294,800
04 Travel	326,375	352,657	354,911
06 Fuel and Utilities	43,552,944	49,882,461	49,892,179
07 Motor Vehicle Operation and Maintenance	541,666	809,430	828,408
08 Contractual Services	(8,989,517)	(4,147,662)	2,083,491
09 Supplies and Materials	7,337,806	6,460,500	6,529,157
11 Equipment - Additional	10,071,674	10,885,635	10,890,419
12 Grants, Subsidies, and Contributions	325,896	160,807	163,229
13 Fixed Charges	34,852,242	36,243,490	37,506,385
14 Land and Structures	26,044,961	20,378,396	24,851,654
Total Operating Expenses	<u>114,317,386</u>	<u>121,315,632</u>	<u>133,394,633</u>
Total Expenditure	<u>184,876,056</u>	<u>197,878,201</u>	<u>210,892,204</u>
Unrestricted Fund Expenditure	184,868,691	197,878,201	210,892,204
Restricted Fund Expenditure	<u>7,365</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>184,876,056</u>	<u>197,878,201</u>	<u>210,892,204</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>184,868,691</u>	<u>197,878,201</u>	<u>210,892,204</u>
Total	<u>184,868,691</u>	<u>197,878,201</u>	<u>210,892,204</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>7,365</u>	<u>0</u>	<u>0</u>
Total	<u>7,365</u>	<u>0</u>	<u>0</u>

University System of Maryland

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,208.29	1,273.29	1,273.29
Number of Contractual Positions	454.44	396.42	396.42
01 Salaries, Wages and Fringe Benefits	129,440,634	135,929,783	137,119,653
02 Technical and Special Fees	620,815	562,900	562,900
03 Communications	2,125,287	2,160,526	2,272,881
04 Travel	11,613,659	9,067,735	9,539,275
06 Fuel and Utilities	12,735,107	13,645,117	14,354,694
07 Motor Vehicle Operation and Maintenance	1,927,014	1,617,771	1,701,897
08 Contractual Services	35,103,141	40,340,962	41,572,932
09 Supplies and Materials	26,733,389	28,377,494	29,853,188
11 Equipment - Additional	257,316	137,395	144,540
12 Grants, Subsidies, and Contributions	13,791,649	14,874,551	15,648,066
13 Fixed Charges	8,514,011	12,033,108	12,658,861
14 Land and Structures	50,203,047	38,478,223	40,479,188
Total Operating Expenses	163,003,620	160,732,882	168,225,522
Total Expenditure	293,065,069	297,225,565	305,908,075
Unrestricted Fund Expenditure	293,058,096	297,225,565	305,908,075
Restricted Fund Expenditure	6,973	0	0
Total Expenditure	293,065,069	297,225,565	305,908,075
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	293,058,096	297,225,565	305,908,075
Total	293,058,096	297,225,565	305,908,075
Restricted Fund Expenditure			
CR43 Current Restricted Funds	6,973	0	0
Total	6,973	0	0

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

		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	116,615,695	121,548,497	127,002,256
	Total Operating Expenses	116,615,695	121,548,497	127,002,256
	Total Expenditure	<u>116,615,695</u>	<u>121,548,497</u>	<u>127,002,256</u>
	Unrestricted Fund Expenditure	75,637,425	79,903,338	83,191,447
	Restricted Fund Expenditure	40,978,270	41,645,159	43,810,809
	Total Expenditure	<u>116,615,695</u>	<u>121,548,497</u>	<u>127,002,256</u>
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	75,637,425	79,903,338	83,191,447
	Total	<u>75,637,425</u>	<u>79,903,338</u>	<u>83,191,447</u>
Restricted Fund Expenditure				
CR43	Current Restricted Funds	40,978,270	41,645,159	43,810,809
	Total	<u>40,978,270</u>	<u>41,645,159</u>	<u>43,810,809</u>

USM - Bowie State University

MISSION

Bowie State University (BSU) 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 University System of Maryland (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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of new core faculty with terminal degrees	100%	100%	100%	100%	100%	100%	100%
Number of professionally-accredited programs	5	5	5	6	6	6	6
Course units taught by FTE core faculty (per academic year)	7.6	7.3	8.0	7.6	7.6	7.5	7.5
Students satisfied with education received for employment (triennial measure)	87%	N/A	N/A	86%	N/A	N/A	90%
Students satisfied with education for graduate/professional school (triennial measure)	100%	N/A	N/A	80%	N/A	N/A	90%
Number of undergraduates in STEM programs	597	680	653	740	871	894	950
Number of degrees awarded in undergraduate STEM programs	80	96	100	93	114	125	140

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<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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of undergraduates and Masters of Arts in Teaching (MAT) post-baccalaureate in teacher education	261	267	238	227	231	228	240
Number of undergraduates and MAT post-baccalaureate completing teacher training	42	42	39	18	33	35	38
Pass rates for undergraduates and MAT post-baccalaureate on PRAXIS II	100%	100%	100%	100%	100%	100%	100%
Number of undergraduates enrolled in nursing	647	614	530	546	610	620	625
Number of qualified applicants admitted into nursing program	145	89	70	92	56	70	70
Number of qualified applicants not admitted into nursing program	20	124	119	5	3	10	10
Number of BSN graduates	84	86	112	50	58	75	70
Percent of nursing graduates passing the licensure exam	71%	53%	41%	72%	59%	70%	75%

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Second-year undergraduate retention rate at BSU or another public university in Maryland	70%	74%	72%	75%	72%	68%	72%
Six-year undergraduate graduation rate from BSU or another public university in Maryland	35%	38%	41%	41%	43%	45%	47%
BSU tuition and fees as a percentage of Prince George's County median income	9.5%	9.7%	10.1%	10.3%	10.0%	10.0%	10.0%

USM - Bowie State University

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of online programs	0	0	0	0	0	0	0
Number of online and hybrid courses running in academic year	183	219	235	241	310	320	340

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Dollars of alumni giving	\$133,269	\$156,656	\$275,294	\$232,370	\$201,615	\$251,184	\$265,000
Number of alumni donors	1,148	1,325	1,242	1,245	1,283	1,199	1,300
Total gift dollars received (\$ millions)	\$3.70	\$1.28	\$1.09	\$1.56	\$1.22	\$1.26	\$1.30
Total external grant and contract revenue (\$ millions)	\$8.90	\$8.70	\$8.70	\$8.90	\$8.70	\$8.80	\$8.90
Classroom utilization rate	66%	65%	64%	67%	67%	68%	70%
Facilities renewal funding as a percentage of replacement value	4.6%	3.0%	1.6%	1.5%	1.5%	1.7%	1.8%
Percentage of education and general (E&G) funds spent on instruction	43%	41%	44%	41%	43%	43%	44%

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 2018 Actual	FY 2019 Estimated	FY 2020 Allowance
Total Number of Authorized Positions	541.00	571.00	571.00
Total Number of Contractual Positions	154.85	173.35	179.63
Salaries, Wages and Fringe Benefits	52,362,176	58,099,477	59,162,542
Technical and Special Fees	13,049,765	14,202,728	14,941,058
Operating Expenses	69,420,534	67,202,414	69,714,969
Beginning Balance (CUF)	25,180,168	27,619,380	28,809,619
Current Unrestricted Revenue:			
Tuition and Fees	44,066,672	44,701,927	46,462,487
State General Funds	42,907,569	43,684,379	44,759,807
Higher Education Investment Fund	1,905,009	2,031,325	2,081,991
Federal Grants and Contracts	323,833	308,768	356,216
State and Local Grants and Contracts	36,482	0	0
Sales and Services of Educational Activities	161,845	35,500	35,500
Sales and Services of Auxiliary Enterprises	23,598,871	23,869,023	24,585,110
Other Sources	2,085,080	1,563,936	2,252,096
Transfer (to)/from Fund Balance	(2,439,212)	(1,190,239)	(1,228,184)
Total Unrestricted Revenue	112,646,149	115,004,619	119,305,023
Current Restricted Revenue:			
Federal Grants and Contracts	21,483,408	22,000,000	22,000,000
Private Gifts, Grants and Contracts	208,382	500,000	500,000
State and Local Grants and Contracts	494,536	2,000,000	2,000,000
Other Sources	0	0	13,546
Total Restricted Revenue	22,186,326	24,500,000	24,513,546
Total Revenue	134,832,475	139,504,619	143,818,569
Ending Balance (CUF)	27,619,380	28,809,619	30,037,803

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	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: BSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	7,880	8,064	8,234	8,421
Non-Resident (per year)	18,416	18,653	18,874	19,112
Part-Time Undergraduate:				
Resident (per credit)	340	348	355	363
Non-Resident (per credit)	773	782	791	802
Part-Time Graduate				
Resident (per credit)	510	521	531	542
Non-Resident (per credit)	799	809	818	828
Room Charge (double)	5,043	5,194	5,350	5,511
Board Charge (19 meals)	4,000	4,160	4,326	4,500
State Appropriation per FTES	9,571	8,792	8,941	9,024
State % Non-Auxiliary, Unrestricted Funds	54	50	50	49

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	5,669	6,148	6,198	6,296
% Resident	88	88	89	89
% Undergraduate	83	84	83	83
% Financial Aid	78	78	78	78
% Other Race	17	18	17	18
% Full Time	77	78	77	78
Full-Time Teaching Faculty Headcount	220	213	215	220
% Tenured	71	71	71	71
% Terminal Degree	92	92	93	93
Total Credit Hours	135,666	148,048	148,377	150,600
% Undergraduate	90	91	91	91
Full-Time Equivalent (FTE) Students	4,684	5,097	5,113	5,191
Full-Time Equivalent (FTE) Faculty	295	289	289	295
% Part-Time	25	26	26	25
FTE Student/FTE Faculty Ratio	16.0	16.0	16.0	16.2
Research Grants Received	11	13	14	15
Dollar Value (millions)	0.4	0.6	0.6	0.7
Number Campus Buildings	23	23	23	23
Gross Square Feet Total (millions)	1.4	1.5	1.5	1.5
% Non-Auxiliary	65	65	65	68
Total Number Programs:	44			
Total Awarded*:	1,035			
% Bachelor:	76			
% Master:	23			
% Doctorate	1			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Total	
Business (includes MIS)	113	48	161	
Nursing	108	20	128	
Communications	82	0	82	
Criminal Justice	74	0	74	
Psychology	61	0	61	

*Percentages may not add to total due to rounding.

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	212.60	225.00	225.00
Number of Contractual Positions	92.95	89.12	95.40
01 Salaries, Wages and Fringe Benefits	22,295,142	24,790,820	25,076,657
02 Technical and Special Fees	6,758,025	6,492,613	7,201,506
03 Communications	60,492	151,408	151,408
04 Travel	232,873	234,162	234,162
08 Contractual Services	40,116	724,568	774,568
09 Supplies and Materials	253,191	281,872	281,872
10 Equipment - Replacement	22,055	22,476	22,476
11 Equipment - Additional	(199,613)	169,722	209,722
12 Grants, Subsidies, and Contributions	27,118	75,445	75,445
13 Fixed Charges	196,436	136,557	136,557
Total Operating Expenses	<u>632,668</u>	<u>1,796,210</u>	<u>1,886,210</u>
Total Expenditure	<u>29,685,835</u>	<u>33,079,643</u>	<u>34,164,373</u>
Unrestricted Fund Expenditure	29,655,365	32,779,433	33,864,163
Restricted Fund Expenditure	<u>30,470</u>	<u>300,210</u>	<u>300,210</u>
Total Expenditure	<u>29,685,835</u>	<u>33,079,643</u>	<u>34,164,373</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>29,655,365</u>	<u>32,779,433</u>	<u>33,864,163</u>
Total	<u>29,655,365</u>	<u>32,779,433</u>	<u>33,864,163</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>30,470</u>	<u>300,210</u>	<u>300,210</u>
Total	<u>30,470</u>	<u>300,210</u>	<u>300,210</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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	2.63	2.48	2.48
01 Salaries, Wages and Fringe Benefits	8,823	0	0
02 Technical and Special Fees	275,265	261,949	261,949
03 Communications	71	3,946	3,946
04 Travel	45,468	23,336	23,336
08 Contractual Services	161,829	313,502	313,502
09 Supplies and Materials	(6,398)	81,271	81,271
10 Equipment - Replacement	4,332	0	0
11 Equipment - Additional	21,234	368,082	368,082
12 Grants, Subsidies, and Contributions	47,174	121,277	121,277
13 Fixed Charges	173	615	615
Total Operating Expenses	273,883	912,029	912,029
Total Expenditure	557,971	1,173,978	1,173,978
Restricted Fund Expenditure	557,971	1,173,978	1,173,978
Total Expenditure	557,971	1,173,978	1,173,978
Restricted Fund Expenditure			
CR43 Current Restricted Funds	557,971	1,173,978	1,173,978
Total	557,971	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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	0.20	1.00	1.00
Number of Contractual Positions	0.68	2.01	2.01
01 Salaries, Wages and Fringe Benefits	21,118	96,869	97,650
02 Technical and Special Fees	55,957	155,859	155,859
04 Travel	720	82,167	82,167
08 Contractual Services	41,250	309,960	309,960
09 Supplies and Materials	11,598	46,790	46,790
10 Equipment - Replacement	2,799	0	0
11 Equipment - Additional	0	67,500	67,500
12 Grants, Subsidies, and Contributions	3,000	40,959	40,959
Total Operating Expenses	59,367	547,376	547,376
Total Expenditure	136,442	800,104	800,885
Unrestricted Fund Expenditure	72,884	199,369	200,150
Restricted Fund Expenditure	63,558	600,735	600,735
Total Expenditure	136,442	800,104	800,885
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	72,884	199,369	200,150
Total	72,884	199,369	200,150
Restricted Fund Expenditure			
CR43 Current Restricted Funds	63,558	600,735	600,735
Total	63,558	600,735	600,735

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	68.30	71.10	71.10
Number of Contractual Positions	24.15	29.58	29.58
01 Salaries, Wages and Fringe Benefits	6,503,618	7,515,176	7,619,763
02 Technical and Special Fees	2,317,289	2,748,199	2,748,199
03 Communications	35,115	50,369	50,369
04 Travel	338,564	291,161	291,161
08 Contractual Services	1,908,554	2,302,719	2,544,019
09 Supplies and Materials	293,999	504,895	504,895
10 Equipment - Replacement	711,870	426,897	548,897
11 Equipment - Additional	1,573,534	1,416,084	1,416,084
12 Grants, Subsidies, and Contributions	641,446	383,953	383,953
13 Fixed Charges	445,651	683,410	683,410
14 Land and Structures	10,710	21,396	21,396
Total Operating Expenses	5,959,443	6,080,884	6,444,184
Total Expenditure	14,780,350	16,344,259	16,812,146
Unrestricted Fund Expenditure	9,412,274	11,205,247	11,660,316
Restricted Fund Expenditure	5,368,076	5,139,012	5,151,830
Total Expenditure	14,780,350	16,344,259	16,812,146
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,412,274	11,205,247	11,660,316
Total	9,412,274	11,205,247	11,660,316
Restricted Fund Expenditure			
CR43 Current Restricted Funds	5,368,076	5,139,012	5,151,830
Total	5,368,076	5,139,012	5,151,830

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	65.00	70.00	70.00
Number of Contractual Positions	17.20	20.14	20.14
01 Salaries, Wages and Fringe Benefits	5,416,555	6,379,925	6,452,922
02 Technical and Special Fees	1,773,257	1,868,195	1,868,195
03 Communications	52,944	70,132	70,132
04 Travel	178,424	176,129	176,129
08 Contractual Services	1,536,452	1,374,892	1,443,312
09 Supplies and Materials	187,575	226,835	226,835
10 Equipment - Replacement	106,643	39,745	39,745
11 Equipment - Additional	30,539	67,283	67,283
12 Grants, Subsidies, and Contributions	59,139	71,400	71,400
13 Fixed Charges	20,184	47,004	47,004
14 Land and Structures	0	6,860	6,860
Total Operating Expenses	2,171,900	2,080,280	2,148,700
Total Expenditure	9,361,712	10,328,400	10,469,817
Unrestricted Fund Expenditure	6,895,050	8,065,732	8,206,471
Restricted Fund Expenditure	2,466,662	2,262,668	2,263,346
Total Expenditure	9,361,712	10,328,400	10,469,817
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	6,895,050	8,065,732	8,206,471
Total	6,895,050	8,065,732	8,206,471
Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,466,662	2,262,668	2,263,346
Total	2,466,662	2,262,668	2,263,346

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	122.91	127.06	127.06
Number of Contractual Positions	5.86	9.95	9.95
01 Salaries, Wages and Fringe Benefits	12,407,885	12,917,055	13,479,188
02 Technical and Special Fees	897,597	906,333	935,770
03 Communications	44,377	157,069	132,168
04 Travel	174,675	164,489	164,489
06 Fuel and Utilities	22,102	25,804	25,804
07 Motor Vehicle Operation and Maintenance	174,606	52,300	52,300
08 Contractual Services	1,851,790	2,492,162	2,636,749
09 Supplies and Materials	102,632	139,456	139,456
10 Equipment - Replacement	120,818	71,396	71,396
11 Equipment - Additional	142,953	84,797	334,797
13 Fixed Charges	542,124	659,376	659,320
14 Land and Structures	1,385	2,534	2,534
Total Operating Expenses	<u>3,177,462</u>	<u>3,849,383</u>	<u>4,219,013</u>
Total Expenditure	<u>16,482,944</u>	<u>17,672,771</u>	<u>18,633,971</u>
Unrestricted Fund Expenditure	16,409,053	17,468,670	18,429,820
Restricted Fund Expenditure	<u>73,891</u>	<u>204,101</u>	<u>204,151</u>
Total Expenditure	<u>16,482,944</u>	<u>17,672,771</u>	<u>18,633,971</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>16,409,053</u>	<u>17,468,670</u>	<u>18,429,820</u>
Total	<u>16,409,053</u>	<u>17,468,670</u>	<u>18,429,820</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>73,891</u>	<u>204,101</u>	<u>204,151</u>
Total	<u>73,891</u>	<u>204,101</u>	<u>204,151</u>

University System of Maryland

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	26.19	26.45	26.45
Number of Contractual Positions	0.00	0.61	0.61
01 Salaries, Wages and Fringe Benefits	1,821,420	1,918,569	1,939,261
02 Technical and Special Fees	0	40,817	40,817
03 Communications	5,239	10,488	10,488
04 Travel	3,863	6,673	6,673
06 Fuel and Utilities	2,489,207	2,864,532	2,864,532
07 Motor Vehicle Operation and Maintenance	230,767	42,971	42,971
08 Contractual Services	3,061,679	3,421,435	3,541,435
09 Supplies and Materials	94,322	105,390	105,390
10 Equipment - Replacement	118,742	225,921	225,921
11 Equipment - Additional	(139,370)	305,147	305,147
13 Fixed Charges	3,966,078	2,614,020	2,614,020
14 Land and Structures	11,137,095	4,083,637	4,737,441
Total Operating Expenses	<u>20,967,622</u>	<u>13,680,214</u>	<u>14,454,018</u>
Total Expenditure	<u>22,789,042</u>	<u>15,639,600</u>	<u>16,434,096</u>
Unrestricted Fund Expenditure	22,786,646	14,730,290	15,524,786
Restricted Fund Expenditure	<u>2,396</u>	<u>909,310</u>	<u>909,310</u>
Total Expenditure	<u>22,789,042</u>	<u>15,639,600</u>	<u>16,434,096</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>22,786,646</u>	<u>14,730,290</u>	<u>15,524,786</u>
Total	<u>22,786,646</u>	<u>14,730,290</u>	<u>15,524,786</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>2,396</u>	<u>909,310</u>	<u>909,310</u>
Total	<u>2,396</u>	<u>909,310</u>	<u>909,310</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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	45.80	50.39	50.39
Number of Contractual Positions	11.38	19.46	19.46
01 Salaries, Wages and Fringe Benefits	3,887,615	4,481,063	4,497,101
02 Technical and Special Fees	972,375	1,728,763	1,728,763
03 Communications	39,037	49,812	49,812
04 Travel	533,974	516,091	586,091
06 Fuel and Utilities	703,962	813,942	813,942
07 Motor Vehicle Operation and Maintenance	54,995	26,700	26,700
08 Contractual Services	6,854,332	8,578,219	8,826,543
09 Supplies and Materials	381,734	405,266	405,266
10 Equipment - Replacement	234,124	262,121	362,121
11 Equipment - Additional	101,413	269,117	269,117
12 Grants, Subsidies, and Contributions	932,168	1,074,160	1,074,160
13 Fixed Charges	3,428,258	3,492,834	3,492,834
14 Land and Structures	3,840,847	1,903,954	2,193,954
Total Operating Expenses	17,104,844	17,392,216	18,100,540
Total Expenditure	21,964,834	23,602,042	24,326,404
Unrestricted Fund Expenditure	21,964,834	23,602,042	24,326,404
Total Expenditure	21,964,834	23,602,042	24,326,404
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	21,964,834	23,602,042	24,326,404
Total	21,964,834	23,602,042	24,326,404

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	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	26,004	40,084	40,084
12 Grants, Subsidies, and Contributions	19,047,341	20,823,738	20,962,815
Total Operating Expenses	<u>19,073,345</u>	<u>20,863,822</u>	<u>21,002,899</u>
Total Expenditure	<u><u>19,073,345</u></u>	<u><u>20,863,822</u></u>	<u><u>21,002,899</u></u>
Unrestricted Fund Expenditure	5,450,043	6,953,836	7,092,913
Restricted Fund Expenditure	<u>13,623,302</u>	<u>13,909,986</u>	<u>13,909,986</u>
Total Expenditure	<u><u>19,073,345</u></u>	<u><u>20,863,822</u></u>	<u><u>21,002,899</u></u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>5,450,043</u>	<u>6,953,836</u>	<u>7,092,913</u>
Total	<u><u>5,450,043</u></u>	<u><u>6,953,836</u></u>	<u><u>7,092,913</u></u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>13,623,302</u>	<u>13,909,986</u>	<u>13,909,986</u>
Total	<u><u>13,623,302</u></u>	<u><u>13,909,986</u></u>	<u><u>13,909,986</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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total enrollment	22,499	22,285	22,284	22,343	22,705	22,923	22,864
Total degree recipients	5,425	5,544	5,432	5,584	5,543	5,580	5,600
Employment rate of graduates (triennial survey)	85.7%	N/A	N/A	84.4%	N/A	N/A	85.0%
Estimated number of graduates employed in Maryland (triennial survey)	3,245	N/A	N/A	3,413	N/A	N/A	3,500
Number of students in teacher training programs	1,866	1,760	1,479	1,382	1,228	1,189	1,128
Number of students receiving degrees or certificates in teacher training programs	709	611	600	620	537	574	621
Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II	98%	99%	98%	98%	97%	98%	98%
Number of undergraduate students enrolled in STEM programs	3,051	3,121	3,320	3,530	3,771	3,995	4,200
Number of graduate students enrolled in STEM programs	794	750	655	811	805	786	775
Number of students graduating from STEM programs	864	933	861	934	926	950	975

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<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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of qualified applicants who applied to nursing programs	271	311	334	461	450	373	440
Number accepted into nursing programs	172	187	213	325	276	270	260
Number of undergraduates enrolled in nursing programs	438	509	575	730	789	779	750
Number of graduate students enrolled in nursing programs	83	65	57	43	32	19	30
Number of students graduating from nursing programs	215	225	262	291	288	300	335
Percent of nursing program graduates passing the licensing examination	84%	89%	83%	87%	TBA	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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Median salary of TU graduates employed full-time (triennial survey)	\$39,999	N/A	N/A	\$42,539	N/A	N/A	\$45,250
Ratio of median salary of TU graduates to civilian work force with bachelor's degree (triennial survey)	78.8%	N/A	N/A	80.6%	N/A	N/A	80.0%

USM - Towson University

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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of minority undergraduate students enrolled	28.9%	31.3%	33.9%	36.7%	39.5%	42.7%	45.0%
Percent of African-American undergraduate students enrolled	15.2%	16.1%	17.6%	19.0%	20.8%	22.8%	24.0%
Second-year retention rate of minority students at TU (or another public university in Maryland)	90.9%	89.3%	89.4%	88.2%	90.0%	90.0%	90.0%
Second-year retention rate of African-American students at TU (or another public university in Maryland)	92.0%	90.1%	93.8%	89.7%	90.8%	91.0%	91.0%
Six-year graduation rate of minority students from TU (or another public university in Maryland)	66.0%	68.5%	72.9%	72.3%	75.8%	75.0%	75.0%
Six-year graduation rate of African-American students from TU (or another public university in Maryland)	63.8%	67.6%	69.6%	69.0%	76.4%	78.0%	76.0%

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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
First-generation undergraduate students enrolled	3,427	3,332	3,332	3,183	3,282	3,344	3,350
Six-year graduation rate from TU of first-generation students	62.8%	65.0%	66.2%	67.2%	68.0%	70.1%	68.0%
Low-income undergraduate students enrolled	2,932	2,991	3,120	3,205	3,576	3,681	3,700
Six-year graduation rate from TU of low-income students	50.0%	63.6%	62.8%	61.9%	63.9%	67.4%	66.0%
Number of incoming undergraduate veterans and service members	77	90	77	91	103	84	90
Second-year retention rate at TU of veterans and service members	69.8%	81.1%	80.5%	78.0%	75.7%	80.0%	80.0%

USM - Towson University

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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Second-year retention rate of students at TU (or another public university in Maryland)	88.1%	87.5%	87.4%	87.3%	86.8%	87.0%	87.0%
Six-year graduation rate of students from TU (or another public university in Maryland)	68.7%	71.4%	74.8%	74.2%	75.9%	76.0%	75.0%
Percent of students satisfied with education received for employment (triennial survey)	89.5%	N/A	N/A	86.7%	N/A	N/A	90.0%
Percent of students satisfied with education received for graduate/professional school (triennial survey)	99.2%	N/A	N/A	95.3%	N/A	N/A	98.0%

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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of replacement cost expended in facility renewal and renovation	5.00%	3.56%	2.69%	2.65%	2.10%	2.07%	2.01%
Full-time equivalent students enrolled in distance education and off campus courses	1,405	1,388	1,568	1,542	1,641	1,830	1,900

University System of Maryland

R30B24.00

Program Description:

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

SUMMARY OF TOWSON UNIVERSITY

	FY 2018	FY 2019	FY 2020
	Actual	Estimated	Allowance
Total Number of Authorized Positions	2,159.00	2,204.00	2,204.00
Total Number of Contractual Positions	950.80	950.80	950.80
Salaries, Wages and Fringe Benefits	198,088,843	207,560,360	212,876,065
Technical and Special Fees	47,239,139	47,617,618	47,728,326
Operating Expenses	246,228,521	255,566,767	266,017,850
Revised Beginning Balance (CUF)	74,722,936	80,279,569	84,219,116
Current Unrestricted Revenue:			
Tuition and Fees	191,575,566	197,485,591	200,595,781
State General Funds	113,369,213	113,821,317	121,667,387
Higher Education Investment Fund	5,138,140	5,329,319	5,647,641
Federal Grants and Contracts	845,598	600,000	600,000
Private Gifts, Grants and Contracts	-231,088	25,000	25,000
State and Local Grants and Contracts	41,425	50,000	50,000
Sales and Services of Educational Activities	6,649,709	7,000,000	7,000,000
Sales and Services of Auxiliary Enterprises	125,334,458	132,801,632	137,301,904
Other Sources	8,877,754	7,462,492	8,193,310
Transfer (to)/from Fund Balance	-5,556,633	-3,939,547	-4,589,547
Total Unrestricted Revenue	446,044,142	460,635,804	476,491,476
Current Restricted Revenue:			
Federal Grants and Contracts	35,502,150	32,494,225	35,494,225
Private Gifts, Grants and Contracts	7,310,560	7,645,100	7,645,100
State and Local Grants and Contracts	2,512,734	9,748,006	6,748,006
Other Sources	186,917	221,610	243,434
Total Restricted Revenue	45,512,361	50,108,941	50,130,765
Total Revenue	491,556,503	510,744,745	526,622,241
Ending Balance (CUF)	80,279,569	84,219,116	88,808,663

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	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: TU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	9,408	9,694	9,940	10,198 **
Non-Resident (per year)	21,076	22,140	23,208	24,334 **
Regional rate (per year)*	11,104	11,404	11,660	11,920 **
Part-Time Undergraduate:				
Resident (per credit)	407	418	434	444 **
Non-Resident (per credit)	892	936	987	1,033 **
Regional rate (per credit)*	480	492	502	597 **
Part-Time Graduate				
Resident (per credit)	503	528	559	584 **
Non-Resident (per credit)	909	954	1,006	1,053 **
Regional rate (per credit)*	623	654	686	803 **
Room Charge (double)	6,748	6,984	7,264	TBD
Board Charge (14 meals/100 annual points)	5,006	5,200	5,200	TBD
State Appropriation per FTES	6,344	6,310	6,328	6,729
State % Non-Auxiliary, Unrestricted Funds	38	37	36	38

*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.

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	22,343	22,705	22,923	23,039
% Resident	84	85	86	86
% Undergraduate	86	86	86	86
% Financial Aid	48	50	48	48
% Other Race	37	37	40	42
% Full Time	80	80	80	80
Full-Time Teaching Faculty Headcount	905	904	904	904
% Tenured	45	45	45	45
% Terminal Degree	79	79	79	79
Total Credit Hours	547,053	553,224	553,224	562,426
% Undergraduate	93	93	93	93
Full-Time Equivalent (FTE) Students	18,568	18,780	18,830	18,920
Full-Time Equivalent (FTE) Faculty	1,247	1,270	1,290	1,297
% Part-Time	20	21	21	22
FTE Student/FTE Faculty Ratio	14.9	14.8	14.6	14.6
Research Grants Received	154	176	165	171
Dollar Value (millions)	10.8	13.2	12.0	12.6
Number Campus Buildings	56	57	57	57
Gross Square Feet Total (millions)	5.9	5.9	6.0	6.0
% Non-Auxiliary	37	37	38	38
Total Number Programs:	118			
Total Awarded*:	5,543			
% Bachelor:	83			
% Master:	16			
% Doctorate	1			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Health Care	642	190	13	845
Business & Management	680	104	0	784
Education	424	215	5	644
Social Sciences	526	9	0	535
Psychology	357	118	0	475
Computer & Information Sciences	257	138	13	408

*Percentages may not add to total 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	842.97	857.97	857.97
Number of Contractual Positions	621.80	614.30	614.30
01 Salaries, Wages and Fringe Benefits	83,652,934	85,945,671	87,906,177
02 Technical and Special Fees	28,923,840	27,453,803	27,558,112
03 Communications	539,710	670,189	670,189
04 Travel	474,122	580,282	580,282
07 Motor Vehicle Operation and Maintenance	13,689	19,285	19,326
08 Contractual Services	2,601,541	1,385,281	3,085,418
09 Supplies and Materials	2,169,575	2,283,187	3,283,187
10 Equipment - Replacement	1,876,360	2,905,141	2,905,141
11 Equipment - Additional	3,850,073	5,474,644	7,686,644
12 Grants, Subsidies, and Contributions	113,738	144,371	144,371
13 Fixed Charges	163,283	208,621	208,621
Total Operating Expenses	11,802,091	13,671,001	18,583,179
Total Expenditure	124,378,865	127,070,475	134,047,468
Unrestricted Fund Expenditure	124,378,865	126,817,077	133,750,262
Restricted Fund Expenditure	0	253,398	297,206
Total Expenditure	124,378,865	127,070,475	134,047,468
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	124,378,865	126,817,077	133,750,262
Total	124,378,865	126,817,077	133,750,262
Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	253,398	297,206
Total	0	253,398	297,206

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	49.80	62.80	62.80
01 Salaries, Wages and Fringe Benefits	633,545	666,552	712,566
02 Technical and Special Fees	2,261,282	3,238,990	3,238,990
03 Communications	31,956	149,313	149,313
04 Travel	100,726	223,099	223,099
07 Motor Vehicle Operation and Maintenance	0	2,035	2,035
08 Contractual Services	781,458	353,080	353,080
09 Supplies and Materials	232,343	285,899	285,899
10 Equipment - Replacement	8,102	75,511	75,511
11 Equipment - Additional	561,501	455,147	455,147
12 Grants, Subsidies, and Contributions	118,669	65,680	65,680
13 Fixed Charges	95,931	102,600	102,600
Total Operating Expenses	1,930,686	1,712,364	1,712,364
Total Expenditure	4,825,513	5,617,906	5,663,920
Unrestricted Fund Expenditure	1,582,033	1,604,606	1,644,955
Restricted Fund Expenditure	3,243,480	4,013,300	4,018,965
Total Expenditure	4,825,513	5,617,906	5,663,920
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	1,582,033	1,604,606	1,644,955
Total	1,582,033	1,604,606	1,644,955
Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,243,480	4,013,300	4,018,965
Total	3,243,480	4,013,300	4,018,965

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	12.55	14.55	14.55
Number of Contractual Positions	151.90	142.90	142.90
01 Salaries, Wages and Fringe Benefits	926,594	1,279,127	1,206,066
02 Technical and Special Fees	5,392,770	5,543,828	5,543,828
03 Communications	42,202	259,643	259,643
04 Travel	414,180	594,989	594,989
07 Motor Vehicle Operation and Maintenance	1,028	498	498
08 Contractual Services	2,957,800	3,928,438	3,928,438
09 Supplies and Materials	396,359	1,278,966	1,278,966
10 Equipment - Replacement	38,951	75,087	75,087
11 Equipment - Additional	288,004	337,459	337,459
12 Grants, Subsidies, and Contributions	895,300	1,783,233	1,783,233
13 Fixed Charges	166,654	131,488	131,488
Total Operating Expenses	5,200,478	8,389,801	8,389,801
Total Expenditure	11,519,842	15,212,756	15,139,695
Unrestricted Fund Expenditure	4,245,903	4,354,661	4,349,926
Restricted Fund Expenditure	7,273,939	10,858,095	10,789,769
Total Expenditure	11,519,842	15,212,756	15,139,695
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,245,903	4,354,661	4,349,926
Total	4,245,903	4,354,661	4,349,926
Restricted Fund Expenditure			
CR43 Current Restricted Funds	7,273,939	10,858,095	10,789,769
Total	7,273,939	10,858,095	10,789,769

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	267.53	269.53	269.53
Number of Contractual Positions	42.20	47.20	47.20
01 Salaries, Wages and Fringe Benefits	24,947,608	25,807,843	26,783,946
02 Technical and Special Fees	2,057,149	2,474,575	2,474,575
03 Communications	415,175	433,204	433,204
04 Travel	760,748	888,467	888,467
06 Fuel and Utilities	45	0	0
07 Motor Vehicle Operation and Maintenance	0	2,881	2,881
08 Contractual Services	101,596	3,495,405	3,495,405
09 Supplies and Materials	3,764,184	4,093,355	4,093,355
10 Equipment - Replacement	253,876	645,058	645,058
11 Equipment - Additional	2,723,288	3,823,583	3,823,583
12 Grants, Subsidies, and Contributions	236,887	147,021	147,021
13 Fixed Charges	200,823	201,971	201,971
Total Operating Expenses	8,456,622	13,730,945	13,730,945
Total Expenditure	35,461,379	42,013,363	42,989,466
Unrestricted Fund Expenditure	35,430,339	41,988,794	42,964,897
Restricted Fund Expenditure	31,040	24,569	24,569
Total Expenditure	35,461,379	42,013,363	42,989,466
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	35,430,339	41,988,794	42,964,897
Total	35,430,339	41,988,794	42,964,897
Restricted Fund Expenditure			
CR43 Current Restricted Funds	31,040	24,569	24,569
Total	31,040	24,569	24,569

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	195.00	200.00	200.00
Number of Contractual Positions	15.00	15.90	15.90
01 Salaries, Wages and Fringe Benefits	14,703,259	15,743,042	16,315,148
02 Technical and Special Fees	1,476,597	1,482,304	1,482,304
03 Communications	314,237	369,412	369,412
04 Travel	357,547	216,160	216,160
07 Motor Vehicle Operation and Maintenance	143	12,969	12,969
08 Contractual Services	2,526,602	2,395,095	2,395,095
09 Supplies and Materials	579,284	774,330	774,330
10 Equipment - Replacement	31,531	18,827	18,827
11 Equipment - Additional	76,931	51,412	51,412
12 Grants, Subsidies, and Contributions	99,500	96,289	96,289
13 Fixed Charges	232,446	147,044	147,044
Total Operating Expenses	4,218,221	4,081,538	4,081,538
Total Expenditure	20,398,077	21,306,884	21,878,990
Unrestricted Fund Expenditure	20,327,226	21,228,018	21,798,882
Restricted Fund Expenditure	70,851	78,866	80,108
Total Expenditure	20,398,077	21,306,884	21,878,990
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	20,327,226	21,228,018	21,798,882
Total	20,327,226	21,228,018	21,798,882
Restricted Fund Expenditure			
CR43 Current Restricted Funds	70,851	78,866	80,108
Total	70,851	78,866	80,108

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	349.80	357.80	357.80
Number of Contractual Positions	20.60	13.50	13.50
01 Salaries, Wages and Fringe Benefits	35,529,183	37,468,999	38,526,273
02 Technical and Special Fees	1,358,275	940,421	940,421
03 Communications	(856,237)	(757,808)	(684,240)
04 Travel	339,045	381,218	381,218
06 Fuel and Utilities	556	0	0
07 Motor Vehicle Operation and Maintenance	297,079	745,803	746,294
08 Contractual Services	(1,306,037)	(1,674,107)	(1,727,390)
09 Supplies and Materials	4,339,726	1,444,247	1,444,247
10 Equipment - Replacement	48,109	53,761	53,761
11 Equipment - Additional	184,326	40,588	40,588
12 Grants, Subsidies, and Contributions	47,760	21,238	21,238
13 Fixed Charges	726,641	885,088	957,844
14 Land and Structures	1,720,915	0	0
Total Operating Expenses	5,541,883	1,140,028	1,233,560
Total Expenditure	42,429,341	39,549,448	40,700,254
Unrestricted Fund Expenditure	42,429,341	39,549,448	40,700,254
Total Expenditure	42,429,341	39,549,448	40,700,254
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	42,429,341	39,549,448	40,700,254
Total	42,429,341	39,549,448	40,700,254

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	134.30	136.30	136.30
Number of Contractual Positions	5.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	11,319,541	11,785,799	11,872,768
02 Technical and Special Fees	269,421	209,374	209,374
03 Communications	114,716	190,873	190,873
04 Travel	32,533	29,120	29,120
06 Fuel and Utilities	4,374,655	7,545,141	7,545,141
07 Motor Vehicle Operation and Maintenance	37,090	120,571	120,571
08 Contractual Services	6,297,355	6,281,602	6,281,602
09 Supplies and Materials	1,132,658	1,035,941	1,035,941
10 Equipment - Replacement	362,893	349,561	349,561
11 Equipment - Additional	1,494,193	1,031,235	1,031,235
12 Grants, Subsidies, and Contributions	89	13,000	13,000
13 Fixed Charges	10,965,218	11,292,404	11,342,439
14 Land and Structures	20,239,559	12,361,537	13,150,834
Total Operating Expenses	45,050,959	40,250,985	41,090,317
Total Expenditure	56,639,921	52,246,158	53,172,459
Unrestricted Fund Expenditure	56,639,921	52,246,158	53,172,459
Total Expenditure	56,639,921	52,246,158	53,172,459
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	56,639,921	52,246,158	53,172,459
Total	56,639,921	52,246,158	53,172,459

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	347.85	358.85	358.85
Number of Contractual Positions	44.50	48.20	48.20
01 Salaries, Wages and Fringe Benefits	26,452,701	28,863,327	29,553,121
02 Technical and Special Fees	5,014,164	5,782,852	5,789,251
03 Communications	537,681	601,577	601,577
04 Travel	2,801,200	2,303,030	3,058,284
06 Fuel and Utilities	3,810,278	4,601,978	4,601,978
07 Motor Vehicle Operation and Maintenance	725,351	838,091	838,220
08 Contractual Services	30,114,971	33,187,189	33,987,189
09 Supplies and Materials	7,624,678	9,158,547	9,158,547
10 Equipment - Replacement	566,988	1,135,088	1,135,088
11 Equipment - Additional	609,959	1,108,245	1,108,245
12 Grants, Subsidies, and Contributions	292,168	550,152	550,152
13 Fixed Charges	29,881,885	33,931,821	35,431,821
14 Land and Structures	16,186,841	9,180,579	9,180,579
Total Operating Expenses	<u>93,152,000</u>	<u>96,596,297</u>	<u>99,651,680</u>
Total Expenditure	<u>124,618,865</u>	<u>131,242,476</u>	<u>134,994,052</u>
Unrestricted Fund Expenditure	124,589,293	131,217,476	134,969,052
Restricted Fund Expenditure	<u>29,572</u>	<u>25,000</u>	<u>25,000</u>
Total Expenditure	<u>124,618,865</u>	<u>131,242,476</u>	<u>134,994,052</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>124,589,293</u>	<u>131,217,476</u>	<u>134,969,052</u>
Total	<u>124,589,293</u>	<u>131,217,476</u>	<u>134,969,052</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>29,572</u>	<u>25,000</u>	<u>25,000</u>
Total	<u>29,572</u>	<u>25,000</u>	<u>25,000</u>

University System of Maryland

R30B24.17 Scholarships and Fellowships - Towson University

Program Description

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

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
01	Salaries, Wages and Fringe Benefits	(76,522)	0	0
02	Technical and Special Fees	485,641	491,471	491,471
08	Contractual Services	358,014	0	0
09	Supplies and Materials	10	0	0
12	Grants, Subsidies, and Contributions	70,517,557	75,993,808	77,544,466
	Total Operating Expenses	70,875,581	75,993,808	77,544,466
	Total Expenditure	<u>71,284,700</u>	<u>76,485,279</u>	<u>78,035,937</u>
	Unrestricted Fund Expenditure	36,421,221	41,629,566	43,140,789
	Restricted Fund Expenditure	<u>34,863,479</u>	<u>34,855,713</u>	<u>34,895,148</u>
	Total Expenditure	<u>71,284,700</u>	<u>76,485,279</u>	<u>78,035,937</u>
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	36,421,221	41,629,566	43,140,789
	Total	<u>36,421,221</u>	<u>41,629,566</u>	<u>43,140,789</u>
Restricted Fund Expenditure				
CR43	Current Restricted Funds	34,863,479	34,855,713	34,895,148
	Total	<u>34,863,479</u>	<u>34,855,713</u>	<u>34,895,148</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, 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 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%	N/A	N/A	77%	N/A	N/A	80%
Percentage of students satisfied with education received for graduate/professional school (triennial measure)	85%	N/A	N/A	82%	N/A	N/A	85%

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total undergraduate enrollment	3,531	3,571	3,743	3,278	2,862	2,962	2,727
Percentage of first-generation students enrolled	55%	55%	48%	50%	41%	40%	40%
Percentage of non-African-American undergraduate students enrolled	27%	28%	27%	26%	27%	27%	27%

R 30B25

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

USM - University of Maryland Eastern Shore

Obj. 2.3 Increase the number of students enrolled in courses using distance education technology from 1,852 in 2014 to 3,000 in 2019.

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of students enrolled in distance education courses	1,852	1,973	2,309	2,150	1,882	1,948	2,016
Number of students enrolled in courses at off-campus sites	247	279	281	241	225	233	241
Percent of economically disadvantaged students	57%	57%	54%	56%	53%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Undergraduates enrolled in teacher education programs	52	31	30	27	15	16	17
Students who completed all teacher education programs	18	23	27	16	20	21	22
Number of graduates of STEM programs	133	128	160	118	122	126	130

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Second-year retention rates at UMES (or another public university in Maryland) for all students	73%	77%	73%	63%	68%	70%	72%
Six-year graduation rate from UMES (or another public university in Maryland) for all students	39%	44%	38%	43%	45%	47%	49%
Second-year retention rate at UMES (or another public university in Maryland) for African-American students	73%	78%	73%	63%	68%	70%	72%
Six-year graduation rate from UMES (or another public university in Maryland) for African-American students	38%	44%	39%	44%	46%	48%	49%

USM - University of Maryland Eastern Shore

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

Obj. 5.1 Raise \$2 million annually through 2019.

Obj. 5.2 Maintain a minimum of 1 percent efficiency on operating budget savings (e.g, rate of operating budget savings achieved through efficiency measures) through 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Campaign funds raised (\$ millions)	\$1.7	\$2.4	\$2.3	\$3.4	\$1.7	\$2.5	\$2.5
Percentage rate of operating budget savings	2.8%	1.0%	2.3%	2.3%	3.0%	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 2018 Actual	FY 2019 Estimated	FY 2020 Allowance
Total Number of Authorized Positions	776.07	772.87	772.87
Total Number of Contractual Positions	135.00	133.00	133.00
Salaries, Wages and Fringe Benefits	69,576,094	70,729,973	71,573,767
Technical and Special Fees	462,859	347,514	354,553
Operating Expenses	53,942,764	53,481,667	51,863,594
Beginning Balance (CUF)	816,409	1,701,968	1,701,968
Current Unrestricted Revenue:			
Tuition and Fees	27,734,403	26,150,549	26,971,807
State General Funds	40,130,598	41,856,978	42,742,421
Higher Education Investment Fund	1,754,837	1,878,996	1,989,154
Federal Grants and Contracts	1,215,150	900,000	900,000
Private Gifts, Grants and Contracts	11,088	245,078	0
Sales and Services of Educational Activities	149,916	113,280	113,280
Sales and Services of Auxiliary Enterprises	26,857,867	25,219,113	25,638,750
Other Sources	1,972,435	1,848,186	763,993
Transfer (to)/from Fund Balance	-885,559	0	0
Total Unrestricted Revenue	98,940,735	98,212,180	99,119,405
Current Restricted Revenue:			
Federal Grants and Contracts	23,099,024	24,885,497	23,810,960
Private Gifts, Grants and Contracts	283,956	1,426,411	283,956
State and Local Grants and Contracts	1,658,002	35,066	560,621
Other Sources	0	0	16,972
Total Restricted Revenue	25,040,982	26,346,974	24,672,509
Total Revenue	123,981,717	124,559,154	123,791,914
Ending Balance (CUF)	1,701,968	1,701,968	1,701,968

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: UMES				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	7,804	8,042	8,302	8,468
Non-Resident (per year)	17,188	18,048	18,508	18,878
Regional rate (per year)*	9944	10442	10,750	10,965
Part-Time Undergraduate:				
Resident (per credit)	212	216	220	224
Non-Resident (per credit)	534	561	572	583
Part-Time Graduate				
Resident (per credit)	313	319	325	332
Non-Resident (per credit)	564	592	604	616
Room Charge (double)	5,144	5,273	5,405	5,513
Board Charge (19 meals)	4,244	4,350	4,459	4,548
State Appropriation per FTES	11,511	12,628	14,584	14,915
State % Non-Auxiliary, Unrestricted Funds	54	58	60	61

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

University of Maryland Eastern Shore

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators*				
Total Student Headcount	3,666	3,331	3,012	3,012
% Resident	80	80	80	80
% Undergraduate	83	81	81	81
% Financial Aid	89	87	87	87
% Other Race	30	31	31	31
% Full Time	85	85	85	85
Full-Time Teaching Faculty Headcount	219	209	209	209
% Tenured	48	52	52	52
% Terminal Degree	81	85	85	85
Total Credit Hours	103,672	93,939	84,933	84,933
% Undergraduate	84	83	83	83
Full-Time Equivalent (FTE) Students	3,651	3,317	2,999	2,999
Full-Time Equivalent (FTE) Faculty	264	249	249	249
% Part-Time	16	16	16	16
FTE Student/FTE Faculty Ratio	13.8	13.3	12.0	12.0
Research Grants Received	84	83	83	83
Dollar Value (millions)	20.2	16.1	16.1	16.1
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**:				
% Bachelor:	76			
% Master:	8			
% Doctorate	16			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
0100 Agriculture	9	7	3	19
0400 Biological Science	44	3	4	51
0500 Business Management	105	0	0	105
0510 Aviation Science	11	0	0	11
0700 Computer Information Science	18	7	0	25
0800 Education	52	31	7	90
0900 Engineering Technology/Construction Technology	18	0	0	18
1000 Applied Design	11	0	0	11
1200 Health Professions	31	1	80	112
1300 Home Economics/Human Ecology	30	0	0	30
1500 English	17	0	0	17
1700 Mathematics	2	0	0	2
1900 Physical Science	3	1	0	4
2100 Public Affairs and Services/Criminal Justice	74	0	0	74
2200 Social Sciences	39	3	0	42
4900 Interdisciplinary Studies	18	0	6	24

*Data has been updated since last year's budget book.

**Percentages may not add to total due to rounding.

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	268.56	276.19	276.19
Number of Contractual Positions	49.00	46.00	46.00
01 Salaries, Wages and Fringe Benefits	28,963,602	29,033,254	29,439,738
02 Technical and Special Fees	47,272	8,200	8,200
03 Communications	2,083	92,327	92,327
04 Travel	245,296	166,432	166,432
06 Fuel and Utilities	17,050	0	0
07 Motor Vehicle Operation and Maintenance	1,021	600	600
08 Contractual Services	1,156,114	1,704,530	735,521
09 Supplies and Materials	1,211,252	700,816	700,816
10 Equipment - Replacement	0	37,114	37,114
11 Equipment - Additional	899,482	617,933	617,933
12 Grants, Subsidies, and Contributions	142,804	10	10
13 Fixed Charges	184,964	47,431	47,431
14 Land and Structures	8,000	0	0
Total Operating Expenses	<u>3,868,066</u>	<u>3,367,193</u>	<u>2,398,184</u>
Total Expenditure	<u>32,878,940</u>	<u>32,408,647</u>	<u>31,846,122</u>
Unrestricted Fund Expenditure	28,574,899	29,207,898	28,641,250
Restricted Fund Expenditure	<u>4,304,041</u>	<u>3,200,749</u>	<u>3,204,872</u>
Total Expenditure	<u>32,878,940</u>	<u>32,408,647</u>	<u>31,846,122</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>28,574,899</u>	<u>29,207,898</u>	<u>28,641,250</u>
Total	<u>28,574,899</u>	<u>29,207,898</u>	<u>28,641,250</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>4,304,041</u>	<u>3,200,749</u>	<u>3,204,872</u>
Total	<u>4,304,041</u>	<u>3,200,749</u>	<u>3,204,872</u>

University System of Maryland

R30B25.02 Research - University of Maryland Eastern Shore

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	56.05	84.01	84.01
Number of Contractual Positions	18.00	28.00	28.00
01 Salaries, Wages and Fringe Benefits	5,630,768	8,651,540	8,276,265
02 Technical and Special Fees	11,673	263,000	263,000
03 Communications	6,903	64,567	64,567
04 Travel	446,061	622,695	622,695
07 Motor Vehicle Operation and Maintenance	84,258	9,721	9,721
08 Contractual Services	1,320,966	(311,566)	85,306
09 Supplies and Materials	606,070	522,958	522,958
10 Equipment - Replacement	404	11,694	11,694
11 Equipment - Additional	293,017	929,125	929,125
12 Grants, Subsidies, and Contributions	170,927	328,444	328,444
13 Fixed Charges	(214,783)	154,940	154,940
14 Land and Structures	7,800	0	0
Total Operating Expenses	<u>2,721,623</u>	<u>2,332,578</u>	<u>2,729,450</u>
Total Expenditure	<u>8,364,064</u>	<u>11,247,118</u>	<u>11,268,715</u>
Unrestricted Fund Expenditure	1,596,090	3,003,011	3,016,227
Restricted Fund Expenditure	<u>6,767,974</u>	<u>8,244,107</u>	<u>8,252,488</u>
Total Expenditure	<u>8,364,064</u>	<u>11,247,118</u>	<u>11,268,715</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>1,596,090</u>	<u>3,003,011</u>	<u>3,016,227</u>
Total	<u>1,596,090</u>	<u>3,003,011</u>	<u>3,016,227</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>6,767,974</u>	<u>8,244,107</u>	<u>8,252,488</u>
Total	<u>6,767,974</u>	<u>8,244,107</u>	<u>8,252,488</u>

University System of Maryland

R30B25.03 Public Service - University of Maryland Eastern Shore

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	8.97	8.97
Number of Contractual Positions	1.00	0.50	0.50
01 Salaries, Wages and Fringe Benefits	1,545,347	1,357,810	1,357,804
02 Technical and Special Fees	59,734	10,919	10,919
03 Communications	3,092	3,000	3,000
04 Travel	118,011	10,500	10,500
07 Motor Vehicle Operation and Maintenance	900	0	0
08 Contractual Services	502,467	1,815,192	323,755
09 Supplies and Materials	97,871	15,500	15,500
10 Equipment - Replacement	0	4,298	4,298
11 Equipment - Additional	2,866	10,000	10,000
12 Grants, Subsidies, and Contributions	27,750	0	0
13 Fixed Charges	252,685	322,081	122,081
Total Operating Expenses	1,005,642	2,180,571	489,134
Total Expenditure	2,610,723	3,549,300	1,857,857
Unrestricted Fund Expenditure	(393)	0	0
Restricted Fund Expenditure	2,611,116	3,549,300	1,857,857
Total Expenditure	2,610,723	3,549,300	1,857,857
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	(393)	0	0
Total	(393)	0	0
Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,611,116	3,549,300	1,857,857
Total	2,611,116	3,549,300	1,857,857

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	81.35	73.10	73.10
Number of Contractual Positions	6.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	5,893,882	5,961,004	6,230,957
02 Technical and Special Fees	160,186	0	0
03 Communications	720	22,795	22,795
04 Travel	114,914	111,630	111,630
07 Motor Vehicle Operation and Maintenance	0	20,273	20,273
08 Contractual Services	1,104,666	990,706	990,706
09 Supplies and Materials	80,676	241,739	241,739
11 Equipment - Additional	783,360	465,025	465,025
12 Grants, Subsidies, and Contributions	25,240	5,000	5,000
13 Fixed Charges	71,432	7,828	7,828
14 Land and Structures	31,592	0	0
Total Operating Expenses	<u>2,212,600</u>	<u>1,864,996</u>	<u>1,864,996</u>
Total Expenditure	<u>8,266,668</u>	<u>7,826,000</u>	<u>8,095,953</u>
Unrestricted Fund Expenditure	7,060,245	6,343,919	6,611,983
Restricted Fund Expenditure	1,206,423	1,482,081	1,483,970
Total Expenditure	<u>8,266,668</u>	<u>7,826,000</u>	<u>8,095,953</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>7,060,245</u>	<u>6,343,919</u>	<u>6,611,983</u>
Total	<u>7,060,245</u>	<u>6,343,919</u>	<u>6,611,983</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>1,206,423</u>	<u>1,482,081</u>	<u>1,483,970</u>
Total	<u>1,206,423</u>	<u>1,482,081</u>	<u>1,483,970</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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	54.90	43.90	43.90
Number of Contractual Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	3,393,725	2,930,176	3,069,943
02 Technical and Special Fees	29,140	0	0
03 Communications	1,598	14,357	14,357
04 Travel	110,508	44,264	44,264
06 Fuel and Utilities	(39)	0	0
08 Contractual Services	408,709	221,091	221,091
09 Supplies and Materials	85,045	112,296	112,296
10 Equipment - Replacement	0	7,500	7,500
11 Equipment - Additional	65,243	67,240	67,240
12 Grants, Subsidies, and Contributions	21,060	0	0
13 Fixed Charges	(11,623)	1,749	1,749
14 Land and Structures	145	0	0
Total Operating Expenses	<u>680,646</u>	<u>468,497</u>	<u>468,497</u>
Total Expenditure	<u>4,103,511</u>	<u>3,398,673</u>	<u>3,538,440</u>
Unrestricted Fund Expenditure	2,994,225	2,132,326	2,269,602
Restricted Fund Expenditure	<u>1,109,286</u>	<u>1,266,347</u>	<u>1,268,838</u>
Total Expenditure	<u>4,103,511</u>	<u>3,398,673</u>	<u>3,538,440</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>2,994,225</u>	<u>2,132,326</u>	<u>2,269,602</u>
Total	<u>2,994,225</u>	<u>2,132,326</u>	<u>2,269,602</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>1,109,286</u>	<u>1,266,347</u>	<u>1,268,838</u>
Total	<u>1,109,286</u>	<u>1,266,347</u>	<u>1,268,838</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	101.20	97.20	97.20
Number of Contractual Positions	2.00	0.50	0.50
01 Salaries, Wages and Fringe Benefits	8,673,274	10,081,538	10,292,954
02 Technical and Special Fees	51,506	0	0
03 Communications	334,124	342,872	342,822
04 Travel	57,516	91,812	91,812
06 Fuel and Utilities	100	0	0
07 Motor Vehicle Operation and Maintenance	199,228	110,635	112,823
08 Contractual Services	1,228,658	2,321,602	2,302,446
09 Supplies and Materials	228,029	170,058	170,058
10 Equipment - Replacement	2,745	30,669	30,669
11 Equipment - Additional	570,896	(220,842)	(220,842)
12 Grants, Subsidies, and Contributions	7,902	4,850	4,850
13 Fixed Charges	1,103,513	458,322	435,295
Total Operating Expenses	<u>3,732,711</u>	<u>3,309,978</u>	<u>3,269,933</u>
Total Expenditure	<u>12,457,491</u>	<u>13,391,516</u>	<u>13,562,887</u>
Unrestricted Fund Expenditure	11,900,175	13,275,526	13,446,803
Restricted Fund Expenditure	<u>557,316</u>	<u>115,990</u>	<u>116,084</u>
Total Expenditure	<u>12,457,491</u>	<u>13,391,516</u>	<u>13,562,887</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>11,900,175</u>	<u>13,275,526</u>	<u>13,446,803</u>
Total	<u>11,900,175</u>	<u>13,275,526</u>	<u>13,446,803</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>557,316</u>	<u>115,990</u>	<u>116,084</u>
Total	<u>557,316</u>	<u>115,990</u>	<u>116,084</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	86.00	80.00	80.00
Number of Contractual Positions	22.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	6,007,919	4,961,067	5,117,565
03 Communications	3,510	9,003	9,003
04 Travel	2,170	406	406
06 Fuel and Utilities	3,494,852	2,700,383	2,700,383
07 Motor Vehicle Operation and Maintenance	49,979	22,600	22,600
08 Contractual Services	1,248,518	775,325	2,425,223
09 Supplies and Materials	806,995	912,847	912,847
11 Equipment - Additional	7,287	171,784	171,784
12 Grants, Subsidies, and Contributions	0	500	500
13 Fixed Charges	2,560,930	1,297,342	1,297,342
14 Land and Structures	0	400,000	400,000
Total Operating Expenses	<u>8,174,241</u>	<u>6,290,190</u>	<u>7,940,088</u>
Total Expenditure	<u>14,182,160</u>	<u>11,251,257</u>	<u>13,057,653</u>
Unrestricted Fund Expenditure	14,184,252	11,242,515	13,048,911
Restricted Fund Expenditure	(2,092)	8,742	8,742
Total Expenditure	<u>14,182,160</u>	<u>11,251,257</u>	<u>13,057,653</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>14,184,252</u>	<u>11,242,515</u>	<u>13,048,911</u>
Total	<u>14,184,252</u>	<u>11,242,515</u>	<u>13,048,911</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>(2,092)</u>	<u>8,742</u>	<u>8,742</u>
Total	<u>(2,092)</u>	<u>8,742</u>	<u>8,742</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	115.01	109.50	109.50
Number of Contractual Positions	36.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	9,074,464	7,753,584	7,788,541
02 Technical and Special Fees	85,699	65,395	72,434
03 Communications	16,432	37,717	37,717
04 Travel	1,343,382	1,177,596	1,177,596
06 Fuel and Utilities	1,969,192	1,967,263	1,967,263
07 Motor Vehicle Operation and Maintenance	1,625	4,570	4,570
08 Contractual Services	8,269,871	6,850,594	6,074,056
09 Supplies and Materials	737,386	1,206,572	1,206,572
10 Equipment - Replacement	135	56,000	56,000
11 Equipment - Additional	475,051	132,170	132,170
12 Grants, Subsidies, and Contributions	342,035	941,484	941,484
13 Fixed Charges	4,266,561	5,910,157	5,722,343
14 Land and Structures	354,944	500,000	500,000
Total Operating Expenses	<u>17,776,614</u>	<u>18,784,123</u>	<u>17,819,771</u>
Total Expenditure	<u>26,936,777</u>	<u>26,603,102</u>	<u>25,680,746</u>
Unrestricted Fund Expenditure	26,949,584	26,603,102	25,680,746
Restricted Fund Expenditure	<u>(12,807)</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>26,936,777</u>	<u>26,603,102</u>	<u>25,680,746</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>26,949,584</u>	<u>26,603,102</u>	<u>25,680,746</u>
Total	<u>26,949,584</u>	<u>26,603,102</u>	<u>25,680,746</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>(12,807)</u>	<u>0</u>	<u>0</u>
Total	<u>(12,807)</u>	<u>0</u>	<u>0</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	393,113	0	0
02 Technical and Special Fees	17,649	0	0
04 Travel	4,086	0	0
06 Fuel and Utilities	522	0	0
08 Contractual Services	56,783	0	0
09 Supplies and Materials	5,364	0	0
11 Equipment - Additional	915	0	0
12 Grants, Subsidies, and Contributions	13,669,858	14,883,541	14,883,541
13 Fixed Charges	33,093	0	0
Total Operating Expenses	<u>13,770,621</u>	<u>14,883,541</u>	<u>14,883,541</u>
Total Expenditure	<u><u>14,181,383</u></u>	<u><u>14,883,541</u></u>	<u><u>14,883,541</u></u>
Unrestricted Fund Expenditure	5,681,658	6,403,883	6,403,883
Restricted Fund Expenditure	8,499,725	8,479,658	8,479,658
Total Expenditure	<u><u>14,181,383</u></u>	<u><u>14,883,541</u></u>	<u><u>14,883,541</u></u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	5,681,658	6,403,883	6,403,883
Total	<u>5,681,658</u>	<u>6,403,883</u>	<u>6,403,883</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	8,499,725	8,479,658	8,479,658
Total	<u>8,499,725</u>	<u>8,479,658</u>	<u>8,479,658</u>

USM - Frostburg State University

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** Increase the number of STEM (science, technology, engineering, mathematics) program graduates from 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of undergraduates enrolled in STEM programs	858	913	949	925	804	810	820
Number of graduates of STEM programs (annually)	150	140	128	150	169	170	175
Number of undergraduates and Master of Arts (MAT) post-bachelor's enrolled in teacher education	482	423	414	322	274	290	310
Number of undergraduates and MAT post-bachelor's completing teacher training	129	126	113	95	96	100	105
Pass rates for undergraduates and MAT post-bachelor's on Praxis II exam	96%	97%	98%	96%	98%	98%	99%
Number of undergraduates enrolled in Nursing (RN to BSN) program	224	375	457	445	468	470	465
Number of graduates of the Nursing (RN to BSN) program	51	97	139	155	147	150	155
Number of Nursing (RN to BSN) program graduates employed in Maryland	25	76	97	124	127	129	128
Number of annual off-campus course enrollments	6,769	7,830	8,268	8,419	8,562	8,570	8,575

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Second-year retention rate at FSU all students	77.0%	74.8%	76.8%	76.7%	73.7%	75.0%	76.0%
Six-year graduation rate from FSU (or another public university in Maryland) for all students	56.0%	55.6%	61.7%	55.2%	57.3%	58.0%	59.0%
Percent African-American (Fall undergraduate in fiscal year)	27.0%	29.0%	30.8%	31.4%	31.4%	32.0%	33.0%
Percent minority (Fall undergraduate in fiscal year)	36.5%	39.7%	42.0%	43.8%	43.7%	44.0%	45.0%
Second year retention rate at FSU for African-American students	80.0%	79.4%	83.2%	78.2%	71.3%	72.0%	73.0%
Six-year graduation rate from FSU (or another public university in Maryland) for African-American students	53.0%	50.3%	62.0%	48.8%	59.2%	60.0%	61.0%
Second-year retention rate at FSU for minority students	78.0%	77.8%	82.3%	76.8%	69.4%	70.0%	71.0%
Six-year graduation rate from FSU (or another public university in Maryland) for minority students	52.6%	50.1%	61.9%	51.3%	56.2%	57.0%	58.0%
Percent of economically disadvantaged students	61.0%	60.0%	60.7%	61.6%	61.9%	62.0%	62.0%

USM - Frostburg State University

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

- Obj. 3.1** Attain greater faculty diversity: women from 40 percent in 2014 to 42 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Faculty diversity: Women (full-time faculty)	40%	41%	41%	42%	44%	44%	45%
African-American (full-time faculty)	3.6%	4.3%	4.8%	3.9%	4.0%	4.3%	4.5%
Achievement of professional accreditation by program	9	9	9	10	10	10	10
Satisfaction with education for work (triennial survey)	92%	N/A	N/A	91%	N/A	N/A	92%
Satisfaction with education for graduate or professional school (triennial survey)	100%	N/A	N/A	100%	N/A	N/A	100%

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

- Obj. 4.1** Maintain effective use of resources through 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of replacement cost expended in facility renewal	0.6%	0.5%	1.2%	1.6%	2.3%	2.1%	2.1%
Rate of operating budget reallocation	2.0%	10.0%	3.0%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Headcount enrollment (Fall total in fiscal year)	5,474	5,645	5,756	5,676	5,396	5,451	5,551
Number of graduates with a bachelor's degree	1,011	1,028	963	1,061	1,026	1,030	1,035
Number of graduates working in Maryland (triennial survey)	669	N/A	N/A	467	N/A	N/A	500
Percent of graduates employed one year out (triennial survey)	80%	N/A	N/A	96%	N/A	N/A	97%
Median salary of graduates (triennial survey)	\$35,700	N/A	N/A	\$41,241	N/A	N/A	\$42,500
Number of initiatives	10	11	11	10	8	10	10

R30B26

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

USM - Frostburg State University

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 as recorded in fiscal year 2015.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Funds raised in annual giving (\$ millions)	\$2.4	\$2.2	\$2.1	\$3.1	\$3.2	\$3.2	\$3.5
Number of students involved in community outreach	4,121	4,260	4,566	4,610	3,801	4,000	4,200
Number faculty awards	20	14	17	14	19	20	20
Course units taught by FTE core faculty	7.1	7.5	7.3	7.3	7.3	7.6	7.6
Days of public service per FTE faculty	11.6	11.0	9.6	9.0	8.1	10.0	11.0

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 2018	FY 2019	FY 2020
	Actual	Estimated	Allowance
Total Number of Authorized Positions	734.00	734.00	734.00
Total Number of Contractual Positions	<u>163.10</u>	<u>156.00</u>	<u>158.00</u>
Salaries, Wages and Fringe Benefits	59,972,710	60,500,000	61,304,089
Technical and Special Fees	9,155,928	7,743,507	8,055,413
Operating Expenses	<u>44,633,601</u>	<u>47,556,493</u>	<u>49,002,899</u>
Beginning Balance (CUF)	17,322,000	20,203,556	20,737,366
Current Unrestricted Revenue:			
Tuition and Fees	37,280,290	36,487,926	37,753,481
State General Funds	39,615,635	40,123,034	41,545,668
Higher Education Investment Fund	1,802,558	1,861,035	1,931,886
Sales and Services of Educational Activities	1,278,477	1,442,500	1,442,500
Sales and Services of Auxiliary Enterprises	21,977,752	21,181,940	21,687,916
Other Sources	1,274,401	1,100,875	899,905
Transfer (to)/from Fund Balance	-2,881,556	-533,810	-1,043,810
Total Unrestricted Revenue	<u>100,347,557</u>	<u>101,663,500</u>	<u>104,217,546</u>
Current Restricted Revenue:			
Federal Grants and Contracts	9,846,469	10,482,000	10,482,000
Private Gifts, Grants and Contracts	989,928	1,046,000	1,046,000
State and Local Grants and Contracts	2,565,885	2,607,500	2,607,500
Other Sources	12,400	1,000	9,355
Total Restricted Revenue	<u>13,414,682</u>	<u>14,136,500</u>	<u>14,144,855</u>
Total Revenue	<u>113,762,239</u>	<u>115,800,000</u>	<u>118,362,401</u>
Ending Balance (CUF)	20,203,556	20,737,366	21,781,176

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: FSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	8,702	8,914	9,172	9,410
Non-Resident (per year)	21,226	22,262	22,892	23,510
Part-Time Undergraduate:				
Resident (per credit)	262	267	272	276
Non-Resident (per credit)	530	556	570	584
Part-Time Graduate				
Resident (per credit)	394	413	433	437
Non-Resident (per credit)	506	531	557	560
Room Charge (double)	4,316	4,520	4,882	TBD
Board Charge (14 meals)	4,088	4,190	4,330	TBD
State Appropriation per FTES	9,053	9,548	9,768	9,999
State % Non-Auxiliary, Unrestricted Funds	52	53	52	53

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	5,423	5,125	5,275	5,357
% Resident	88	88	87	87
% Undergraduate	86	88	79	79
% Financial Aid	74	74	74	74
% Other Race	45	46	45	45
% Full Time	77	75	71	70
Full-Time Teaching Faculty Headcount	219	208	208	208
% Tenured	66	67	67	67
% Terminal Degree	86	86	86	86
Total Credit Hours	135,080	128,057	125,408	126,708
% Undergraduate	93	94	90	89
Full-Time Equivalent (FTE) Students	4,584	4,338	4,298	4,348
Full-Time Equivalent (FTE) Faculty	276	268	268	268
% Part-Time	17	18	18	18
FTE Student/FTE Faculty Ratio	16.6	16.2	16.0	16.2
Research Grants Received	49	43	45	48
Dollar Value (millions)	8.2	2.5	3.0	3.5
Number Campus Buildings	49	49	49	49
Gross Square Feet Total (millions)	1.6	1.6	1.6	1.6
% Non-Auxiliary	56	56	56	56
Total Number Programs:	57			
Total Awarded*:	1,268			
% Bachelor:	81			
% Master:	17			
% Doctorate	2			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Natural Resources	16	7	0	23
Architecture	4	0	0	4
Biological Sciences	36	0	0	36
Business & Management	132	70	0	202
Communications	46	0	0	46
Computer & Information Science	62	27	0	89
Education	114	84	21	219
Engineering	37	0	0	37
Fine & Applied Arts	50	0	0	50
Foreign Languages	8	0	0	8
Health Sciences	170	11	0	181
Letters	28	0	0	28
Mathematics	8	0	0	8
Physical Sciences	25	0	0	25
Psychology	66	9	0	75
Public Affairs & Services	95	13	0	108
Social Sciences	72	0	0	72
Interdisciplinary Studies	57	0	0	57

*Percentages may not add to total due to rounding.

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	266.00	264.00	264.00
Number of Contractual Positions	94.50	95.40	97.40
01 Salaries, Wages and Fringe Benefits	24,587,485	24,900,000	25,373,072
02 Technical and Special Fees	5,375,016	5,021,378	5,331,813
03 Communications	116,800	125,509	125,509
04 Travel	225,324	153,328	153,328
07 Motor Vehicle Operation and Maintenance	5	0	0
08 Contractual Services	1,454,764	1,214,916	1,393,916
09 Supplies and Materials	313,945	815,969	834,617
10 Equipment - Replacement	14,589	16,977	16,977
11 Equipment - Additional	37,155	655,763	655,763
13 Fixed Charges	135,211	196,509	196,509
Total Operating Expenses	<u>2,297,793</u>	<u>3,178,971</u>	<u>3,376,619</u>
Total Expenditure	<u>32,260,294</u>	<u>33,100,349</u>	<u>34,081,504</u>
Unrestricted Fund Expenditure	32,207,000	33,026,349	34,007,504
Restricted Fund Expenditure	53,294	74,000	74,000
Total Expenditure	<u>32,260,294</u>	<u>33,100,349</u>	<u>34,081,504</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>32,207,000</u>	<u>33,026,349</u>	<u>34,007,504</u>
Total	<u>32,207,000</u>	<u>33,026,349</u>	<u>34,007,504</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>53,294</u>	<u>74,000</u>	<u>74,000</u>
Total	<u>53,294</u>	<u>74,000</u>	<u>74,000</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	2.80	1.80	1.80
01 Salaries, Wages and Fringe Benefits	11,896	0	0
02 Technical and Special Fees	120,364	37,000	37,000
03 Communications	138	0	0
04 Travel	13,717	0	0
08 Contractual Services	51,424	49,000	49,000
09 Supplies and Materials	8,683	74,000	74,000
11 Equipment - Additional	0	500	500
13 Fixed Charges	358	0	0
Total Operating Expenses	74,320	123,500	123,500
Total Expenditure	206,580	160,500	160,500
Unrestricted Fund Expenditure	12,587	500	500
Restricted Fund Expenditure	193,993	160,000	160,000
Total Expenditure	206,580	160,500	160,500
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	12,587	500	500
Total	12,587	500	500
Restricted Fund Expenditure			
CR43 Current Restricted Funds	193,993	160,000	160,000
Total	193,993	160,000	160,000

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		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	33.00	33.00	33.00
	Number of Contractual Positions	21.00	17.90	17.90
01	Salaries, Wages and Fringe Benefits	2,226,674	2,046,000	2,054,355
02	Technical and Special Fees	895,518	512,613	512,613
03	Communications	13,849	40,000	40,000
04	Travel	100,508	253,373	253,373
08	Contractual Services	246,801	616,883	616,883
09	Supplies and Materials	174,533	292,372	292,372
10	Equipment - Replacement	3,113	195,000	195,000
11	Equipment - Additional	214,756	116,288	116,288
12	Grants, Subsidies, and Contributions	108,560	0	0
13	Fixed Charges	88,136	57,471	57,471
	Total Operating Expenses	950,256	1,571,387	1,571,387
	Total Expenditure	4,072,448	4,130,000	4,138,355
	Unrestricted Fund Expenditure	362,095	47,500	47,500
	Restricted Fund Expenditure	3,710,353	4,082,500	4,090,855
	Total Expenditure	4,072,448	4,130,000	4,138,355
Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	362,095	47,500	47,500
	Total	362,095	47,500	47,500
Restricted Fund Expenditure				
	CR43 Current Restricted Funds	3,710,353	4,082,500	4,090,855
	Total	3,710,353	4,082,500	4,090,855

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		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	84.00	87.00	87.00
	Number of Contractual Positions	12.20	7.80	7.80
01	Salaries, Wages and Fringe Benefits	6,902,217	7,000,000	7,122,627
02	Technical and Special Fees	666,016	471,422	471,422
03	Communications	76,394	96,342	96,342
04	Travel	152,369	66,445	66,445
08	Contractual Services	1,358,755	1,476,651	1,476,651
09	Supplies and Materials	162,218	377,696	377,696
10	Equipment - Replacement	77,448	380,375	380,375
11	Equipment - Additional	639,532	414,214	414,214
13	Fixed Charges	236,329	57,347	57,347
	Total Operating Expenses	2,703,045	2,869,070	2,869,070
	Total Expenditure	10,271,278	10,340,492	10,463,119
	Unrestricted Fund Expenditure	10,258,427	10,325,492	10,448,119
	Restricted Fund Expenditure	12,851	15,000	15,000
	Total Expenditure	10,271,278	10,340,492	10,463,119
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	10,258,427	10,325,492	10,448,119
	Total	10,258,427	10,325,492	10,448,119
Restricted Fund Expenditure				
CR43	Current Restricted Funds	12,851	15,000	15,000
	Total	12,851	15,000	15,000

University System of Maryland

R30B26.05 Student Services - Frostburg State University

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	47.00	48.00	48.00
Number of Contractual Positions	6.60	5.80	5.80
01 Salaries, Wages and Fringe Benefits	3,628,675	3,554,000	3,602,848
02 Technical and Special Fees	483,632	280,809	280,809
03 Communications	71,460	92,919	92,919
04 Travel	133,110	82,630	82,630
08 Contractual Services	799,752	721,474	721,474
09 Supplies and Materials	126,397	262,571	262,571
11 Equipment - Additional	11,157	16,000	16,000
13 Fixed Charges	83,949	78,979	78,979
Total Operating Expenses	<u>1,225,825</u>	<u>1,254,573</u>	<u>1,254,573</u>
Total Expenditure	<u>5,338,132</u>	<u>5,089,382</u>	<u>5,138,230</u>
Unrestricted Fund Expenditure	5,310,736	5,056,382	5,105,230
Restricted Fund Expenditure	<u>27,396</u>	<u>33,000</u>	<u>33,000</u>
Total Expenditure	<u>5,338,132</u>	<u>5,089,382</u>	<u>5,138,230</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>5,310,736</u>	<u>5,056,382</u>	<u>5,105,230</u>
Total	<u>5,310,736</u>	<u>5,056,382</u>	<u>5,105,230</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>27,396</u>	<u>33,000</u>	<u>33,000</u>
Total	<u>27,396</u>	<u>33,000</u>	<u>33,000</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	115.00	112.00	112.00
Number of Contractual Positions	5.90	5.60	5.60
01 Salaries, Wages and Fringe Benefits	10,815,684	11,000,000	11,066,099
02 Technical and Special Fees	304,350	259,369	259,764
03 Communications	(67,923)	119,307	119,307
04 Travel	130,491	109,648	109,648
07 Motor Vehicle Operation and Maintenance	132,944	298,187	298,046
08 Contractual Services	(1,342,351)	(829,427)	(855,690)
09 Supplies and Materials	197,465	360,245	360,245
10 Equipment - Replacement	91,924	61,264	61,264
11 Equipment - Additional	29,184	116,513	116,513
13 Fixed Charges	751,365	600,862	592,295
Total Operating Expenses	(76,901)	836,599	801,628
Total Expenditure	<u>11,043,133</u>	<u>12,095,968</u>	<u>12,127,491</u>
Unrestricted Fund Expenditure	11,037,457	12,079,968	12,111,491
Restricted Fund Expenditure	5,676	16,000	16,000
Total Expenditure	<u>11,043,133</u>	<u>12,095,968</u>	<u>12,127,491</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	11,037,457	12,079,968	12,111,491
Total	<u>11,037,457</u>	<u>12,079,968</u>	<u>12,111,491</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	5,676	16,000	16,000
Total	<u>5,676</u>	<u>16,000</u>	<u>16,000</u>

University System of Maryland

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	91.00	92.00	92.00
Number of Contractual Positions	3.90	4.20	4.20
01 Salaries, Wages and Fringe Benefits	5,072,983	4,950,000	5,020,409
02 Technical and Special Fees	129,635	140,142	140,142
03 Communications	26,810	1,500	1,500
04 Travel	331	2,500	2,500
06 Fuel and Utilities	1,907,500	2,523,826	2,523,826
07 Motor Vehicle Operation and Maintenance	114,371	120,381	120,381
08 Contractual Services	275,849	777,174	777,174
09 Supplies and Materials	375,436	477,363	477,363
10 Equipment - Replacement	0	4,500	4,500
11 Equipment - Additional	27,158	0	0
13 Fixed Charges	3,848,455	4,047,491	4,047,491
14 Land and Structures	2,794,988	2,482,633	2,931,364
Total Operating Expenses	<u>9,370,898</u>	<u>10,437,368</u>	<u>10,886,099</u>
Total Expenditure	<u>14,573,516</u>	<u>15,527,510</u>	<u>16,046,650</u>
Unrestricted Fund Expenditure	14,573,516	15,518,510	16,037,650
Restricted Fund Expenditure	0	9,000	9,000
Total Expenditure	<u>14,573,516</u>	<u>15,527,510</u>	<u>16,046,650</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>14,573,516</u>	<u>15,518,510</u>	<u>16,037,650</u>
Total	<u>14,573,516</u>	<u>15,518,510</u>	<u>16,037,650</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>0</u>	<u>9,000</u>	<u>9,000</u>
Total	<u>0</u>	<u>9,000</u>	<u>9,000</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	98.00	98.00	98.00
Number of Contractual Positions	16.20	17.50	17.50
01 Salaries, Wages and Fringe Benefits	6,135,156	6,450,000	6,464,679
02 Technical and Special Fees	1,181,397	1,020,774	1,021,850
03 Communications	79,438	73,220	73,220
04 Travel	393,422	279,533	279,533
06 Fuel and Utilities	1,240,140	1,336,738	1,336,738
07 Motor Vehicle Operation and Maintenance	10,538	1	1
08 Contractual Services	6,506,199	6,181,433	6,181,433
09 Supplies and Materials	1,453,593	1,891,728	1,891,728
10 Equipment - Replacement	45,060	45,381	45,381
11 Equipment - Additional	48,048	178,833	178,833
12 Grants, Subsidies, and Contributions	63,602	0	208,320
13 Fixed Charges	1,036,188	428,340	655,018
14 Land and Structures	680,389	475,000	475,000
Total Operating Expenses	11,556,617	10,890,207	11,325,205
Total Expenditure	18,873,170	18,360,981	18,811,734
Unrestricted Fund Expenditure	18,843,610	18,315,981	18,766,734
Restricted Fund Expenditure	29,560	45,000	45,000
Total Expenditure	18,873,170	18,360,981	18,811,734
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,843,610	18,315,981	18,766,734
Total	18,843,610	18,315,981	18,766,734
Restricted Fund Expenditure			
CR43 Current Restricted Funds	29,560	45,000	45,000
Total	29,560	45,000	45,000

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

	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	591,940	600,000	600,000
08 Contractual Services	11,217	7,881	7,881
12 Grants, Subsidies, and Contributions	16,520,531	16,386,937	16,786,937
Total Operating Expenses	<u>16,531,748</u>	<u>16,394,818</u>	<u>16,794,818</u>
Total Expenditure	<u><u>17,123,688</u></u>	<u><u>16,994,818</u></u>	<u><u>17,394,818</u></u>
Unrestricted Fund Expenditure	7,742,129	7,292,818	7,692,818
Restricted Fund Expenditure	<u>9,381,559</u>	<u>9,702,000</u>	<u>9,702,000</u>
Total Expenditure	<u><u>17,123,688</u></u>	<u><u>16,994,818</u></u>	<u><u>17,394,818</u></u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>7,742,129</u>	<u>7,292,818</u>	<u>7,692,818</u>
Total	<u><u>7,742,129</u></u>	<u><u>7,292,818</u></u>	<u><u>7,692,818</u></u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>9,381,559</u>	<u>9,702,000</u>	<u>9,702,000</u>
Total	<u><u>9,381,559</u></u>	<u><u>9,702,000</u></u>	<u><u>9,702,000</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 to 24 percent.

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of non-African-American students enrolled	7%	8%	14%	23%	23%	23%	24%
Number of students enrolled in off-campus or distance education courses	1,072	1,130	1,169	1,260	1,191	1,207	1,219

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 to 42.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Undergraduates who intend to get a teacher education degree	319	170	155	150	156	167	170
Number of undergraduate students completing teacher training program and eligible for state licenses	10	12	12	25	36	40	42
Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%	100%	100%	100%

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

USM - Coppin State University

- Obj. 2.2** Increase student enrollment in STEM programs to 230, and increase the number of baccalaureate degrees awarded in STEM programs to 45.
Obj. 2.3 Increase the NCLEX (nursing licensure) examination pass rate to 79 percent.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number undergraduates enrolled in STEM programs	220	207	206	241	206	224	230
Number of baccalaureate degrees awarded in STEM programs	15	22	19	25	33	42	45
Number of baccalaureate degrees awarded in nursing	136	85	85	85	69	75	83
NCLEX (Nursing licensure) exam passing rate	67%	62%	76%	79%	N/A	N/A	N/A

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

- Obj. 3.1** Increase the six-year graduation rate for all students to 24 percent.
Obj. 3.2 Increase the six-year graduation rate for all African-American students to 23 percent.
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.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Six-year graduation rate of all students from CSU	16.1%	18.7%	17.7%	21.0%	25.0%	23.0%	24.0%
Six-year graduation rate of all minority students from CSU	14.7%	18.3%	17.1%	21.0%	24.0%	22.0%	23.0%
Six-year graduation rate of African-American students from CSU	14.8%	17.8%	16.6%	19.0%	20.0%	17.0%	18.0%
Second-year retention rate at CSU of all students	61%	69%	69%	66%	63%	68%	67%
Second-year retention rate at CSU of all minority students	60%	67%	69%	62%	66%	68%	67%
Second-year retention rate at CSU of African-American students	59%	67%	69%	62%	68%	69%	69%

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

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

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 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	≥90%	≥90%	N/A	N/A	N/A

USM - Coppin State University

- Obj. 4.2** Maintain percent of CSU graduates employed in Maryland at 85 percent or greater.
- 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).

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
¹ Percent of graduates employed in Maryland (triennial survey)	N/A	N/A	N/A	10%	N/A	N/A	N/A
Employment rate of graduates in Maryland (triennial survey)	N/A	N/A	≥92%	≥59%	N/A	N/A	N/A
Percent of alumni satisfied with education received for employment one year after graduation (triennial survey)	N/A	N/A	75%	76%	N/A	N/A	N/A
Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and Information Technology academic programs	1,905	1,818	1,824	1,692	1,718	1,745	1,756

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

- Obj. 5.1** Increase the percent of alumni giving to 10 percent or greater.
- Obj. 5.2** Save at least three percent of operating budget through cost containment measures.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Percent of alumni giving	9%	9%	9%	9%	9%	9%	9%
Percentage of operational budget savings achieved	2%	2%	2%	2%	3%	3%	3%

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

- Obj. 6.1** Expend at least 0.3 percent of replacement cost for facility renewal and renovation.
- Obj. 6.2** Increase total philanthropic funding on the basis of a moving three-year average to \$2.2 million.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Percentage of replacement cost expended in facility renewal and renovation	0.4%	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%
Total philanthropic funding (millions)	\$1.8	\$1.8	\$1.8	\$1.8	\$1.7	\$1.6	\$1.6

NOTES

¹ Based on number of responses, not on total number of students who graduated.

University System of Maryland

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Program Description:

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

SUMMARY OF COPPIN STATE UNIVERSITY

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Allowance
Total Number of Authorized Positions	439.00	439.00	439.00
Total Number of Contractual Positions	137.32	154.68	158.60
Salaries, Wages and Fringe Benefits	39,661,152	42,221,832	42,131,612
Technical and Special Fees	7,114,189	7,502,564	8,043,870
Operating Expenses	38,969,594	43,428,788	45,340,145
Beginning Balance (CUF)	6,548,554	10,052,464	10,817,814
Current Unrestricted Revenue:			
Tuition and Fees	15,677,201	16,443,943	17,313,766
State General Funds	44,850,521	44,949,603	45,928,333
Higher Education Investment Fund	2,027,085	2,097,367	2,136,689
Federal Grants and Contracts	25,461	60,000	30,000
Private Gifts, Grants and Contracts	13,874	25,000	30,000
State and Local Grants and Contracts	65,716	45,000	70,000
Sales and Services of Auxiliary Enterprises	11,929,542	12,215,473	12,540,977
Other Sources	-710,157	82,148	214,168
Transfer (to)/from Fund Balance	-3,503,910	-765,350	-765,350
Total Unrestricted Revenue	70,375,333	75,153,184	77,498,583
Current Restricted Revenue:			
Federal Grants and Contracts	11,902,078	12,500,000	12,500,000
Private Gifts, Grants and Contracts	1,196,719	1,400,000	1,400,000
State and Local Grants and Contracts	2,270,805	4,100,000	4,100,000
Other Sources	0	0	17,044
Total Restricted Revenue	15,369,602	18,000,000	18,017,044
Total Revenue	85,744,935	93,153,184	95,515,627
Ending Balance (CUF)	10,052,464	10,817,814	11,583,164

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: CSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	6,448	6,536	6,625	6,716
Non-Resident (per year)	12,178	12,684	12,896	13,113
Part-Time Undergraduate:				
Resident (per credit)	187	191	194	198
Non-Resident (per credit)	563	591	603	615
Part-Time Graduate				
Resident (per credit)	315	331	337	344
Non-Resident (per credit)	580	609	621	633
Room Charge (double)	5,700	5,700	5,986	5,986
Board Charge (14 meals)	3,786	3,920	4,116	4,116
State Appropriation per FTES	20,009	20,872	20,349	20,611
State % Non-Auxiliary, Unrestricted Funds	78	80	75	74

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	2,939	2,893	2,919	2,945
% Resident	87	86	86	86
% Undergraduate	85	87	86	86
% Financial Aid	88	88	88	88
% Other Race	2	2	2	2
% Full Time	69	69	76	76
Full-Time Teaching Faculty Headcount	134	121	125	125
% Tenured	68	69	56	56
% Terminal Degree	65	66	69	69
Total Credit Hours	73,147	67,709	68,318	68,926
% Undergraduate	92	92	92	92
Full-Time Equivalent (FTE) Students	2,365	2,246	2,312	2,332
Full-Time Equivalent (FTE) Faculty	167	163	165	165
% Part-Time	20	26	24	24
FTE Student/FTE Faculty Ratio	14.0	14.0	14.0	14.0
Research Grants Received	2	2	2	2
Dollar Value (millions)*	33,333	45,454	52,905	52,905
Number Campus Buildings	13	13	13	13
Gross Square Feet Total (millions)	1.0	1.0	1.0	1.0
% Non-Auxiliary	77	77	77	77
Total Number Programs:	52			
Total Awarded*:	485			
% Bachelor:	82			
% Master:	15			
% Doctorate	3			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctoral	Total
Nursing	66	8	6	80
Applied Psychology	50	0	0	50
Criminal Justice	43	12	0	55
Social Work	51	0	0	51
Early Childhood Education	13	0	0	13
Health Information Management	28	0	0	28
Liberal Arts/Interdisciplinary Studies	17	0	0	17
Rehabilitation Counseling	4	9	0	13
Sports Management	14	0	0	14
Management	24	0	0	24
Biology	10	0	0	10
Alcohol and Substance Abuse Counseling	0	18	0	18
Human Services Adm	0	17	0	17
Elementary Education	3	0	0	3
Accounting	9	0	0	9
Social Sciences	11	0	0	11

Computer Science	10	0	0	10
Health Sciences	9	0	0	9
English	9	0	0	9
Marketing	7	0	0	7
Political Science	7	0	0	7
Adult and Continuing Education	0	6	0	6
Management Information Systems	4	0	0	4
Sociology	4	0	0	4
Curriculum and Instruction	0	3	0	3
Mathematics	2	0	0	2
Chemistry	2	0	0	2
Urban Studies	2	0	0	2
Management Science	1	0	0	1
NonProfit Leadership	1	0	0	1

*Percentages may not add to total due to rounding.

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	157.66	160.66	160.66
Number of Contractual Positions	66.40	69.51	78.12
01 Salaries, Wages and Fringe Benefits	13,887,132	14,656,479	14,558,687
02 Technical and Special Fees	3,452,089	3,564,067	4,041,985
03 Communications	2,836	30,000	30,000
04 Travel	133,340	150,000	180,000
08 Contractual Services	1,089,050	1,614,834	1,708,528
09 Supplies and Materials	235,521	836,539	836,539
11 Equipment - Additional	122,955	250,000	260,000
12 Grants, Subsidies, and Contributions	211,517	210,000	210,000
13 Fixed Charges	255,905	29,973	29,973
Total Operating Expenses	<u>2,051,124</u>	<u>3,121,346</u>	<u>3,255,040</u>
Total Expenditure	<u>19,390,345</u>	<u>21,341,892</u>	<u>21,855,712</u>
Unrestricted Fund Expenditure	16,722,641	18,198,566	18,856,899
Restricted Fund Expenditure	<u>2,667,704</u>	<u>3,143,326</u>	<u>2,998,813</u>
Total Expenditure	<u>19,390,345</u>	<u>21,341,892</u>	<u>21,855,712</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>16,722,641</u>	<u>18,198,566</u>	<u>18,856,899</u>
Total	<u>16,722,641</u>	<u>18,198,566</u>	<u>18,856,899</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>2,667,704</u>	<u>3,143,326</u>	<u>2,998,813</u>
Total	<u>2,667,704</u>	<u>3,143,326</u>	<u>2,998,813</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	0.47	0.00	0.00
02 Technical and Special Fees	17,683	0	0
03 Communications	4	0	0
04 Travel	4,480	30,000	30,000
08 Contractual Services	1,819	10,000	10,000
09 Supplies and Materials	4,755	5,000	5,000
12 Grants, Subsidies, and Contributions	16,714	7,905	7,905
Total Operating Expenses	<u>27,772</u>	<u>52,905</u>	<u>52,905</u>
Total Expenditure	<u>45,455</u>	<u>52,905</u>	<u>52,905</u>
Restricted Fund Expenditure	<u>45,455</u>	<u>52,905</u>	<u>52,905</u>
Total Expenditure	<u>45,455</u>	<u>52,905</u>	<u>52,905</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>45,455</u>	<u>52,905</u>	<u>52,905</u>
Total	<u>45,455</u>	<u>52,905</u>	<u>52,905</u>

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		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	54.25	54.10	54.10
	Number of Contractual Positions	11.70	15.49	11.06
01	Salaries, Wages and Fringe Benefits	4,560,427	5,210,635	5,389,935
02	Technical and Special Fees	661,489	782,751	635,472
03	Communications	10,034	18,500	18,500
04	Travel	15,401	52,000	62,000
07	Motor Vehicle Operation and Maintenance	2,200	0	0
08	Contractual Services	1,217,755	2,102,661	2,102,661
09	Supplies and Materials	557,101	233,209	493,209
10	Equipment - Replacement	5,496	145,000	155,000
11	Equipment - Additional	79,813	160,000	160,000
12	Grants, Subsidies, and Contributions	0	10,000	10,000
13	Fixed Charges	2,007	0	0
14	Land and Structures	168,000	0	0
	Total Operating Expenses	2,057,807	2,721,370	3,001,370
	Total Expenditure	7,279,723	8,714,756	9,026,777
	Unrestricted Fund Expenditure	6,641,384	7,787,233	8,073,629
	Restricted Fund Expenditure	638,339	927,523	953,148
	Total Expenditure	7,279,723	8,714,756	9,026,777
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	6,641,384	7,787,233	8,073,629
	Total	6,641,384	7,787,233	8,073,629
Restricted Fund Expenditure				
CR43	Current Restricted Funds	638,339	927,523	953,148
	Total	638,339	927,523	953,148

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		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	48.00	47.00	47.00
	Number of Contractual Positions	11.71	10.53	10.53
01	Salaries, Wages and Fringe Benefits	4,149,944	4,138,314	4,063,441
02	Technical and Special Fees	541,462	455,816	610,544
03	Communications	24,599	50,000	50,000
04	Travel	49,528	70,000	80,000
07	Motor Vehicle Operation and Maintenance	1,178	7,574	7,574
08	Contractual Services	654,735	569,920	394,000
09	Supplies and Materials	142,011	125,000	145,000
11	Equipment - Additional	0	5,810	5,810
12	Grants, Subsidies, and Contributions	0	50,000	50,000
13	Fixed Charges	6,832	41,280	40,000
	Total Operating Expenses	878,883	919,584	772,384
	Total Expenditure	5,570,289	5,513,714	5,446,369
	Unrestricted Fund Expenditure	4,640,406	4,771,817	4,775,559
	Restricted Fund Expenditure	929,883	741,897	670,810
	Total Expenditure	5,570,289	5,513,714	5,446,369
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	4,640,406	4,771,817	4,775,559
	Total	4,640,406	4,771,817	4,775,559
Restricted Fund Expenditure				
CR43	Current Restricted Funds	929,883	741,897	670,810
	Total	929,883	741,897	670,810

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	125.59	123.74	123.74
Number of Contractual Positions	17.53	23.46	23.46
01 Salaries, Wages and Fringe Benefits	12,664,708	13,421,267	13,239,764
02 Technical and Special Fees	1,042,771	1,142,592	1,166,050
03 Communications	173,857	230,097	229,944
04 Travel	248,894	205,000	215,000
07 Motor Vehicle Operation and Maintenance	25,530	65,000	65,000
08 Contractual Services	3,156,440	2,142,902	2,845,907
09 Supplies and Materials	273,181	335,000	345,000
10 Equipment - Replacement	64,597	160,000	160,000
11 Equipment - Additional	145,881	250,000	250,000
12 Grants, Subsidies, and Contributions	18,524	32,154	32,154
13 Fixed Charges	346,134	1,149,701	1,150,000
14 Land and Structures	250,000	0	0
Total Operating Expenses	<u>4,703,038</u>	<u>4,569,854</u>	<u>5,293,005</u>
Total Expenditure	<u>18,410,517</u>	<u>19,133,713</u>	<u>19,698,819</u>
Unrestricted Fund Expenditure	15,488,318	16,630,143	17,013,639
Restricted Fund Expenditure	<u>2,922,199</u>	<u>2,503,570</u>	<u>2,685,180</u>
Total Expenditure	<u>18,410,517</u>	<u>19,133,713</u>	<u>19,698,819</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>15,488,318</u>	<u>16,630,143</u>	<u>17,013,639</u>
Total	<u>15,488,318</u>	<u>16,630,143</u>	<u>17,013,639</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>2,922,199</u>	<u>2,503,570</u>	<u>2,685,180</u>
Total	<u>2,922,199</u>	<u>2,503,570</u>	<u>2,685,180</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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions	3.68	3.71	3.45
01 Salaries, Wages and Fringe Benefits	2,079,627	2,213,398	2,240,810
02 Technical and Special Fees	139,647	111,723	131,500
03 Communications	17,122	15,000	15,000
04 Travel	0	1,000	1,000
06 Fuel and Utilities	2,471,245	2,790,675	2,559,394
07 Motor Vehicle Operation and Maintenance	0	13,923	12,953
08 Contractual Services	2,962,318	3,114,717	3,534,717
09 Supplies and Materials	248,880	400,000	433,305
10 Equipment - Replacement	9,320	150,000	150,000
11 Equipment - Additional	275	0	0
12 Grants, Subsidies, and Contributions	0	500	500
13 Fixed Charges	3,642,492	3,619,218	3,600,468
14 Land and Structures	1,316,464	684,551	684,551
Total Operating Expenses	<u>10,668,116</u>	<u>10,789,584</u>	<u>10,991,888</u>
Total Expenditure	<u>12,887,390</u>	<u>13,114,705</u>	<u>13,364,198</u>
Unrestricted Fund Expenditure	12,887,390	13,099,405	13,318,898
Restricted Fund Expenditure	<u>0</u>	<u>15,300</u>	<u>45,300</u>
Total Expenditure	<u>12,887,390</u>	<u>13,114,705</u>	<u>13,364,198</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>12,887,390</u>	<u>13,099,405</u>	<u>13,318,898</u>
Total	<u>12,887,390</u>	<u>13,099,405</u>	<u>13,318,898</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>0</u>	<u>15,300</u>	<u>45,300</u>
Total	<u>0</u>	<u>15,300</u>	<u>45,300</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	29.50	29.50	29.50
Number of Contractual Positions	25.83	31.98	31.98
01 Salaries, Wages and Fringe Benefits	2,319,314	2,581,739	2,638,975
02 Technical and Special Fees	1,259,048	1,445,615	1,458,319
03 Communications	20,851	16,000	16,000
04 Travel	646,051	670,000	690,000
06 Fuel and Utilities	637,209	770,662	654,471
07 Motor Vehicle Operation and Maintenance	47,054	120,000	120,000
08 Contractual Services	4,148,069	4,162,927	4,399,727
09 Supplies and Materials	388,154	430,000	490,000
10 Equipment - Replacement	20,681	100,000	110,000
11 Equipment - Additional	9,634	73,500	73,500
12 Grants, Subsidies, and Contributions	1,656,853	1,860,992	2,060,992
13 Fixed Charges	189,961	115,855	105,000
14 Land and Structures	469,500	0	0
Total Operating Expenses	<u>8,234,017</u>	<u>8,319,936</u>	<u>8,719,690</u>
Total Expenditure	<u>11,812,379</u>	<u>12,347,290</u>	<u>12,816,984</u>
Unrestricted Fund Expenditure	11,305,672	11,517,320	11,991,605
Restricted Fund Expenditure	<u>506,707</u>	<u>829,970</u>	<u>825,379</u>
Total Expenditure	<u>11,812,379</u>	<u>12,347,290</u>	<u>12,816,984</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>11,305,672</u>	<u>11,517,320</u>	<u>11,991,605</u>
Total	<u>11,305,672</u>	<u>11,517,320</u>	<u>11,991,605</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>506,707</u>	<u>829,970</u>	<u>825,379</u>
Total	<u>506,707</u>	<u>829,970</u>	<u>825,379</u>

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

		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	10,348,837	12,934,209	13,253,863
	Total Operating Expenses	10,348,837	12,934,209	13,253,863
	Total Expenditure	<u>10,348,837</u>	<u>12,934,209</u>	<u>13,253,863</u>
	Unrestricted Fund Expenditure	2,689,522	3,148,700	3,468,354
	Restricted Fund Expenditure	7,659,315	9,785,509	9,785,509
	Total Expenditure	<u>10,348,837</u>	<u>12,934,209</u>	<u>13,253,863</u>
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	2,689,522	3,148,700	3,468,354
	Total	<u>2,689,522</u>	<u>3,148,700</u>	<u>3,468,354</u>
Restricted Fund Expenditure				
CR43	Current Restricted Funds	7,659,315	9,785,509	9,785,509
	Total	<u>7,659,315</u>	<u>9,785,509</u>	<u>9,785,509</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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of graduates employed one year after graduation (triennial survey)	85.0%	N/A	N/A	85.9%	N/A	N/A	90.0%
UB law graduates who pass the Bar exam on first attempt	83.0%	80.0%	66.0%	67.0%	67.0%	70.0%	75.0%
Students earning credits outside of traditional classroom	44.0%	45.0%	49.0%	52.7%	55.6%	53.0%	55.0%
Second-year retention rate at UB (or another public university in Maryland): All students	67.4%	78.8%	70.8%	72.3%	68.1%	74.0%	78.0%
Second-year retention rate at UB (or another public university in Maryland): African-American students	70.7%	81.9%	73.4%	70.0%	66.7%	72.0%	76.0%
Student satisfaction with education received for employment (triennial survey)	83.0%	N/A	N/A	88.7%	N/A	N/A	90.0%
Student satisfaction with education received for graduate or professional school (triennial survey)	94.4%	N/A	N/A	97.5%	N/A	N/A	98.0%

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<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.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Six-year graduation rate from UB (or another public university in Maryland): All students	37.0%	42.9%	32.2%	36.1%	32.9%	37.0%	40.0%
Six-year graduation rate from UB (or another public university in Maryland): African-American students	31.0%	30.3%	26.9%	30.9%	25.3%	42.0%	47.0%

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.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of minority students, including African Americans, who graduate from UB	635	676	716	789	754	750	725
Percentage of African-American undergraduates	47.1%	47.0%	48.0%	47.1%	45.9%	47.0%	47.0%
Percentage of economically disadvantaged students	69.7%	78.0%	66.4%	49.0%	87.9%	75.0%	75.0%
Percentage of STEM graduates employed in Maryland (triennial survey)	86.0%	N/A	N/A	85.7%	N/A	N/A	90.0%

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.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Entrepreneurial revenues per year	\$307,076	\$201,682	\$194,192	\$220,634	\$269,273	\$287,000	\$213,035
Number of federal awards	4	4	4	6	8	10	10
Percentage of research dollars from federal sources	4.0%	4.0%	4.4%	14.0%	47.7%	50.0%	50.0%

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 2018	FY 2019	FY 2020
	Actual	Estimated	Allowance
Total Number of Authorized Positions	680.50	670.50	670.50
Total Number of Contractual Positions	90.09	104.24	104.24
Salaries, Wages and Fringe Benefits	69,869,857	70,721,378	72,002,632
Technical and Special Fees	8,080,653	9,240,614	9,247,855
Operating Expenses	54,339,494	59,306,691	58,201,410
Beginning Balance (CUF)	13,645,297	14,110,397	15,260,409
Current Unrestricted Revenue:			
Tuition and Fees	62,586,096	65,316,919	64,051,963
State General Funds	35,396,805	35,881,837	37,187,539
Higher Education Investment Fund	1,620,810	1,664,947	1,725,586
Federal Grants and Contracts	498,437	510,000	510,000
Private Gifts, Grants and Contracts	342,581	338,000	338,000
State and Local Grants and Contracts	864,141	870,000	870,000
Sales and Services of Educational Activities	462,634	510,533	505,063
Sales and Services of Auxiliary Enterprises	7,629,457	7,735,634	7,745,238
Other Sources	1,312,792	1,238,271	1,111,729
Transfer (to)/from Fund Balance	-465,100	-1,150,012	-1,127,936
Total Unrestricted Revenue	<u>110,248,653</u>	<u>112,916,129</u>	<u>112,917,182</u>
Current Restricted Revenue:			
Federal Grants and Contracts	10,196,606	9,274,291	9,417,351
Private Gifts, Grants and Contracts	4,347,046	8,457,202	8,457,202
State and Local Grants and Contracts	7,497,699	8,621,061	8,646,061
Other Sources	0	0	14,101
Total Restricted Revenue	<u>22,041,351</u>	<u>26,352,554</u>	<u>26,534,715</u>
Total Revenue	<u>132,290,004</u>	<u>139,268,683</u>	<u>139,451,897</u>
Ending Balance (CUF)	14,110,397	15,260,409	16,388,345

University of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: UB				
Mandatory Tuition and Fees (\$):				
Full Time Undergraduate:				
Resident (per year)	8,596	8,824	8,958	9,096
Non-Resident (per year)	20,242	20,704	21,076	21,456
Full Time Law J.D.:				
Resident (per year)	30,144	31,084	31,954	32,252
Non-Resident (per year)	43,972	45,326	46,622	47,068
Regional (per year)*	N/A	N/A	31,954	32,252
Full Time Law LL.M.:				
Resident (per year)	22,000	22,096	22,496	22,700
Non-Resident (per year)	22,000	22,096	22,496	22,700
Part Time Undergraduate:				
Resident (per year)	302	308	314	317
Non-Resident (per year)	954	973	992	1,002
Part Time Graduate:				
Resident - Business (per credit)	762	785	801	809
Regional - Business (per credit)	762	785	801	809
Non-Resident - Business (per credit)	1,063	1,084	1,106	1,117
Resident - MBA (per credit)	824	824	840	848
Regional - MBA (per credit)	824	824	840	848
Non-Resident - MBA (per credit)	1,149	1,149	1,172	1,184
Resident - Arts & Sciences (per credit)	709	730	750	758
Regional - Arts & Science (per credit)	709	730	750	758
Non-Resident - Arts & Sciences (per credit)	1,059	1,091	1,100	1,111
Resident - Public Affairs (per credit)	730	752	760	768
Regional - Public Affairs (per credit)	730	752	760	768
Non-Resident - Public Affairs (per credit)	1,059	1,091	1,102	1,113
Part Time Law:				
Resident - J.D. (per credit)	1,165	1,200	1,236	1,248
Non-Resident - J.D. (per credit)	1,641	1,690	1,741	1,758
Regional - J.D. (per credit)	N/A	N/A	1,236	1,248
Resident - LL.M US (per credit)	673	673	686	693
Non-Resident - LL.M US (per credit)	673	673	686	693
Resident - LL.M and MS Taxation(per credit)	979	979	999	1,009
Non-Resident - LL.M and MS Taxation (per credit)	979	979	999	1,009
Part Time Doctorate:				
Resident - Arts & Sciences (per credit)	932	932	951	961
Non-Resident - Arts & Sciences (per credit)	1,582	1,582	1,614	1,630
Resident - Public Affairs (per credit)	960	960	979	989
Non-Resident - Public Affairs (per credit)	1,582	1,582	1,614	1,630
State Appropriation per FTES	9,376	10,026	11,343	11,448
State % Non-Auxiliary, Unrestricted Funds	36	36	36	37

*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 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	5,983	5,565	5,047	5,183
% Resident	90	87	87	88
% Undergraduate	54	53	51	50
% Financial Aid	79	75	76	76
% Other Race	49	55	55	55
% Full Time	53	50	50	49
Full-Time Teaching Faculty Headcount	195	205	205	205
% Tenured	58	54	54	54
% Terminal Degree	84	82	82	85
Total Credit Hours	108,654	100,304	90,000	92,400
% Undergraduate	61	60	60	60
Full-Time Equivalent (FTE) Students	3,980	3,692	3,310	3,399
Full-Time Equivalent (FTE) Faculty	285	268	267	267
% Part-Time	13	10	10	10
FTE Student/FTE Faculty Ratio	14.0	13.8	12.4	12.7
Research Grants Received	92	82	87	90
Dollar Value (millions)	10.6	13.9	15.4	16.0
Number Campus Buildings	13	13	13	13
Gross Square Feet Total (millions)	1.0	1.0	1.0	1.0
% Non-Auxiliary	78	78	78	78
Total Number Programs:	61			
Total Awarded*:	1,524			
% Bachelor:	49			
% Master:	35			
% Professional:	13			
% Doctorate	0.4			
% Post-Bach Certificate	2			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	JD/Doctorate	Total
Business & Commerce	248	167	0	415
Law	0	29	204	233
Social Sciences	43	16	0	59
Criminal Justice	99	61	0	160

*Percentages may not add to total due to rounding.

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	251.32	255.34	255.34
Number of Contractual Positions	44.26	45.77	45.77
01 Salaries, Wages and Fringe Benefits	29,446,645	30,638,999	31,512,512
02 Technical and Special Fees	4,111,150	4,453,574	4,456,842
03 Communications	22,543	53,264	79,407
04 Travel	750,402	630,575	630,575
08 Contractual Services	1,311,047	2,712,426	2,168,869
09 Supplies and Materials	328,336	564,935	464,935
10 Equipment - Replacement	219,218	480,326	307,764
11 Equipment - Additional	1,957	816,347	816,347
12 Grants, Subsidies, and Contributions	886,378	165,759	165,759
13 Fixed Charges	995,084	1,709,871	1,709,871
14 Land and Structures	142,350	0	0
Total Operating Expenses	4,657,315	7,133,503	6,343,527
Total Expenditure	38,215,110	42,226,076	42,312,881
Unrestricted Fund Expenditure	36,185,864	38,630,805	38,581,297
Restricted Fund Expenditure	2,029,246	3,595,271	3,731,584
Total Expenditure	38,215,110	42,226,076	42,312,881
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	36,185,864	38,630,805	38,581,297
Total	36,185,864	38,630,805	38,581,297
Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,029,246	3,595,271	3,731,584
Total	2,029,246	3,595,271	3,731,584

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	55.32	50.68	50.68
Number of Contractual Positions	26.13	29.55	29.55
01 Salaries, Wages and Fringe Benefits	5,443,918	5,101,527	5,153,568
02 Technical and Special Fees	1,721,582	1,888,873	1,888,873
03 Communications	30,457	250	250
04 Travel	130,226	248,047	248,047
08 Contractual Services	1,232,489	4,597,834	4,597,834
09 Supplies and Materials	285,161	306,004	306,004
10 Equipment - Replacement	0	29,183	29,183
11 Equipment - Additional	94,637	90,557	90,557
12 Grants, Subsidies, and Contributions	8,027	8,758	8,758
13 Fixed Charges	2,407,470	1,493,797	1,493,797
Total Operating Expenses	<u>4,188,467</u>	<u>6,774,430</u>	<u>6,774,430</u>
Total Expenditure	<u>11,353,967</u>	<u>13,764,830</u>	<u>13,816,871</u>
Unrestricted Fund Expenditure	462,826	767,327	774,307
Restricted Fund Expenditure	<u>10,891,141</u>	<u>12,997,503</u>	<u>13,042,564</u>
Total Expenditure	<u>11,353,967</u>	<u>13,764,830</u>	<u>13,816,871</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>462,826</u>	<u>767,327</u>	<u>774,307</u>
Total	<u>462,826</u>	<u>767,327</u>	<u>774,307</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>10,891,141</u>	<u>12,997,503</u>	<u>13,042,564</u>
Total	<u>10,891,141</u>	<u>12,997,503</u>	<u>13,042,564</u>

University System of Maryland

R30B28.04 Academic Support - University of Baltimore

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	94.99	90.00	90.00
Number of Contractual Positions	3.71	8.32	8.32
01 Salaries, Wages and Fringe Benefits	9,790,890	9,402,596	9,504,866
02 Technical and Special Fees	625,883	922,145	922,245
03 Communications	34,278	60,353	60,353
04 Travel	103,552	91,289	91,289
08 Contractual Services	603,248	1,071,555	976,555
09 Supplies and Materials	271,076	901,218	641,218
10 Equipment - Replacement	119,177	75,419	75,419
11 Equipment - Additional	257,511	362,599	362,599
12 Grants, Subsidies, and Contributions	0	13,499	13,499
13 Fixed Charges	6,290,686	159,212	159,212
Total Operating Expenses	<u>7,679,528</u>	<u>2,735,144</u>	<u>2,380,144</u>
Total Expenditure	<u>18,096,301</u>	<u>13,059,885</u>	<u>12,807,255</u>
Unrestricted Fund Expenditure	17,932,021	12,851,855	12,599,225
Restricted Fund Expenditure	<u>164,280</u>	<u>208,030</u>	<u>208,030</u>
Total Expenditure	<u>18,096,301</u>	<u>13,059,885</u>	<u>12,807,255</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>17,932,021</u>	<u>12,851,855</u>	<u>12,599,225</u>
Total	<u>17,932,021</u>	<u>12,851,855</u>	<u>12,599,225</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>164,280</u>	<u>208,030</u>	<u>208,030</u>
Total	<u>164,280</u>	<u>208,030</u>	<u>208,030</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	80.53	81.00	81.00
Number of Contractual Positions	2.29	2.63	2.63
01 Salaries, Wages and Fringe Benefits	7,001,903	6,885,774	6,975,902
02 Technical and Special Fees	718,446	780,928	781,624
03 Communications	73,889	49,385	49,385
04 Travel	85,846	83,430	83,430
06 Fuel and Utilities	591	350	350
08 Contractual Services	2,086,274	1,797,374	1,751,374
09 Supplies and Materials	150,519	147,652	147,652
10 Equipment - Replacement	17,764	32,000	32,000
11 Equipment - Additional	3,617	5,000	5,000
12 Grants, Subsidies, and Contributions	378	0	0
13 Fixed Charges	73,124	65,604	65,604
Total Operating Expenses	2,492,002	2,180,795	2,134,795
Total Expenditure	10,212,351	9,847,497	9,892,321
Unrestricted Fund Expenditure	9,857,026	9,289,185	9,333,222
Restricted Fund Expenditure	355,325	558,312	559,099
Total Expenditure	10,212,351	9,847,497	9,892,321
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,857,026	9,289,185	9,333,222
Total	9,857,026	9,289,185	9,333,222
Restricted Fund Expenditure			
CR43 Current Restricted Funds	355,325	558,312	559,099
Total	355,325	558,312	559,099

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	111.10	110.48	110.48
Number of Contractual Positions	2.76	2.48	2.48
01 Salaries, Wages and Fringe Benefits	12,164,237	12,730,976	12,856,566
02 Technical and Special Fees	276,959	247,218	249,315
03 Communications	151,282	248,642	248,642
04 Travel	98,064	265,999	265,999
06 Fuel and Utilities	0	850	850
07 Motor Vehicle Operation and Maintenance	4,396	50,871	50,871
08 Contractual Services	1,076,177	1,442,123	1,277,777
09 Supplies and Materials	609,667	628,740	628,740
10 Equipment - Replacement	31,893	342,401	198,421
11 Equipment - Additional	177,087	301,637	223,017
12 Grants, Subsidies, and Contributions	35,344	21,409	21,409
13 Fixed Charges	4,541,952	4,489,720	4,489,720
Total Operating Expenses	6,725,862	7,792,392	7,405,446
Total Expenditure	19,167,058	20,770,586	20,511,327
Unrestricted Fund Expenditure	18,969,349	20,596,123	20,336,864
Restricted Fund Expenditure	197,709	174,463	174,463
Total Expenditure	19,167,058	20,770,586	20,511,327
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,969,349	20,596,123	20,336,864
Total	18,969,349	20,596,123	20,336,864
Restricted Fund Expenditure			
CR43 Current Restricted Funds	197,709	174,463	174,463
Total	197,709	174,463	174,463

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	64.38	61.31	61.31
Number of Contractual Positions	9.97	13.84	13.84
01 Salaries, Wages and Fringe Benefits	4,611,085	4,565,140	4,584,518
02 Technical and Special Fees	317,432	412,775	413,855
03 Communications	34,149	27,121	27,121
04 Travel	3,712	6,200	6,200
06 Fuel and Utilities	2,034,486	2,440,575	2,410,660
07 Motor Vehicle Operation and Maintenance	45,252	56,299	56,299
08 Contractual Services	1,009,779	1,523,919	1,223,919
09 Supplies and Materials	220,236	311,870	311,870
10 Equipment - Replacement	6,884	0	0
11 Equipment - Additional	20,948	2,933	2,933
13 Fixed Charges	652,599	946,848	941,378
14 Land and Structures	456,147	1,870,517	2,517,939
Total Operating Expenses	4,484,192	7,186,282	7,498,319
Total Expenditure	9,412,709	12,164,197	12,496,692
Unrestricted Fund Expenditure	9,407,363	12,164,197	12,496,692
Restricted Fund Expenditure	5,346	0	0
Total Expenditure	9,412,709	12,164,197	12,496,692
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,407,363	12,164,197	12,496,692
Total	9,407,363	12,164,197	12,496,692
Restricted Fund Expenditure			
CR43 Current Restricted Funds	5,346	0	0
Total	5,346	0	0

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	22.86	21.69	21.69
Number of Contractual Positions	0.97	1.65	1.65
01 Salaries, Wages and Fringe Benefits	1,408,588	1,396,366	1,414,700
02 Technical and Special Fees	309,201	535,101	535,101
03 Communications	11,124	33,050	33,050
04 Travel	0	20,200	20,200
06 Fuel and Utilities	202,582	335,700	335,700
07 Motor Vehicle Operation and Maintenance	36	3,500	3,500
08 Contractual Services	919,817	1,286,652	1,286,652
09 Supplies and Materials	49,467	160,838	160,838
10 Equipment - Replacement	10,975	90,000	90,000
11 Equipment - Additional	8,669	48,926	48,926
13 Fixed Charges	2,456,029	2,539,486	2,539,486
14 Land and Structures	2,249,436	1,285,815	1,285,815
Total Operating Expenses	5,908,135	5,804,167	5,804,167
Total Expenditure	7,625,924	7,735,634	7,753,968
Unrestricted Fund Expenditure	7,625,924	7,735,634	7,753,968
Total Expenditure	7,625,924	7,735,634	7,753,968
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	7,625,924	7,735,634	7,753,968
Total	7,625,924	7,735,634	7,753,968

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

	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	2,591	0	0
12 Grants, Subsidies, and Contributions	18,203,993	19,699,978	19,860,582
Total Operating Expenses	18,203,993	19,699,978	19,860,582
Total Expenditure	18,206,584	19,699,978	19,860,582
Unrestricted Fund Expenditure	9,808,280	10,881,003	11,041,607
Restricted Fund Expenditure	8,398,304	8,818,975	8,818,975
Total Expenditure	18,206,584	19,699,978	19,860,582
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,808,280	10,881,003	11,041,607
Total	9,808,280	10,881,003	11,041,607
Restricted Fund Expenditure			
CR43 Current Restricted Funds	8,398,304	8,818,975	8,818,975
Total	8,398,304	8,818,975	8,818,975

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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Nursing National Council Licensure Exam (NCLEX) pass rate	89%	89%	90%	93%	91%	93%	95%
Teaching (Praxis II) pass rate	100%	97%	100%	100%	100%	100%	100%
Satisfaction with preparation for graduate school (triennial measure)	97%	N/A	N/A	99%	N/A	N/A	99%
Satisfaction with preparation for employment (triennial measure)	95%	N/A	N/A	94%	N/A	N/A	95%

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USM - Salisbury University

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

Obj. 2.1 Increase the estimated percentage of graduates employed in Maryland from 77.1 percent in SY 2014 to 78 percent in SY 2017.

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

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Percentage of bachelor's degree graduates employed in Maryland one year after graduation (triennial)	77.1%	N/A	N/A	65.5%	N/A	N/A	67.0%
Percentage of bachelor's degree graduates employed one year after graduation (triennial)	100.0%	N/A	N/A	94.2%	N/A	N/A	95.0%

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.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of teacher education enrollments	1,276	1,253	1,229	1,163	1,131	1,126	1,143
Number of teacher education graduates	332	338	282	303	302	247	248
Number of STEM enrollments	1,403	1,418	1,393	1,455	1,418	1,450	1,479
Number of STEM graduates	287	295	346	312	316	326	320
Number of undergraduate nursing majors	583	601	538	547	563	544	548
Number of baccalaureate degree recipients in nursing	93	86	94	90	97	87	87
Number of graduate nursing majors	28	33	29	34	42	40	40
Number of graduate degree recipients in nursing	17	6	14	3	2	9	8
Total number of nursing degree recipients	110	92	108	93	99	96	95

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.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Percentage of African-American undergraduates	12.0%	12.9%	13.9%	14.3%	14.5%	14.6%	14.7%
Percentage of minority undergraduates	23.2%	24.1%	25.6%	26.0%	26.2%	26.4%	26.6%
Percentage of economically disadvantaged students	52.6%	53.4%	53.4%	53.3%	54.4%	54.7%	54.9%

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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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Second-year first-time, full-time retention rate at SU (or another public university in Maryland): All students	82.5%	84.9%	84.0%	84.7%	84.9%	85.0%	85.1%
African-American students	85.0%	89.0%	81.4%	83.8%	83.8%	84.0%	84.2%
Minority students	81.1%	85.5%	80.1%	84.0%	83.0%	83.3%	83.6%

- 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Six-year graduation rate of first-time, full-time freshmen from SU (or another public university in Maryland): All students	73.2%	73.0%	75.1%	74.6%	76.6%	76.7%	76.8%
African-American students	62.0%	66.1%	71.2%	70.5%	74.7%	75.0%	75.2%
Minority students	59.5%	68.4%	70.6%	68.9%	73.5%	73.9%	74.2%

ADDITIONAL MEASURES

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Median salary of SU graduates (one year after graduation) (triennial)	\$37,500	N/A	N/A	\$41,227	N/A	N/A	\$43,750
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%	N/A	N/A	79%	N/A	N/A	80%
Estimated number of nursing graduates employed in Maryland as nurses (triennial)	51	N/A	N/A	75	N/A	N/A	70
Number of applicants to the professional nursing program	215	200	177	177	171	204	210
Applicants accepted into the professional nursing program	102	96	103	103	98	99	97
Applicants not accepted into the professional nursing program	113	104	74	74	73	105	113
Number of applicants enrolled in the professional nursing program	102	95	94	94	97	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 2018 Actual	FY 2019 Estimated	FY 2020 Allowance
Total Number of Authorized Positions	1,071.00	1,084.00	1,084.00
Total Number of Contractual Positions	408.60	400.90	406.00
Salaries, Wages and Fringe Benefits	92,047,086	96,243,983	97,530,003
Technical and Special Fees	23,031,928	21,805,379	22,293,762
Operating Expenses	87,991,188	89,986,807	94,713,288
Beginning Balance (CUF)	55,443,044	54,583,094	56,183,094
Current Unrestricted Revenue:			
Tuition and Fees	75,963,706	78,011,191	80,713,172
State General Funds	51,752,275	52,108,094	53,806,280
Higher Education Investment Fund	2,344,443	2,435,691	2,501,104
Private Gifts, Grants and Contracts	77,030	70,000	70,000
State and Local Grants and Contracts	971,999	1,000,000	1,000,000
Sales and Services of Educational Activities	218,284	273,750	271,750
Sales and Services of Auxiliary Enterprises	58,398,256	60,418,881	61,844,810
Other Sources	-725,885	1,233,577	1,498,460
Transfer (to)/from Fund Balance	859,950	-1,600,000	-2,000,000
Total Unrestricted Revenue	189,860,058	193,951,184	199,705,576
Current Restricted Revenue:			
Federal Grants and Contracts	10,334,041	10,850,743	11,543,280
Private Gifts, Grants and Contracts	343,178	600,000	600,000
State and Local Grants and Contracts	2,532,925	2,634,242	2,675,000
other Sources	0	0	13,197
Total Restricted Revenue	13,210,144	14,084,985	14,831,477
Total Revenue	203,070,202	208,036,169	214,537,053
Ending Balance (CUF)	54,583,094	56,183,094	58,183,094

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	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: SU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	9,364	9,582	9,824	10,044
Non-Resident (per year)	17,776	18,622	19,526	20,428
Part-Time Undergraduate:				
Resident (per credit)	365	379	392	400
Non-Resident (per credit)	715	754	795	831
Part-Time Graduate (Excluding Nursing, EdD)				
Resident (per credit)	465	484	504	515
Non-Resident (per credit)	754	795	824	863
Part-Time Graduate (DNP & Nursing)				
Resident (per credit)	724	732	755	768
Non-Resident (per credit)	891	899	925	948
Part-Time Graduate (Athletic Training)				
Resident (per credit)	684	692	715	728
Non-Resident (per credit)	834	842	865	888
Part-Time Doctoral (EdD)				
Resident (per credit)	624	632	650	663
Non-Resident (per credit)	1,024	1,032	1,060	1,088
On-Line Graduate Programs				
GIS	650	650	665	680
MBA	750	750	765	780
MSW	750	750	765	780
Room Charge (double)	6,550	6,750	6,950	7,150
Board Charge (14 meals) *	4,260	4,260	4,800	4,950
State Appropriation per FTES	6,529	6,907	6,919	7,115
State % Non-Auxiliary, Unrestricted Funds	40	41	41	41

* Meal plan structure changed in FY 2019. SU now offers meal plans based on meals per semester, not meals per week. \$4,800 is the annual cost of the plan that offers 200 meals and \$500 dining dollars per semester.

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	8,748	8,714	8,774	8,809
% Resident	83	85	85	85
% Undergraduate	90	89	89	88
% Financial Aid	70	67	68	69
% Other Race	24	25	25	26
% Full Time	88	88	88	88
Full-Time Teaching Faculty Headcount	411	435	439	439
% Tenured	56	53	53	53
% Terminal Degree	85	87	85	85
Total Credit Hours	234,113	231,415	232,823	233,716
% Undergraduate	94	94	94	94
Full-Time Equivalent (FTE) Students	7,919	7,832	7,883	7,914
Full-Time Equivalent (FTE) Faculty	474.3	496.8	504.5	504.5
% Part-Time	13	12	13	13
FTE Student/FTE Faculty Ratio	16.7	15.8	15.6	15.7
Research Grants Received	111	91	100	102
Dollar Value (millions)	4.7	4.7	5.0	5.3
Number Campus Buildings	89	94	94	94
Gross Square Feet Total (millions)	2.5	2.5	2.5	2.5
% Non-Auxiliary	55	55	55	55
Total Number Programs:	60			
Total Awarded*:	2,230			
% Bachelor:	84			
% Master:	15			
% Doctorate	1			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Business	302	36	0	338
Education	186	76	6	268
Social Work	113	160	0	273
Health Professions	129	16	7	152
Exercise Science	147	0	0	147
Communications	145	0	0	145
Psychology	119	0	0	119
Biology	107	4	0	111
Social Sciences	112	9	0	121
Computer and Information	92	0	0	92
Visual and Performing Arts	75	0	0	75
English	44	22	0	66
Multi/Interdisciplinary Studies	50	18	0	68
Liberal Arts & Sciences	54	0	0	54
History	46	3	0	49
Environmental Studies	53	0	0	53
Modern Languages	13	0	0	13
Mathematics	26	0	0	26
Philosophy	4	0	0	4
Physical Sciences	56	0	0	56

*Percentages may not add to total due to rounding.

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	437.00	444.00	444.00
Number of Contractual Positions	178.80	163.70	176.80
01 Salaries, Wages and Fringe Benefits	42,950,178	45,373,518	45,928,651
02 Technical and Special Fees	10,339,613	9,062,275	9,727,427
03 Communications	138,858	154,000	154,000
04 Travel	1,519,570	1,736,894	1,766,895
06 Fuel and Utilities	6,505	5,200	5,200
07 Motor Vehicle Operation and Maintenance	960	15,000	15,000
08 Contractual Services	890,050	986,454	986,454
09 Supplies and Materials	780,802	726,000	726,000
10 Equipment - Replacement	126,156	26,000	26,000
11 Equipment - Additional	449,600	311,763	381,763
12 Grants, Subsidies, and Contributions	7,500	10,000	10,000
13 Fixed Charges	276,775	309,277	309,277
Total Operating Expenses	<u>4,196,776</u>	<u>4,280,588</u>	<u>4,380,589</u>
Total Expenditure	<u>57,486,567</u>	<u>58,716,381</u>	<u>60,036,667</u>
Unrestricted Fund Expenditure	57,486,567	58,716,381	60,023,470
Restricted Fund Expenditure	0	0	13,197
Total Expenditure	<u>57,486,567</u>	<u>58,716,381</u>	<u>60,036,667</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>57,486,567</u>	<u>58,716,381</u>	<u>60,023,470</u>
Total	<u>57,486,567</u>	<u>58,716,381</u>	<u>60,023,470</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>0</u>	<u>0</u>	<u>13,197</u>
Total	<u>0</u>	<u>0</u>	<u>13,197</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	6.60	4.40	6.50
01 Salaries, Wages and Fringe Benefits	564,816	468,788	473,959
02 Technical and Special Fees	290,941	220,366	290,366
03 Communications	3,135	4,150	4,150
04 Travel	24,173	79,140	79,140
08 Contractual Services	133,716	183,000	183,000
09 Supplies and Materials	16,521	41,600	41,600
11 Equipment - Additional	4,500	24,000	24,000
12 Grants, Subsidies, and Contributions	367,451	160,000	160,000
13 Fixed Charges	17,470	16,500	16,500
Total Operating Expenses	566,966	508,390	508,390
Total Expenditure	<u>1,422,723</u>	<u>1,197,544</u>	<u>1,272,715</u>
Unrestricted Fund Expenditure	630,067	547,671	555,100
Restricted Fund Expenditure	792,656	649,873	717,615
Total Expenditure	<u>1,422,723</u>	<u>1,197,544</u>	<u>1,272,715</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	630,067	547,671	555,100
Total	<u>630,067</u>	<u>547,671</u>	<u>555,100</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	792,656	649,873	717,615
Total	<u>792,656</u>	<u>649,873</u>	<u>717,615</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	6.00	6.00
Number of Contractual Positions	85.90	97.90	86.50
01 Salaries, Wages and Fringe Benefits	434,917	457,474	462,171
02 Technical and Special Fees	3,882,056	4,218,755	3,823,688
03 Communications	33,732	46,000	46,000
04 Travel	132,038	199,812	204,812
06 Fuel and Utilities	43,780	61,691	61,691
08 Contractual Services	1,263,183	1,533,983	1,533,983
09 Supplies and Materials	127,123	122,600	122,600
10 Equipment - Replacement	10,110	0	0
11 Equipment - Additional	87,084	31,000	31,000
12 Grants, Subsidies, and Contributions	256,553	782,272	846,647
13 Fixed Charges	71,042	82,500	82,500
Total Operating Expenses	2,024,645	2,859,858	2,929,233
Total Expenditure	6,341,618	7,536,087	7,215,092
Unrestricted Fund Expenditure	3,174,101	3,481,927	3,328,674
Restricted Fund Expenditure	3,167,517	4,054,160	3,886,418
Total Expenditure	6,341,618	7,536,087	7,215,092
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	3,174,101	3,481,927	3,328,674
Total	3,174,101	3,481,927	3,328,674
Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,167,517	4,054,160	3,886,418
Total	3,167,517	4,054,160	3,886,418

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	111.00	114.00	114.00
Number of Contractual Positions	15.10	8.30	14.30
01 Salaries, Wages and Fringe Benefits	9,779,505	10,083,228	10,187,530
02 Technical and Special Fees	1,038,191	640,526	855,527
03 Communications	65,491	66,400	66,400
04 Travel	282,993	182,328	277,328
06 Fuel and Utilities	0	2,000	2,000
07 Motor Vehicle Operation and Maintenance	101	0	0
08 Contractual Services	2,812,181	2,290,097	2,320,097
09 Supplies and Materials	275,383	214,800	214,800
10 Equipment - Replacement	940,291	948,200	948,200
11 Equipment - Additional	921,319	784,737	824,737
13 Fixed Charges	97,496	87,311	87,311
Total Operating Expenses	5,395,255	4,575,873	4,740,873
Total Expenditure	16,212,951	15,299,627	15,783,930
Unrestricted Fund Expenditure	16,212,951	15,299,627	15,783,930
Total Expenditure	16,212,951	15,299,627	15,783,930
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	16,212,951	15,299,627	15,783,930
Total	16,212,951	15,299,627	15,783,930

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	73.00	76.00	76.00
Number of Contractual Positions	8.90	5.60	8.20
01 Salaries, Wages and Fringe Benefits	5,752,303	6,274,319	6,338,513
02 Technical and Special Fees	1,265,655	1,014,772	1,095,065
03 Communications	106,449	171,500	171,500
04 Travel	205,620	180,804	195,804
07 Motor Vehicle Operation and Maintenance	0	1,000	1,000
08 Contractual Services	778,407	323,494	323,494
09 Supplies and Materials	(31,273)	60,000	60,000
10 Equipment - Replacement	4,171	21,000	21,000
11 Equipment - Additional	14,028	18,500	18,500
13 Fixed Charges	21,471	69,500	69,500
Total Operating Expenses	1,098,873	845,798	860,798
Total Expenditure	8,116,831	8,134,889	8,294,376
Unrestricted Fund Expenditure	7,985,047	8,031,632	8,191,119
Restricted Fund Expenditure	131,784	103,257	103,257
Total Expenditure	8,116,831	8,134,889	8,294,376
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	7,985,047	8,031,632	8,191,119
Total	7,985,047	8,031,632	8,191,119
Restricted Fund Expenditure			
CR43 Current Restricted Funds	131,784	103,257	103,257
Total	131,784	103,257	103,257

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	159.00	159.00	159.00
Number of Contractual Positions	10.30	6.90	10.10
01 Salaries, Wages and Fringe Benefits	13,562,327	14,419,958	14,687,954
02 Technical and Special Fees	709,158	554,709	650,412
03 Communications	(77,715)	(128,800)	(128,800)
04 Travel	129,266	135,500	152,500
06 Fuel and Utilities	0	3,500	3,500
07 Motor Vehicle Operation and Maintenance	151,081	337,092	333,672
08 Contractual Services	1,963,916	1,936,745	1,988,932
09 Supplies and Materials	240,721	262,747	262,747
10 Equipment - Replacement	264,887	62,000	136,104
11 Equipment - Additional	164,157	161,000	161,000
12 Grants, Subsidies, and Contributions	(135)	1,000	1,000
13 Fixed Charges	303,485	491,235	488,597
Total Operating Expenses	3,139,663	3,262,019	3,399,252
Total Expenditure	<u>17,411,148</u>	<u>18,236,686</u>	<u>18,737,618</u>
Unrestricted Fund Expenditure	17,411,148	18,236,686	18,737,618
Total Expenditure	<u>17,411,148</u>	<u>18,236,686</u>	<u>18,737,618</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	17,411,148	18,236,686	18,737,618
Total	<u>17,411,148</u>	<u>18,236,686</u>	<u>18,737,618</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	104.00	104.00	104.00
Number of Contractual Positions	26.00	18.00	26.00
01 Salaries, Wages and Fringe Benefits	6,859,113	6,964,339	7,038,738
02 Technical and Special Fees	965,153	736,109	936,109
03 Communications	44,839	24,500	24,500
04 Travel	34,468	31,000	31,000
06 Fuel and Utilities	2,540,909	3,158,076	3,158,076
07 Motor Vehicle Operation and Maintenance	190,954	194,327	194,327
08 Contractual Services	651,282	715,230	715,230
09 Supplies and Materials	606,273	586,243	586,243
10 Equipment - Replacement	81,919	22,000	57,000
11 Equipment - Additional	74,235	57,500	57,500
13 Fixed Charges	4,098,359	4,030,064	4,021,632
14 Land and Structures	11,834,469	10,901,613	12,981,612
Total Operating Expenses	<u>20,157,707</u>	<u>19,720,553</u>	<u>21,827,120</u>
Total Expenditure	<u>27,981,973</u>	<u>27,421,001</u>	<u>29,801,967</u>
Unrestricted Fund Expenditure	<u>27,981,973</u>	<u>27,421,001</u>	<u>29,801,967</u>
Total Expenditure	<u>27,981,973</u>	<u>27,421,001</u>	<u>29,801,967</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>27,981,973</u>	<u>27,421,001</u>	<u>29,801,967</u>
Total	<u>27,981,973</u>	<u>27,421,001</u>	<u>29,801,967</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	177.00	176.00	176.00
Number of Contractual Positions	77.00	96.10	77.60
01 Salaries, Wages and Fringe Benefits	12,143,927	12,202,359	12,412,487
02 Technical and Special Fees	4,541,161	5,357,867	4,915,168
03 Communications	163,640	255,000	255,000
04 Travel	505,070	579,021	609,021
06 Fuel and Utilities	1,642,552	2,122,956	2,122,956
07 Motor Vehicle Operation and Maintenance	61,616	85,061	85,061
08 Contractual Services	3,094,472	3,539,228	3,539,228
09 Supplies and Materials	7,596,732	8,663,166	8,663,166
10 Equipment - Replacement	356,351	569,000	644,000
11 Equipment - Additional	368,405	393,000	393,000
12 Grants, Subsidies, and Contributions	719,717	726,063	726,063
13 Fixed Charges	8,898,471	9,416,237	9,411,247
14 Land and Structures	8,290,621	8,519,102	8,719,102
Total Operating Expenses	<u>31,697,647</u>	<u>34,867,834</u>	<u>35,167,844</u>
Total Expenditure	<u>48,382,735</u>	<u>52,428,060</u>	<u>52,495,499</u>
Unrestricted Fund Expenditure	<u>48,382,735</u>	<u>52,428,060</u>	<u>52,495,499</u>
Total Expenditure	<u>48,382,735</u>	<u>52,428,060</u>	<u>52,495,499</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>48,382,735</u>	<u>52,428,060</u>	<u>52,495,499</u>
Total	<u>48,382,735</u>	<u>52,428,060</u>	<u>52,495,499</u>

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	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	23,400	0	0
12 Grants, Subsidies, and Contributions	19,690,256	19,065,894	20,899,189
Total Operating Expenses	<u>19,713,656</u>	<u>19,065,894</u>	<u>20,899,189</u>
Total Expenditure	<u><u>19,713,656</u></u>	<u><u>19,065,894</u></u>	<u><u>20,899,189</u></u>
Unrestricted Fund Expenditure	10,595,469	9,788,199	10,788,199
Restricted Fund Expenditure	<u>9,118,187</u>	<u>9,277,695</u>	<u>10,110,990</u>
Total Expenditure	<u><u>19,713,656</u></u>	<u><u>19,065,894</u></u>	<u><u>20,899,189</u></u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>10,595,469</u>	<u>9,788,199</u>	<u>10,788,199</u>
Total	<u><u>10,595,469</u></u>	<u><u>9,788,199</u></u>	<u><u>10,788,199</u></u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>9,118,187</u>	<u>9,277,695</u>	<u>10,110,990</u>
Total	<u><u>9,118,187</u></u>	<u><u>9,277,695</u></u>	<u><u>10,110,990</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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total undergraduate enrollment	26,740	35,154	42,892	44,219	45,604	51,260	54,406
Total bachelor's degree recipients	4,209	4,459	5,638	5,883	6,205	6,391	6,583
Employment rate of graduates (triennial measure)	90%	N/A	N/A	88%	N/A	N/A	88%
Number of graduates employed in Maryland (triennial measure)	1,558	N/A	N/A	2,412	N/A	N/A	2,412
Number of undergraduates enrolled in STEM programs	7,454	9,812	10,940	12,116	13,055	14,674	15,575
Number of baccalaureate graduates of STEM programs	1,125	1,557	1,625	1,873	2,258	2,326	2,396
Number of worldwide off-campus and distance education enrollments/registrations	294,226	294,568	309,768	317,094	329,337	370,186	392,904
Percent of students satisfied with education for employment (triennial measure)	95%	N/A	N/A	96%	N/A	N/A	96%
Percent of students satisfied with education received for graduate school (triennial measure)	99%	N/A	N/A	97%	N/A	N/A	97%
Number of students enrolled in MAT program	150	165	160	138	135	152	161

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Median salary of graduates (triennial measure)	\$59,165	N/A	N/A	\$60,545	N/A	N/A	\$60,545
Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree (triennial measure)	1.2	N/A	N/A	1.1	N/A	N/A	1.1

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Percent minority of all undergraduates	46%	43%	44%	44%	50%	50%	50%
¹ Percent African-American of all undergraduates	29%	27%	26%	26%	26%	26%	26%
¹ Percent economically disadvantaged students	50%	49%	48%	44%	46%	46%	46%

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of worldwide online enrollments	243,303	248,104	265,520	274,581	288,336	324,099	343,989
¹ African-American students enrolled in online courses	18,741	20,819	21,915	22,827	23,514	26,431	28,053
¹ Percentage of courses taught online	86%	88%	74%	76%	76%	76%	76%
Undergraduate resident tuition rate per credit hour	\$258	\$266	\$279	\$284	\$289	\$294	\$300
Percent increase from previous year	3%	3%	5%	2%	2%	2%	2%

NOTES

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

R30B30

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

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 2018 Actual	FY 2019 Estimated	FY 2020 Allowance
Total Number of Authorized Positions	1,032.71	1,032.71	1,032.71
Total Number of Contractual Positions	2,059.27	2,501.33	2,646.77
Salaries, Wages and Fringe Benefits	216,336,384	233,940,361	248,351,722
Technical and Special Fees	8,287,560	8,573,540	8,666,970
Operating Expenses	218,417,294	261,611,029	293,604,927
Beginning Balance (CUF)	149,094,337	165,052,586	149,640,518
Current Unrestricted Revenue:			
Tuition and Fees	357,071,010	379,518,478	408,212,783
State General Funds	41,716,926	41,302,393	41,704,315
Higher Education Investment Fund	1,801,130	1,928,234	1,942,684
Federal Grants and Contracts	20,646	125,000	125,000
Sales and Services of Educational Activities	18,544,618	21,054,129	21,054,129
Sales and Services of Auxiliary Enterprises	799	6,000	6,000
Other Sources	-4,679,515	-2,495,038	1,027,281
Transfer (to)/from Fund Balance	-15,958,249	15,412,068	29,267,274
Total Unrestricted Revenue	398,517,365	456,851,264	503,339,466
Current Restricted Revenue:			
Federal Grants and Contracts	42,807,912	45,511,155	45,511,155
Private Gifts, Grants and Contracts	1,594,168	1,540,511	1,540,511
State and Local Grants and Contracts	86,848	222,000	222,000
Other Sources	34,945	0	10,487
Total Restricted Revenue	44,523,873	47,273,666	47,284,153
Total Revenue	443,041,238	504,124,930	550,623,619
Ending Balance (CUF)	165,052,586	149,640,518	120,373,244

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: UMUC				
Mandatory Tuition and Fees (\$):				
Part-Time Undergraduate:				
Resident (per credit)	284	289	294	299
Non-Resident (per credit)	499	499	499	499
Part-Time Graduate				
Resident (per credit)	458	458	458	480
Non-Resident (per credit)	659	659	659	659
Technology Fee (per credit)	15	15	15	15
State Appropriation per FTES	1,229	1,224	1,130	1,074
State % Non-Auxiliary, Unrestricted Funds	11	11	9	9

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	57,529	59,379	66,744	70,840
% Resident	84	83	83	83
% Undergraduate	77	77	77	77
% Financial Aid	58	44	44	44
% Other Race	46	52	52	52
% Full Time	17	17	17	17
Full-Time Teaching Faculty Headcount	200	189	189	189
% Terminal Degree	75	75	75	75
Total Credit Hours	972,249	1,012,965	1,138,606	1,208,481
% Undergraduate	80	79	79	79
Full-Time Equivalent (FTE) Students	34,050	35,553	38,273	40,622
Full-Time Equivalent (FTE) Faculty	1,279	1,356	1,391	1,427
% Part-Time	94	95	95	95
FTE Student/FTE Faculty Ratio	26.6	26.2	27.5	28.5
Total Number Programs:	57			
Total Awarded*:	10,951			
% Bachelor:	57			
% Master:	42			
% Doctorate	1			

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Stateside:				
Business/Marketing	1,668	2,314	56	4,038
Computer and Information Sciences	1,902	1,388	0	3,290
Health Professions and Related Programs	289	277	0	566
Homeland Security	346	157	0	503
Other Countries:				
Business/Marketing	306	215	0	521
Computer and Information Sciences	209	61	0	270
Psychology	108	0	0	108
Homeland Security	61	0	0	61

*Percentages may not add to total due to rounding.

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	212.00	214.00	214.00
Number of Contractual Positions	1,455.82	1,768.34	1,871.17
01 Salaries, Wages and Fringe Benefits	84,503,358	102,021,702	113,790,985
02 Technical and Special Fees	433,480	1,100,056	1,193,486
03 Communications	408,789	88,373	88,373
04 Travel	2,112,544	1,274,581	1,274,581
08 Contractual Services	13,124,038	1,335,378	1,341,650
09 Supplies and Materials	2,897,272	767,471	767,471
11 Equipment - Additional	18,837	20,000	20,000
13 Fixed Charges	9,719,470	1,725,288	1,725,288
Total Operating Expenses	<u>28,280,950</u>	<u>5,211,091</u>	<u>5,217,363</u>
Total Expenditure	<u>113,217,788</u>	<u>108,332,849</u>	<u>120,201,834</u>
Unrestricted Fund Expenditure	112,986,069	108,082,860	119,941,358
Restricted Fund Expenditure	<u>231,719</u>	<u>249,989</u>	<u>260,476</u>
Total Expenditure	<u>113,217,788</u>	<u>108,332,849</u>	<u>120,201,834</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>112,986,069</u>	<u>108,082,860</u>	<u>119,941,358</u>
Total	<u>112,986,069</u>	<u>108,082,860</u>	<u>119,941,358</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>231,719</u>	<u>249,989</u>	<u>260,476</u>
Total	<u>231,719</u>	<u>249,989</u>	<u>260,476</u>

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	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	<u>14,718,628</u>	<u>18,476,668</u>	<u>18,476,668</u>
Total Operating Expenses	<u>14,718,628</u>	<u>18,476,668</u>	<u>18,476,668</u>
Total Expenditure	<u><u>14,718,628</u></u>	<u><u>18,476,668</u></u>	<u><u>18,476,668</u></u>
Unrestricted Fund Expenditure	<u>14,718,628</u>	<u>18,476,668</u>	<u>18,476,668</u>
Total Expenditure	<u><u>14,718,628</u></u>	<u><u>18,476,668</u></u>	<u><u>18,476,668</u></u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>14,718,628</u>	<u>18,476,668</u>	<u>18,476,668</u>
Total	<u><u>14,718,628</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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	294.00	294.00	294.00
Number of Contractual Positions	223.46	271.44	287.22
01 Salaries, Wages and Fringe Benefits	42,821,665	43,051,389	43,282,721
02 Technical and Special Fees	4,418,596	6,207,012	6,207,440
03 Communications	(29,221)	22,639	22,639
04 Travel	529,140	1,039,248	1,039,248
07 Motor Vehicle Operation and Maintenance	0	2,459	2,459
08 Contractual Services	24,389,631	40,306,992	40,306,992
09 Supplies and Materials	317,761	860,267	860,267
11 Equipment - Additional	268,399	482,240	482,240
13 Fixed Charges	815,268	2,412,061	2,412,061
Total Operating Expenses	26,290,978	45,125,906	45,125,906
Total Expenditure	73,531,239	94,384,307	94,616,067
Unrestricted Fund Expenditure	73,531,239	94,384,307	94,616,067
Total Expenditure	73,531,239	94,384,307	94,616,067
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	73,531,239	94,384,307	94,616,067
Total	73,531,239	94,384,307	94,616,067

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	280.71	280.71	280.71
Number of Contractual Positions	326.24	396.27	419.31
01 Salaries, Wages and Fringe Benefits	43,844,590	45,402,344	47,285,457
02 Technical and Special Fees	45,616	39,953	39,525
03 Communications	338,363	658,992	658,564
04 Travel	508,794	477,886	477,886
07 Motor Vehicle Operation and Maintenance	0	1,718	1,718
08 Contractual Services	61,153,268	83,525,111	108,191,236
09 Supplies and Materials	262,042	338,434	338,434
11 Equipment - Additional	0	10,199	10,199
13 Fixed Charges	69,126	43,905	43,905
Total Operating Expenses	62,331,593	85,056,245	109,721,942
Total Expenditure	106,221,799	130,498,542	157,046,924
Unrestricted Fund Expenditure	105,779,401	130,026,964	156,575,346
Restricted Fund Expenditure	442,398	471,578	471,578
Total Expenditure	106,221,799	130,498,542	157,046,924
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	105,779,401	130,026,964	156,575,346
Total	105,779,401	130,026,964	156,575,346
Restricted Fund Expenditure			
CR43 Current Restricted Funds	442,398	471,578	471,578
Total	442,398	471,578	471,578

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	230.00	228.00	228.00
Number of Contractual Positions	51.86	62.99	66.65
01 Salaries, Wages and Fringe Benefits	42,959,938	41,571,183	42,089,911
02 Technical and Special Fees	3,268,982	1,144,903	1,144,903
03 Communications	784,741	1,032,084	1,032,084
04 Travel	713,990	956,697	956,697
07 Motor Vehicle Operation and Maintenance	211,616	152,994	152,994
08 Contractual Services	7,629,513	10,597,072	10,569,372
09 Supplies and Materials	1,326,514	2,927,460	2,927,460
11 Equipment - Additional	125,630	204,404	204,404
13 Fixed Charges	225,541	2,612,513	2,612,513
Total Operating Expenses	<u>11,017,545</u>	<u>18,483,224</u>	<u>18,455,524</u>
Total Expenditure	<u>57,246,465</u>	<u>61,199,310</u>	<u>61,690,338</u>
Unrestricted Fund Expenditure	57,220,978	61,175,326	61,666,354
Restricted Fund Expenditure	<u>25,487</u>	<u>23,984</u>	<u>23,984</u>
Total Expenditure	<u>57,246,465</u>	<u>61,199,310</u>	<u>61,690,338</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>57,220,978</u>	<u>61,175,326</u>	<u>61,666,354</u>
Total	<u>57,220,978</u>	<u>61,175,326</u>	<u>61,666,354</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>25,487</u>	<u>23,984</u>	<u>23,984</u>
Total	<u>25,487</u>	<u>23,984</u>	<u>23,984</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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	1.89	2.29	2.42
01 Salaries, Wages and Fringe Benefits	2,206,833	1,893,743	1,902,648
02 Technical and Special Fees	120,886	81,616	81,616
03 Communications	25,919	26,374	26,374
04 Travel	7,871	8,970	8,970
06 Fuel and Utilities	2,965,359	2,615,168	2,697,660
07 Motor Vehicle Operation and Maintenance	19,602	32,008	32,008
08 Contractual Services	10,058,859	10,223,139	10,223,139
09 Supplies and Materials	320,107	352,836	352,836
11 Equipment - Additional	83,341	118,975	118,975
13 Fixed Charges	2,077,158	745,659	745,659
14 Land and Structures	0	9,506,407	15,981,878
Total Operating Expenses	15,558,216	23,629,536	30,187,499
Total Expenditure	17,885,935	25,604,895	32,171,763
Unrestricted Fund Expenditure	17,885,935	25,604,895	32,171,763
Total Expenditure	17,885,935	25,604,895	32,171,763
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	17,885,935	25,604,895	32,171,763
Total	17,885,935	25,604,895	32,171,763

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

	2018 Actual	2019 Appropriation	2020 Allowance
03 Communications	7,078	0	0
08 Contractual Services	53,057	100,000	100,000
09 Supplies and Materials	12,937	0	0
Total Operating Expenses	<u>73,072</u>	<u>100,000</u>	<u>100,000</u>
Total Expenditure	<u><u>73,072</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>
Unrestricted Fund Expenditure	<u>73,072</u>	<u>100,000</u>	<u>100,000</u>
Total Expenditure	<u><u>73,072</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>73,072</u>	<u>100,000</u>	<u>100,000</u>
Total	<u><u>73,072</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>

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	2018 Actual	2019 Appropriation	2020 Allowance
04 Travel	5,433	4,998	4,998
08 Contractual Services	13,884	12,772	12,772
09 Supplies and Materials	36,165	38,398	38,398
12 Grants, Subsidies, and Contributions	60,083,339	65,464,237	66,255,903
13 Fixed Charges	7,491	7,954	7,954
Total Operating Expenses	<u>60,146,312</u>	<u>65,528,359</u>	<u>66,320,025</u>
Total Expenditure	<u><u>60,146,312</u></u>	<u><u>65,528,359</u></u>	<u><u>66,320,025</u></u>
Unrestricted Fund Expenditure	16,322,043	19,000,244	19,791,910
Restricted Fund Expenditure	<u>43,824,269</u>	<u>46,528,115</u>	<u>46,528,115</u>
Total Expenditure	<u><u>60,146,312</u></u>	<u><u>65,528,359</u></u>	<u><u>66,320,025</u></u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>16,322,043</u>	<u>19,000,244</u>	<u>19,791,910</u>
Total	<u>16,322,043</u>	<u>19,000,244</u>	<u>19,791,910</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>43,824,269</u>	<u>46,528,115</u>	<u>46,528,115</u>
Total	<u>43,824,269</u>	<u>46,528,115</u>	<u>46,528,115</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 84.5 percent in Survey Year 2017 to 85 percent in Survey Year 2020.
- Obj. 1.2** Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 82.9 percent in Survey Year 2017 to 90 percent in SY 2020.
- 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 91 percent in Survey Year 2017 to 95 percent in Survey Year 2020.

Performance Measures (Triennial Measures)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Employment rate of graduates	74.7%	N/A	N/A	84.5%	N/A	N/A	85.0%
Percent of bachelor's degree recipients satisfied with education received for employment	88.0%	N/A	N/A	82.9%	N/A	N/A	90.0%
Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	43.0%	N/A	N/A	34.9%	N/A	N/A	40.0%
Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	54.5%	N/A	N/A	46.2%	N/A	N/A	40.0%
Percent of bachelor's degree recipients satisfied with education received for graduate/professional school	98.8%	N/A	N/A	94.6%	N/A	N/A	95.0%
Percent of bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	93.0%	N/A	N/A	91.0%	N/A	N/A	95.0%
Percent of African-American bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	90.9%	N/A	N/A	92.3%	N/A	N/A	95.0%

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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 2019.

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.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of undergraduates in teacher training programs	220	220	198	187	179	175	175
Number of post-bachelor's students in teacher training programs	243	240	147	135	161	150	150
Number of undergraduates completing teacher training program	42	46	35	31	34	33	33
Number of post-bachelor's students completing teacher training program	33	56	39	42	36	36	36
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	5,873	6,212	6,315	6,272	6,438	6,708	6,708
Number of baccalaureate graduates of STEM programs	997	1,106	1,224	1,235	1,333	1,250	1,300
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.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Companies graduating from UMBC incubator programs	8	5	9	18	20	6	6
Number of jobs created by UMBC's Technology Center and Research Park	1,200	1,200	1,412	1,440	1,450	1,450	1,450
Three-year average number of invention disclosures	27.33	26.33	30.33	25.33	27.33	27.33	29.67

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Goal 4. Enhance access and success of minority students.

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent African-American of undergraduate students enrolled	15.8%	16.4%	17.1%	17.4%	18.0%	18.2%	18.2%
Percent minority of undergraduate students enrolled	45.3%	46.3%	47.7%	49.3%	51.6%	52.9%	52.9%
Second-year retention rate at UMBC (or another public university in Maryland) of African-American students	91.8%	94.5%	93.8%	87.6%	90.0%	90.0%	90.0%
Six-year graduation rate of African-American students from UMBC (or another public university in Maryland)	67.3%	61.2%	67.7%	61.9%	61.2%	69.0%	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Ratio of full-time equivalent students to full-time instructional faculty	23.5	22.9	22.4	21.9	21.4	23.0	23.0
Second-year retention rate at UMBC (or another public university in Maryland) of students	87.4%	91.0%	89.5%	87.1%	87.3%	90.0%	90.0%
Rank among peer institutions in ratio of full-time equivalent students to full-time instructional faculty	9th	9th	5th	5th	6th	5th	5th
Six-year graduation rate of students from UMBC (or another public university in Maryland)	68.8%	66.9%	66.7%	68.2%	66.4%	69.0%	69.0%
Number of Ph.D. degrees awarded	102	100	82	88	94	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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total federal R&D expenditures in S&E per full-time faculty	\$110,900	\$117,483	\$114,954	\$120,871	\$123,242	\$126,340	\$131,085
Rank among public research peer institutions in five-year average growth rate in federal R&D expenditure	9th	10th	9th	8th	9th	8th	8th

Notes

¹ The peer institutions used in comparison changed in 2015.

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 2018	FY 2019	FY 2020
	Actual	Estimated	Allowance
Total Number of Authorized Positions	1,995.72	2,023.72	2,023.72
Total Number of Contractual Positions	515.20	540.20	595.05
Salaries, Wages and Fringe Benefits	251,001,999	264,343,957	273,486,842
Technical and Special Fees	2,093,392	1,607,943	1,645,354
Operating Expenses	188,571,300	196,122,861	201,603,677
Beginning Balance (CUF)	89,388,861	92,550,115	94,129,716
Current Unrestricted Revenue:			
Tuition and Fees	132,789,752	135,723,876	139,525,061
State General Funds	116,831,133	124,805,402	136,662,545
Higher Education Investment Fund	5,290,000	5,784,763	6,127,455
Federal Grants and Contracts	7,197,824	7,058,000	7,058,000
Private Gifts, Grants and Contracts	1,754,687	1,721,000	1,721,000
State and Local Grants and Contracts	4,405,770	4,321,000	4,321,000
Sales and Services of Educational Activities	1,635,820	1,705,078	1,705,078
Sales and Services of Auxiliary Enterprises	76,592,783	78,070,799	80,160,799
Other Sources	10,863,772	14,564,444	12,848,612
Transfer (to)/from Fund Balance	-3,161,254	-1,579,601	-3,808,845
Total Unrestricted Revenue	354,200,287	372,174,761	386,320,705
Current Restricted Revenue:			
Federal Grants and Contracts	48,759,951	49,982,000	50,402,621
Private Gifts, Grants and Contracts	6,668,005	6,904,000	6,904,000
State and Local Grants and Contracts	32,038,448	33,014,000	33,014,000
Other Sources	0	0	94,547
Total Restricted Revenue	87,466,404	89,900,000	90,415,168
Total Revenue	441,666,691	462,074,761	476,735,873
Ending Balance (CUF)	92,550,115	94,129,716	97,938,561

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: UMBC				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	11,264	11,518	11,778	12,046
Non-Resident (per year)	24,492	25,654	26,872	28,151
Part-Time Undergraduate:				
Resident (per credit)	475	483	494	505
Non-Resident (per credit)	1,024	1,070	1,121	1,174
Part-Time Graduate				
Resident (per credit)	733	753	776	812
Non-Resident (per credit)	1,127	1,179	1,235	1,294
Room Charge (double)	6,796	6,966	7,050	7,262
Board Charge (14 meals)	4,834	4,942	5,078	5,230
State Appropriation per FTES	10,668	10,881	11,407	12,473
State % Non-Auxiliary, Unrestricted Funds	45	44	44	47

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	13,640	13,662	13,767	13,767
% Resident	90	90	90	90
% Undergraduate	82	82	82	82
% Financial Aid	67	69	69	69
% Other Race	45	47	49	49
% Full Time	78	78	79	79
Full-Time Teaching Faculty Headcount	527	533	546	546
% Tenured	54	53	54	54
% Terminal Degree	86	86	85	85
Total Credit Hours	321,199	325,415	331,947	331,947
% Undergraduate	91	91	91	91
Full-Time Equivalent (FTE) Students	11,092	11,223	11,448	11,448
Full-Time Equivalent (FTE) Faculty	650	674	676	676
% Part-Time	14	16	14	14
FTE Student/FTE Faculty Ratio	17.1	16.6	16.9	16.9
Research Grants Received	696	595	595	595
Dollar Value (millions)	99	85	85	85
Number Campus Buildings	69	67	68	69
Gross Square Feet Total (millions)	4.1	3.8	4.0	4.1
% Non-Auxiliary	50	53	50	52
Total Number Programs:	158			
Total Awarded*:	3,436			
% Bachelor:	78			
% Master:	19			
% Doctorate	3			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Computer & Information Science	490	171	18	679
Biological Sciences	481	23	17	521
Social Science	382	46	4	432
Psychology	318	22	12	352
Engineering	259	50	13	322
Interdisciplinary Studies	12	132	7	151
Fine & Applied Arts	152	7	0	159

*Percentages may not add to total due to rounding.

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	803.62	827.56	827.56
Number of Contractual Positions	212.30	212.40	243.73
01 Salaries, Wages and Fringe Benefits	109,359,505	115,905,613	120,931,668
02 Technical and Special Fees	829,085	435,527	470,699
03 Communications	80,929	121,965	121,965
04 Travel	986,998	732,430	547,430
06 Fuel and Utilities	43,851	28,129	28,129
07 Motor Vehicle Operation and Maintenance	11,277	2,000	2,000
08 Contractual Services	3,373,857	3,980,745	4,310,270
09 Supplies and Materials	2,070,050	2,050,352	1,505,352
11 Equipment - Additional	117,395	299,926	44,926
12 Grants, Subsidies, and Contributions	1,204,828	526,520	526,520
13 Fixed Charges	859,746	799,332	799,332
Total Operating Expenses	<u>8,748,931</u>	<u>8,541,399</u>	<u>7,885,924</u>
Total Expenditure	<u>118,937,521</u>	<u>124,882,539</u>	<u>129,288,291</u>
Unrestricted Fund Expenditure	116,936,006	124,541,488	128,942,205
Restricted Fund Expenditure	2,001,515	341,051	346,086
Total Expenditure	<u>118,937,521</u>	<u>124,882,539</u>	<u>129,288,291</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	116,936,006	124,541,488	128,942,205
Total	<u>116,936,006</u>	<u>124,541,488</u>	<u>128,942,205</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,001,515	341,051	346,086
Total	<u>2,001,515</u>	<u>341,051</u>	<u>346,086</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

		2018	2019	2020
		Actual	Appropriation	Allowance
	Number of Authorized Positions	210.90	208.77	208.77
	Number of Contractual Positions	139.29	162.21	162.21
01	Salaries, Wages and Fringe Benefits	38,990,407	41,537,478	41,893,538
02	Technical and Special Fees	687,427	853,733	853,733
03	Communications	98,390	85,724	85,724
04	Travel	2,001,218	1,714,492	1,714,492
06	Fuel and Utilities	1,375,229	1,631,250	1,631,250
07	Motor Vehicle Operation and Maintenance	5,199	50	50
08	Contractual Services	9,444,568	9,987,208	10,094,348
09	Supplies and Materials	3,510,320	3,448,924	3,448,924
11	Equipment - Additional	1,832,203	1,967,652	1,967,652
12	Grants, Subsidies, and Contributions	911,038	680,320	680,320
13	Fixed Charges	357,726	274,801	274,801
	Total Operating Expenses	19,535,891	19,790,421	19,897,561
	Total Expenditure	59,213,725	62,181,632	62,644,832
	Unrestricted Fund Expenditure	18,620,901	17,728,602	17,795,768
	Restricted Fund Expenditure	40,592,824	44,453,030	44,849,064
	Total Expenditure	59,213,725	62,181,632	62,644,832
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	18,620,901	17,728,602	17,795,768
	Total	18,620,901	17,728,602	17,795,768
Restricted Fund Expenditure				
CR43	Current Restricted Funds	40,592,824	44,453,030	44,849,064
	Total	40,592,824	44,453,030	44,849,064

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	101.33	104.76	104.76
Number of Contractual Positions	77.71	87.29	87.29
01 Salaries, Wages and Fringe Benefits	15,626,730	16,639,924	16,772,317
02 Technical and Special Fees	163,519	118,466	118,466
03 Communications	128,389	141,833	141,833
04 Travel	545,190	577,103	577,103
06 Fuel and Utilities	382,405	501,372	501,372
07 Motor Vehicle Operation and Maintenance	16,577	6,511	6,511
08 Contractual Services	3,065,803	3,915,545	3,921,355
09 Supplies and Materials	1,115,909	1,088,129	1,088,129
12 Grants, Subsidies, and Contributions	705,011	810,301	810,301
13 Fixed Charges	425,036	253,675	253,675
Total Operating Expenses	<u>6,384,320</u>	<u>7,294,469</u>	<u>7,300,279</u>
Total Expenditure	<u>22,174,569</u>	<u>24,052,859</u>	<u>24,191,062</u>
Unrestricted Fund Expenditure	4,214,404	4,907,529	4,931,633
Restricted Fund Expenditure	<u>17,960,165</u>	<u>19,145,330</u>	<u>19,259,429</u>
Total Expenditure	<u>22,174,569</u>	<u>24,052,859</u>	<u>24,191,062</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>4,214,404</u>	<u>4,907,529</u>	<u>4,931,633</u>
Total	<u>4,214,404</u>	<u>4,907,529</u>	<u>4,931,633</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>17,960,165</u>	<u>19,145,330</u>	<u>19,259,429</u>
Total	<u>17,960,165</u>	<u>19,145,330</u>	<u>19,259,429</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	152.08	155.66	155.66
Number of Contractual Positions	12.46	9.96	15.32
01 Salaries, Wages and Fringe Benefits	15,229,616	15,480,569	16,206,038
02 Technical and Special Fees	11,725	40,298	40,298
03 Communications	11,812	22,135	88,735
04 Travel	146,941	131,665	131,665
07 Motor Vehicle Operation and Maintenance	2,700	0	0
08 Contractual Services	2,458,440	2,799,403	3,279,448
09 Supplies and Materials	600,057	632,789	632,789
11 Equipment - Additional	4,442,030	3,940,287	4,228,574
12 Grants, Subsidies, and Contributions	2,976	26,000	26,000
13 Fixed Charges	141,335	91,888	91,888
Total Operating Expenses	7,806,291	7,644,167	8,479,099
Total Expenditure	23,047,632	23,165,034	24,725,435
Unrestricted Fund Expenditure	23,047,632	23,165,034	24,725,435
Total Expenditure	23,047,632	23,165,034	24,725,435
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	23,047,632	23,165,034	24,725,435
Total	23,047,632	23,165,034	24,725,435

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	150.83	150.61	150.61
Number of Contractual Positions	23.20	13.39	24.12
01 Salaries, Wages and Fringe Benefits	13,349,290	13,604,731	15,611,905
02 Technical and Special Fees	26,481	8,000	8,323
03 Communications	124,332	112,284	111,920
04 Travel	98,860	366,654	366,654
07 Motor Vehicle Operation and Maintenance	25,774	18,004	18,004
08 Contractual Services	5,755,861	3,448,990	4,065,871
09 Supplies and Materials	682,652	429,935	429,935
12 Grants, Subsidies, and Contributions	1,024,978	610,132	610,132
13 Fixed Charges	126,037	103,079	103,079
14 Land and Structures	17,500	0	0
Total Operating Expenses	7,855,994	5,089,078	5,705,595
Total Expenditure	21,231,765	18,701,809	21,325,823
Unrestricted Fund Expenditure	21,231,765	18,701,809	21,325,823
Total Expenditure	21,231,765	18,701,809	21,325,823
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	21,231,765	18,701,809	21,325,823
Total	21,231,765	18,701,809	21,325,823

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	256.71	255.42	255.42
Number of Contractual Positions	15.31	25.10	25.10
01 Salaries, Wages and Fringe Benefits	28,027,641	29,766,932	29,930,970
02 Technical and Special Fees	32,731	26,669	27,444
03 Communications	287,708	357,560	352,489
04 Travel	253,903	198,190	198,190
06 Fuel and Utilities	51	0	0
07 Motor Vehicle Operation and Maintenance	16,312	16,598	20,539
08 Contractual Services	7,033,272	4,770,853	5,499,151
09 Supplies and Materials	437,984	394,089	394,089
11 Equipment - Additional	39,610	0	0
12 Grants, Subsidies, and Contributions	1,700	10,000	10,000
13 Fixed Charges	928,352	3,857,936	3,870,985
Total Operating Expenses	8,998,892	9,605,226	10,345,443
Total Expenditure	37,059,264	39,398,827	40,303,857
Unrestricted Fund Expenditure	37,059,264	39,398,827	40,303,857
Total Expenditure	37,059,264	39,398,827	40,303,857
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	37,059,264	39,398,827	40,303,857
Total	37,059,264	39,398,827	40,303,857

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	131.70	131.70	131.70
Number of Contractual Positions	1.43	0.92	8.35
01 Salaries, Wages and Fringe Benefits	11,286,131	11,694,280	12,233,062
02 Technical and Special Fees	223,222	29,025	29,025
03 Communications	57,590	26,600	26,600
04 Travel	21,408	13,000	13,000
06 Fuel and Utilities	4,155,102	6,966,233	7,652,558
07 Motor Vehicle Operation and Maintenance	209,309	196,500	196,500
08 Contractual Services	6,573,265	7,213,896	7,727,695
09 Supplies and Materials	521,967	551,927	579,380
12 Grants, Subsidies, and Contributions	3,814	0	0
13 Fixed Charges	7,719,443	10,923,080	10,923,080
14 Land and Structures	5,868,091	6,888,091	8,402,707
Total Operating Expenses	25,129,989	32,779,327	35,521,520
Total Expenditure	36,639,342	44,502,632	47,783,607
Unrestricted Fund Expenditure	36,639,342	44,502,632	47,783,607
Total Expenditure	36,639,342	44,502,632	47,783,607
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	36,639,342	44,502,632	47,783,607
Total	36,639,342	44,502,632	47,783,607

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	185.73	189.24	189.24
Number of Contractual Positions	31.76	28.93	28.93
01 Salaries, Wages and Fringe Benefits	17,827,157	19,714,430	19,907,344
02 Technical and Special Fees	43,409	96,225	97,366
03 Communications	44,476	81,015	81,015
04 Travel	1,871,496	1,700,966	1,700,966
06 Fuel and Utilities	4,284,801	3,576,107	3,576,107
07 Motor Vehicle Operation and Maintenance	2,458,605	699,909	699,909
08 Contractual Services	20,334,102	21,434,301	22,184,088
09 Supplies and Materials	6,111,901	5,325,697	5,325,697
11 Equipment - Additional	92,579	174,905	174,905
12 Grants, Subsidies, and Contributions	1,248,553	1,240,666	1,240,666
13 Fixed Charges	13,220,532	14,735,348	14,360,449
14 Land and Structures	0	250,000	250,000
Total Operating Expenses	49,667,045	49,218,914	49,593,802
Total Expenditure	67,537,611	69,029,569	69,598,512
Unrestricted Fund Expenditure	67,537,611	69,029,569	69,598,512
Total Expenditure	67,537,611	69,029,569	69,598,512
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	67,537,611	69,029,569	69,598,512
Total	67,537,611	69,029,569	69,598,512

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.82	0.00	0.00
Number of Contractual Positions	1.74	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,305,522	0	0
02 Technical and Special Fees	75,793	0	0
03 Communications	241	0	0
04 Travel	95,411	0	0
08 Contractual Services	138,219	0	0
09 Supplies and Materials	206,290	0	0
12 Grants, Subsidies, and Contributions	54,003,786	56,159,860	56,874,454
Total Operating Expenses	54,443,947	56,159,860	56,874,454
Total Expenditure	55,825,262	56,159,860	56,874,454
Unrestricted Fund Expenditure	28,913,362	30,199,271	30,913,865
Restricted Fund Expenditure	26,911,900	25,960,589	25,960,589
Total Expenditure	55,825,262	56,159,860	56,874,454
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	28,913,362	30,199,271	30,913,865
Total	28,913,362	30,199,271	30,913,865
Restricted Fund Expenditure			
CR43 Current Restricted Funds	26,911,900	25,960,589	25,960,589
Total	26,911,900	25,960,589	25,960,589

USM - University of Maryland Center for Environmental Science

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Chesapeake Bay restoration projects	229	214	212	194	184	200	210

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

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 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	608	888	1,309	1,753	305	320	330

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

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

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Private support (\$ millions)	\$2.6	\$2.8	\$7.1	\$5.3	\$5.0	\$5.7	\$5.8
Two-year running average of total extramural research funding (\$ millions)	\$21.2	\$24.1	\$25.0	\$25.0	\$25.1	\$25.3	\$25.5
¹ Research expenditures (\$ millions) as calculated for National Science Foundation report	\$50.8	\$52.2	\$55.0	\$58.4	\$59.0	\$59.5	\$60.0

R30B34

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

USM - University of Maryland Center for Environmental Science

Goal 4. Provide quality research and graduate education.

- Obj. 4.1 Increase to at least 225 annual peer-reviewed publications produced by UMCES faculty from 164 in 2015.
- Obj. 4.2 Increase the mean number of citations in peer-review publications attributed to UMCES faculty members to 48.0 from 40.5 in 2015.
- Obj. 4.3 Increase the average Graduate Record Examination (GRE) Verbal and Quantitative scores for incoming students under the direction of UMCES faculty to 318.
- Obj. 4.4 Increase the number of new large competitive extramural research awards in excess of \$300,000 to 29 from 23 in 2015.
- Obj. 4.5 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Number of peer-reviewed publications produced by faculty	200	164	159	180	185	190	195
¹ Mean number of citations per peer-reviewed publications attributed to UMCES faculty	38.3	40.5	43.9	46.3	47.0	47.5	48.0
² Average GRE scores (verbal and quantitative) of incoming students under the direction of UMCES faculty	1,250	1,250	1,250	312	313	315	318
Number of grants awarded in excess of \$300,000	19	23	17	17	22	23	24
Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities	36%	35%	30%	48%	33%	35%	40%
Percentile rank of UMCES expenditures per faculty member as compared to Carnegie Research I universities	>85%	>85%	>85%	>85%	>85%	>85%	>85%

NOTES

¹ 2018 data is an estimate.

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 2018 Actual	FY 2019 Estimated	FY 2020 Allowance
Total Number of Authorized Positions	272.86	274.86	274.86
Total Number of Contractual Positions	74.00	74.00	74.00
Salaries, Wages and Fringe Benefits	31,045,022	31,230,683	31,318,332
Technical and Special Fees	207,407	250,000	256,399
Operating Expenses	19,283,082	16,576,211	16,993,809
Beginning Balance (CUF)	16,001,105	19,988,618	20,286,765
Current Unrestricted Revenue:			
State General Funds	21,581,167	21,698,826	22,136,431
Higher Education Investment Fund	993,260	1,009,627	1,031,655
Federal Grants and Contracts	2,707,873	3,315,010	3,315,010
Private Gifts, Grants and Contracts	779,850	291,407	291,407
State and Local Grants and Contracts	1,016,416	1,018,174	1,018,174
Sales and Services of Educational Activities	2,380,281	2,040,265	2,040,265
Other Sources	6,053,082	780,422	803,742
Transfer (to)/from Fund Balance	-3,987,513	-298,147	-298,147
Total Unrestricted Revenue	31,524,416	29,855,584	30,338,537
Current Restricted Revenue:			
Federal Grants and Contracts	11,772,947	9,829,681	9,829,681
Private Gifts, Grants and Contracts	3,794,540	3,458,591	3,458,591
State and Local Grants and Contracts	3,443,608	4,913,038	4,913,038
Other Sources	0	0	28,693
Total Restricted Revenue	19,011,095	18,201,310	18,230,003
Total Revenue	50,535,511	48,056,894	48,568,540
Ending Balance (CUF)	19,988,618	20,286,765	20,584,912

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Research Grants Received	119	203	125	125
Dollar Value (millions)	25.3	25.0	21.0	21.0
Number Campus Buildings	62	62	62	62
Gross Square Feet Total (millions)	0.4	0.4	0.4	0.4
% Non-Auxiliary	100	100	100	100
State Appropriations:				
Central Administration	6,499,544	5,954,127	5,922,364	6,250,730
Horn Point Lab (HPL)	6,222,762	6,293,938	6,363,862	6,410,327
Chesapeake Biological Lab (CBL)	4,685,722	4,782,499	4,837,231	4,876,174
Appalachian Lab (AL)	2,379,751	2,398,768	2,429,585	2,449,940
Research Fleet Operations (RFO)	1,142,277	1,177,719	1,168,232	1,169,987
Sea Grant College	1,118,490	1,123,877	1,138,273	1,148,421
Institute of Marine & Environmental Tech	819,752	843,498	848,906	862,507
Total	22,868,298	22,574,427	22,708,453	23,168,086

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	272.86	274.86	274.86
Number of Contractual Positions	74.00	74.00	74.00
01 Salaries, Wages and Fringe Benefits	31,045,022	31,230,683	31,318,332
02 Technical and Special Fees	207,407	250,000	256,399
03 Communications	281,686	246,345	246,327
04 Travel	1,124,805	798,762	798,762
06 Fuel and Utilities	1,928,138	2,282,678	2,289,343
07 Motor Vehicle Operation and Maintenance	701,027	1,414,053	1,412,894
08 Contractual Services	6,722,466	7,099,867	7,531,442
09 Supplies and Materials	2,613,689	1,220,483	1,220,483
11 Equipment - Additional	816,385	673,395	673,395
12 Grants, Subsidies, and Contributions	75,167	103,245	103,245
13 Fixed Charges	1,488,048	904,583	885,118
14 Land and Structures	3,531,671	1,832,800	1,832,800
Total Operating Expenses	<u>19,283,082</u>	<u>16,576,211</u>	<u>16,993,809</u>
Total Expenditure	<u>50,535,511</u>	<u>48,056,894</u>	<u>48,568,540</u>
Unrestricted Fund Expenditure	31,524,416	29,855,584	30,338,537
Restricted Fund Expenditure	<u>19,011,095</u>	<u>18,201,310</u>	<u>18,230,003</u>
Total Expenditure	<u>50,535,511</u>	<u>48,056,894</u>	<u>48,568,540</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>31,524,416</u>	<u>29,855,584</u>	<u>30,338,537</u>
Total	<u>31,524,416</u>	<u>29,855,584</u>	<u>30,338,537</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>19,011,095</u>	<u>18,201,310</u>	<u>18,230,003</u>
Total	<u>19,011,095</u>	<u>18,201,310</u>	<u>18,230,003</u>

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.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Total enrollment at USM's regional higher education centers	4,347	4,429	4,488	4,262	3,746	3,418	≥4,000
Number of Maryland community college transfers	11,882	11,182	11,603	11,544	12,154	≥12,000	≥12,000
Number of Professional Development School (PDS) partnerships supported by USM	286	298	306	307	304	294	≥295

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.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Savings achieved through centrally-negotiated leveraged procurement of IT products and services (\$ millions)	\$8.0	\$13.6	\$11.7	\$12.4	\$13.5	\$12.2	≥\$12.2

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Combined USMF and CTF risk-adjusted return versus return from selected 60/40 stock/bond portfolio (SBP)	12.3/15.5	4.0/1.7	-1.8/-1.7	12.9/10.8	9.10/6.25	≥SBP	≥SBP
Private funds raised (millions)	\$256	\$335	\$277	\$292	\$408	≥\$341	≥\$370

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Bond rating (Moody's)	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1
Cost efficiency factor as percentage of USM's annual State-supported budget	3%	2%	3%	3%	2%	≥2%	≥2%
Capital and operating funds budgeted for facilities renovation and renewal as percentage of replacement value	0.8%	0.9%	0.9%	0.7%	1.6%	≥1.0%	≥1.0%
Percent of minorities in professional and executive positions within the USM Office	32%	32%	31%	32%	32%	≥31%	≥31%

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 2018 Actual	FY 2019 Estimated	FY 2020 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	15,887,504	16,469,603	16,645,126
Technical and Special Fees	18,921	25,945	26,585
Operating Expenses	18,514,593	30,787,066	33,468,098
Beginning Balance (CUF)	4,635,260	3,211,972	3,496,237
Current Unrestricted Revenue:			
State General Funds	25,528,632	34,497,505	38,947,197
Higher Education Investment Fund	1,143,817	3,345,397	1,815,330
Federal Grants and Contracts	21,246	30,000	30,000
Other Sources	4,571,435	7,239,199	7,176,516
Transfer (to)/from Fund Balance	1,423,288	-284,265	-284,265
Total Unrestricted Revenue	<u>32,688,418</u>	<u>44,827,836</u>	<u>47,684,778</u>
Current Restricted Revenue:			
Federal Grants and Contracts	1,431,745	1,800,000	1,800,000
Private Gifts, Grants and Contracts	300,855	654,778	654,778
Other Sources	0	0	253
Total Restricted Revenue	<u>1,732,600</u>	<u>2,454,778</u>	<u>2,455,031</u>
Total Revenue	<u>34,421,018</u>	<u>47,282,614</u>	<u>50,139,809</u>
Ending Balance (CUF)	3,211,972	3,496,237	3,780,502

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
State Appropriations:				
Shady Grove	10,397,193	10,780,092	16,430,568	21,881,816
Hagerstown	2,072,983	2,209,242	2,064,743	2,293,094
Southern MD Higher Education Center	0	0	512,739	1,541,092
Subtotal	12,470,176	12,989,334	19,008,050	25,716,002
MD Center for Computing Education	0	0	5,000,000	1,000,000
Teachers Education	360,783	358,551	360,740	362,929
System Office Operations	13,218,596	12,180,747	13,474,112	13,683,596
Total State Appropriations (GF & HEIF)	26,049,555	26,672,449	37,842,902	40,762,527
Higher Education Investment Fund	1,062,241	1,143,817	3,345,397	1,815,330
Shady Grove Regional Education Center				
Day & Evening Programs (Headcount)				
UM, Baltimore (UMB)	552	574	575	559
UM, College Park (UMCP)	1,325	894	990	1,030
Bowie State University (BSU)	24	52	35	53
Towson University (TU)	128	141	128	128
UM Eastern Shore (UMES)	97	86	123	133
University of Baltimore (UB)	242	260	263	271
Salisbury University (SU)	50	47	56	55
UM University College (UMUC)	785	598	636	711
UM Baltimore County (UMBC)	581	623	649	720
Total	3,784	3,275	3,455	3,660
Hagerstown Regional Center				
Towson University (TU)	116	80	80	80
UM Eastern Shore (UMES)	0	0	0	0
Frostburg State (FSU)	240	244	260	260
UM University College (UMUC)	30	44	44	44
Coppin State University (CSU)	4	6	2	2
Salisbury University (SU)	91	97	100	100
Total	481	471	486	486

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		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		2.23	2.23	2.23
01	Salaries, Wages and Fringe Benefits	306,929	321,784	325,502
04	Travel	128	0	0
08	Contractual Services	300,080	0	0
09	Supplies and Materials	779	0	0
12	Grants, Subsidies, and Contributions	69,097	5,038,956	5,038,956
13	Fixed Charges	13,496,625	19,608,050	22,116,002
Total Operating Expenses		<u>13,866,709</u>	<u>24,647,006</u>	<u>27,154,958</u>
Total Expenditure		<u>14,173,638</u>	<u>24,968,790</u>	<u>27,480,460</u>
Unrestricted Fund Expenditure		<u>14,173,638</u>	<u>24,968,790</u>	<u>27,480,460</u>
Total Expenditure		<u>14,173,638</u>	<u>24,968,790</u>	<u>27,480,460</u>
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	<u>14,173,638</u>	<u>24,968,790</u>	<u>27,480,460</u>
Total		<u>14,173,638</u>	<u>24,968,790</u>	<u>27,480,460</u>

University System of Maryland

R30B36.06 Institutional Support - University System of Maryland Office

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 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	15,580,575	16,147,819	16,319,624
02 Technical and Special Fees	18,921	25,945	26,585
03 Communications	935,938	855,689	520,554
04 Travel	180,484	233,104	233,104
07 Motor Vehicle Operation and Maintenance	4,234	18,180	18,180
08 Contractual Services	2,589,148	3,717,986	3,970,410
09 Supplies and Materials	173,048	179,426	179,426
11 Equipment - Additional	12,571	36,434	36,434
12 Grants, Subsidies, and Contributions	462,483	189,369	179,369
13 Fixed Charges	286,795	623,467	626,636
14 Land and Structures	3,183	286,405	549,027
Total Operating Expenses	<u>4,647,884</u>	<u>6,140,060</u>	<u>6,313,140</u>
Total Expenditure	<u>20,247,380</u>	<u>22,313,824</u>	<u>22,659,349</u>
Unrestricted Fund Expenditure	18,514,780	19,859,046	20,204,318
Restricted Fund Expenditure	1,732,600	2,454,778	2,455,031
Total Expenditure	<u>20,247,380</u>	<u>22,313,824</u>	<u>22,659,349</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>18,514,780</u>	<u>19,859,046</u>	<u>20,204,318</u>
Total	<u>18,514,780</u>	<u>19,859,046</u>	<u>20,204,318</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>1,732,600</u>	<u>2,454,778</u>	<u>2,455,031</u>
Total	<u>1,732,600</u>	<u>2,454,778</u>	<u>2,455,031</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R30 - University System of Maryland						
R30B21 - University of Maryland, Baltimore Campus						
R30B2101 - Instruction						
ACADEMIC PROGRAMSPECIALIST	8.49	340,466	10.00	424,354	10.00	424,354
ACCOUNT CLERK III	1.00	48,277	1.00	49,243	1.00	49,243
Accountant I	2.06	90,247	2.04	94,397	2.04	94,397
Accounting Associate	2.63	107,822	3.50	151,672	3.50	151,672
Accounting Clerk II	1.00	34,850	0.22	14,269	0.22	14,269
Administrative Assistant I	7.95	272,213	7.90	303,932	7.90	303,932
Administrative Assistant II	16.80	745,655	18.31	859,407	18.31	859,407
ADMINISTRATIVE ASSOCIATE	3.53	593,728	2.81	497,956	2.81	497,956
Administrator	22.88	3,117,898	22.97	3,211,862	22.97	3,211,862
ANALYST	6.08	327,991	6.26	432,974	6.26	432,974
ANATOMICAL SERVICES SPECIALIST	1.00	44,949	1.00	45,848	1.00	45,848
ANATOMICAL SERVICES TECHNICIAN	2.00	69,113	2.00	70,496	2.00	70,496
ANATOMY LAB SPEC	1.00	47,876	1.00	48,837	1.00	48,837
ASSISTANT CLINICAL PROFESSOR	28.24	3,348,815	27.40	3,322,668	27.40	3,322,668
ASSISTANT DEAN	7.41	1,022,970	8.38	1,185,393	8.38	1,185,393
ASSISTANT DIRECTOR	9.87	599,742	10.48	697,158	10.48	697,158
ASSISTANT LABORATORY ANIMAL TECHNICIAN	0.55	17,341	0.30	9,711	0.30	9,711
ASSISTANT PROF & DIRECTOR	0.99	150,873	0.98	151,962	0.98	151,962
ASSISTANT PROFESSOR	101.00	13,045,173	119.00	17,028,804	119.00	17,028,804
ASSISTANT RESEARCH PROFESSOR	4.77	455,743	3.88	365,115	3.88	365,115
ASSISTANT TO THE DIRECTOR	1.00	33,025	1.00	82,820	1.00	82,820
Assistant Vice President	1.08	143,969	1.00	132,600	1.00	132,600
ASSOCIATE DEAN	10.75	2,158,325	11.46	2,284,642	11.46	2,284,642
ASSOCIATE PROFESSOR	80.22	11,878,543	83.79	12,587,881	83.79	12,587,881
ASSOCIATE VICE PRESIDENT	1.02	192,953	1.00	192,528	1.00	192,528
Budget Analyst I	1.29	60,025	1.26	61,217	1.26	61,217
BUSINESS & FISCAL OPERATIONS OFFICER	31.56	1,880,334	35.64	2,192,473	35.64	2,192,473
Business Manager I	4.00	191,754	2.00	104,571	2.00	104,571
Clinic Coord	3.30	152,890	3.30	155,949	3.30	155,949
CLINICAL ASSOCIATE PROFESSOR	17.57	2,255,515	16.78	2,186,125	16.78	2,186,125
CLINICAL INSTRUCTOR	77.30	6,609,043	85.14	7,986,861	85.14	7,986,861
CLINICAL PROFESSOR	4.87	948,819	3.93	782,233	3.93	782,233
CLINICAL RESEARCH TECHNICIAN	0.00	0	2.00	80,000	2.00	80,000
Comptroller	0.08	10,000	0.11	14,025	0.11	14,025
CONTRACT & GRANT ASSOCIATE	1.39	58,708	1.23	52,667	1.23	52,667
Coordinator	26.95	1,461,361	32.71	1,848,391	32.71	1,848,391
Counselor	33.49	1,935,952	32.64	1,905,425	32.64	1,905,425
Dean	0.06	16,703	0.05	17,037	0.05	17,037
DENTAL ASSISTANT PROGRAM SPECIALIST	2.00	96,278	2.00	98,203	2.00	98,203
DENTAL ASSISTANT SPECIALIST	3.00	127,904	3.00	128,828	3.00	128,828
Development Officer	3.72	315,582	4.50	394,160	4.50	394,160
Director	25.77	2,759,430	26.91	2,941,403	26.91	2,941,403
DRIVER	0.00	0	1.00	20,800	1.00	20,800
EDITOR/WRITER	0.76	51,201	0.50	36,771	0.50	36,771
EDITORIAL ASSISTANT	0.80	40,492	0.80	41,302	0.80	41,302
ELEC MIC HIS TECH	1.00	58,430	1.00	59,599	1.00	59,599
ENG TECH III	1.00	59,127	1.00	60,310	1.00	60,310

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ENGINEERING TECHNICIAN II	2.00	95,602	2.00	105,359	2.00	105,359
EPIDEMIOLOGICAL ASSISTANT II	2.00	88,410	2.00	91,529	2.00	91,529
EXEC DIRECTOR	2.61	369,509	2.56	369,354	2.56	369,354
EXECUTIVE ADMINISTRATIVE ASSISTANT I	3.50	184,193	4.50	248,868	4.50	248,868
FACULTY RESEARCH ASSISTANT	0.32	19,004	0.00	0	0.00	0
GENERAL ASSOCIATE	1.77	112,176	0.80	49,229	0.80	49,229
GRADUATE ASSISTANT	0.00	3,133,046	0.00	3,011,758	0.00	3,011,758
HEALTH EDUCATOR	2.30	80,331	4.48	227,643	4.48	227,643
HUMAN RESOURCES SPECIALIST I	0.00	0	0.50	24,726	0.50	24,726
Instructor	11.26	1,025,416	11.23	1,042,460	11.23	1,042,460
IT SUPPORT ASSISTANT	1.00	32,423	2.00	89,760	2.00	89,760
IT SUPPORT ASSOCIATE	3.55	191,238	4.55	240,966	4.55	240,966
IT Support Spec	2.10	119,049	2.48	141,766	2.48	141,766
LABORATORY ANIMAL TECHNICIAN	0.08	2,859	0.08	2,905	0.08	2,905
Lecturer	5.14	528,283	5.80	608,362	5.80	608,362
LIBRARIAN	0.41	37,326	0.25	23,880	0.25	23,880
LIBRARY SERVICES SPECIALIST	0.00	0	0.50	19,102	0.50	19,102
LICENSED PRACTICAL NURSE	1.00	50,593	1.00	51,605	1.00	51,605
MANAGER	45.68	3,238,089	47.15	3,409,918	47.15	3,409,918
Mt Maintenance Aide II	0.00	0	0.50	22,950	0.50	22,950
MULTI MEDIA TECHNICIAN	2.00	74,184	2.00	89,940	2.00	89,940
MULTIMEDIA ASSISTANT	2.00	30,128	2.00	74,593	2.00	74,593
NURSE	8.43	723,482	8.67	725,712	8.67	725,712
NURSE II MRI	1.12	81,619	1.04	77,091	1.04	77,091
Office Clerk I	2.00	52,540	2.00	60,729	2.00	60,729
Office Clerk II	2.00	60,864	2.00	73,175	2.00	73,175
PAYROLL PROCESSING ASSOCIATE	1.24	67,290	1.00	54,352	1.00	54,352
POST DOCTORAL FELLOW	0.00	3,566,642	0.00	2,862,671	0.00	2,862,671
PROFESSOR	117.19	22,447,961	116.91	22,850,934	116.91	22,850,934
PROFESSOR & CHAIRPERSON	10.73	3,319,675	13.52	4,354,993	13.52	4,354,993
PROFESSOR & DIRECTOR	0.35	211,831	0.40	230,788	0.40	230,788
PROGRAM ADMINISTRATIVE SPECIALIST	16.39	871,515	14.13	784,420	14.13	784,420
PROGRAM DIRECTOR	16.88	1,570,239	16.52	1,544,532	16.52	1,544,532
PROGRAM MANAGEMENT SPECIALIST I	17.06	788,308	18.00	851,451	18.00	851,451
Programmer	30.58	2,342,108	33.06	2,679,239	33.06	2,679,239
Registrar	1.00	84,235	1.00	88,608	1.00	88,608
Research Analyst	6.48	284,687	6.50	372,429	6.50	372,429
RESEARCH ASSISTANT SENIOR	2.78	96,205	2.95	131,148	2.95	131,148
RESEARCH ASSOCIATE	27.57	1,996,548	27.76	2,069,373	27.76	2,069,373
RESEARCH ASSOCIATE PROFESSOR	1.03	146,037	1.29	187,769	1.29	187,769
RESEARCH PROFESSOR	0.50	89,331	0.60	90,841	0.60	90,841
SCHOOL ASSISTANT PROFESSOR	88.55	9,753,244	82.42	9,258,168	82.42	9,258,168
SCHOOL ASSOCIATE PROFESSOR	32.65	4,474,859	35.26	4,954,019	35.26	4,954,019
SCHOOL PROF	9.19	1,661,897	10.35	1,918,520	10.35	1,918,520
SPECIALIST	73.61	4,976,609	75.16	5,201,637	75.16	5,201,637
SUPERVISOR	4.12	305,620	3.00	244,033	3.00	244,033
TEACHING LABORATORY TECHNICIAN	1.00	31,498	1.00	48,564	1.00	48,564
UMUC TEAM STUDENT COUNSELOR ASSOCIATE	2.00	56,041	2.00	82,072	2.00	82,072
VETERINARY FACILITY ASSISTANT	1.00	31,150	1.00	31,651	1.00	31,651
Total R30B2101	1,127.40	127,481,999	1,179.10	137,190,471	1,179.10	137,190,471

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R30B2102 - Research						
ACADEMIC PROGRAMSPECIALIST	0.50	20,992	1.50	63,458	1.50	63,458
Accountant I	2.68	118,985	2.71	129,579	2.71	129,579
Accounting Associate	1.63	66,455	1.40	61,782	1.40	61,782
Administrative Assistant I	3.15	90,012	4.15	153,512	4.15	153,512
Administrative Assistant II	15.97	671,797	16.69	761,502	16.69	761,502
ADMINISTRATIVE ASSOCIATE	0.68	112,046	0.68	114,287	0.68	114,287
Administrator	19.42	2,224,150	21.05	2,445,332	21.05	2,445,332
ANALYST	32.03	2,131,924	31.42	2,184,967	31.42	2,184,967
ASSISTANT CLINICAL PROFESSOR	8.63	1,135,520	9.27	1,244,129	9.27	1,244,129
ASSISTANT DEAN	1.00	155,133	1.85	291,186	1.85	291,186
ASSISTANT DIRECTOR	7.55	856,775	8.59	940,921	8.59	940,921
ASSISTANT LABORATORY ANIMAL TECHNICIAN	0.46	14,393	1.70	52,662	1.70	52,662
ASSISTANT PROF & DIRECTOR	0.01	1,150	0.02	3,101	0.02	3,101
ASSISTANT PROFESSOR	166.09	22,070,236	163.98	21,651,606	163.98	21,651,606
ASSISTANT RESEARCH PROFESSOR	9.35	886,516	9.73	943,863	9.73	943,863
ASSISTANT TO THE DIRECTOR	1.00	76,740	1.00	78,274	1.00	78,274
ASSISTANT TO VICE PRESIDENT	0.31	24,023	0.20	16,320	0.20	16,320
ASSOCIATE DEAN	2.48	792,902	2.84	881,590	2.84	881,590
ASSOCIATE PROFESSOR	111.26	17,781,411	110.65	17,697,946	110.65	17,697,946
Associate Research Scientist	1.00	73,666	1.00	80,709	1.00	80,709
ASSOCIATE VICE PRESIDENT	0.14	26,273	0.16	30,675	0.16	30,675
Budget Analyst I	1.72	38,496	1.75	84,026	1.75	84,026
BUSINESS & FISCAL OPERATIONS OFFICER	22.32	1,321,415	23.81	1,410,819	23.81	1,410,819
Business Manager I	1.00	52,991	1.00	54,051	1.00	54,051
Clinic Coord	1.70	64,058	1.70	75,297	1.70	75,297
CLINICAL ASSOCIATE PROFESSOR	2.52	608,125	2.53	621,562	2.53	621,562
CLINICAL INSTRUCTOR	12.44	1,225,106	13.11	1,315,407	13.11	1,315,407
CLINICAL PROFESSOR	2.26	547,999	2.44	539,586	2.44	539,586
COM OUTREACH COORDINATOR	4.01	168,501	4.00	182,068	4.00	182,068
COMMUNITY INTERVIEWER	2.00	68,973	2.00	70,353	2.00	70,353
COMMUNITY OUTREACH WORKER I	8.03	232,406	8.50	264,233	8.50	264,233
COMMUNITY OUTREACH WORKER II	15.97	594,802	15.77	601,980	15.77	601,980
Comptroller	0.20	33,294	0.31	48,315	0.31	48,315
CONTRACT & GRANT ASSOCIATE	0.05	1,244	0.05	1,750	0.05	1,750
Coordinator	59.64	2,926,466	62.43	3,172,035	62.43	3,172,035
COUNSEL	1.00	11,219	1.00	66,300	1.00	66,300
Counselor	51.49	2,796,713	54.26	3,087,392	54.26	3,087,392
Dean	0.40	199,054	0.12	84,928	0.12	84,928
DESIGNER	0.00	0	0.17	9,416	0.17	9,416
Development Officer	0.60	33,189	0.60	59,114	0.60	59,114
Director	21.44	2,329,169	22.02	2,503,035	22.02	2,503,035
DRIVER	1.29	45,526	4.58	139,631	4.58	139,631
EDITOR/WRITER	1.12	76,752	1.13	78,635	1.13	78,635
EPIDEMIOLOGICAL ASSISTANT I	1.00	36,123	1.00	36,847	1.00	36,847
EPIDEMIOLOGICAL ASSISTANT II	2.25	86,816	3.00	124,373	3.00	124,373
EPIDEMIOLOGICAL ASSISTANT III	0.88	40,969	1.05	50,441	1.05	50,441
EXEC DIRECTOR	2.24	405,126	2.51	459,586	2.51	459,586
FACULTY RESEARCH ASSISTANT	0.49	28,654	0.09	5,376	0.09	5,376
GENERAL ASSOCIATE	2.44	218,249	0.15	12,900	0.15	12,900

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
HEALTH EDUCATOR	8.39	630,872	8.76	678,066	8.76	678,066
Instructor	19.67	1,652,150	19.42	1,741,893	19.42	1,741,893
IT COMPUTER OPERATIONS ASSISTANT	1.00	21,047	1.00	31,824	1.00	31,824
IT DATA CONTROL CLERK	1.00	32,546	1.00	34,132	1.00	34,132
IT DATA CONTROL CLERK LEAD	1.00	41,183	1.00	42,007	1.00	42,007
IT DATA ENTRY OPERATOR	0.50	10,456	0.50	16,206	0.50	16,206
IT PROGRAMER ASSISTANT	1.00	34,843	1.35	47,525	1.35	47,525
IT PROGRAMMER I	0.99	47,876	1.00	48,998	1.00	48,998
IT Programmer II	1.48	80,173	1.60	89,351	1.60	89,351
IT SUPPORT ASSISTANT	2.74	95,924	2.75	133,646	2.75	133,646
LABORATORY ASSISTANT	4.00	127,986	3.30	116,172	3.30	116,172
LABORATORY RESEARCH TECHNICIAN	8.84	292,677	8.96	364,304	8.96	364,304
LABORATORY RESEARCH TECHNICIAN ASSISTANT	1.74	55,278	1.50	56,508	1.50	56,508
Lecturer	2.58	328,216	2.60	339,660	2.60	339,660
LIBRARIAN	5.49	360,664	6.10	409,480	6.10	409,480
LICENSED PRACTICAL NURSE	1.00	50,802	1.00	51,818	1.00	51,818
MANAGER	89.56	7,246,202	85.23	7,004,851	85.23	7,004,851
MEDICAL ASSISTANT	2.41	68,964	2.01	69,936	2.01	69,936
MULTI MEDIA TECHNICIAN	1.00	38,239	1.02	44,789	1.02	44,789
NURSE	46.71	3,873,636	48.29	4,241,085	48.29	4,241,085
NURSE II MRI	1.03	66,428	1.10	78,328	1.10	78,328
NURSE RESEARCH I	0.49	37,754	0.58	44,286	0.58	44,286
Office Assistant	0.80	20,642	0.80	21,054	0.80	21,054
PAYROLL PROCESSING ASSOCIATE	0.50	28,057	0.50	28,674	0.50	28,674
Pharmacy Technician	8.20	306,236	8.60	327,753	8.60	327,753
PHLEBOTOMIST	0.75	16,529	0.75	26,167	0.75	26,167
POST DOCTORAL FELLOW	0.00	12,207,408	0.00	13,206,710	0.00	13,206,710
POSTAL SERVICES SUPERVISOR I	0.11	4,514	0.18	7,307	0.18	7,307
PROFESSOR	110.84	28,038,235	117.84	29,900,286	117.84	29,900,286
PROFESSOR & CHAIRPERSON	7.30	3,027,461	7.36	3,162,753	7.36	3,162,753
PROFESSOR & DIRECTOR	1.84	612,597	1.88	625,164	1.88	625,164
PROGRAM ADMINISTRATIVE SPECIALIST	3.46	170,826	2.10	116,118	2.10	116,118
PROGRAM DIRECTOR	39.04	3,825,339	41.45	4,056,885	41.45	4,056,885
PROGRAM MANAGEMENT SPECIALIST I	9.87	455,954	9.65	456,175	9.65	456,175
Programmer	32.36	2,843,088	29.93	2,694,330	29.93	2,694,330
PUBLIC RELATIONS ASSOCIATE	0.99	53,437	0.83	45,239	0.83	45,239
Research Analyst	10.32	493,059	10.26	500,272	10.26	500,272
RESEARCH ASSISTANT SENIOR	69.26	2,939,922	73.37	3,358,372	73.37	3,358,372
RESEARCH ASSOCIATE	239.47	14,980,953	245.50	15,559,926	245.50	15,559,926
RESEARCH ASSOCIATE PROFESSOR	1.10	136,692	1.08	128,564	1.08	128,564
RESEARCH GRAD ASSISTANT	0.00	6,048,781	0.00	6,188,627	0.00	6,188,627
RESEARCH PROFESSOR	0.29	47,556	0.29	46,679	0.29	46,679
RESEARCH STUDY COORDINATOR	4.00	156,034	5.54	219,262	5.54	219,262
SCHOOL ASSISTANT PROFESSOR	8.20	846,869	14.43	1,594,043	14.43	1,594,043
SCHOOL ASSOCIATE PROFESSOR	5.56	749,218	8.77	1,196,757	8.77	1,196,757
SCHOOL PROF	2.10	382,445	3.60	619,499	3.60	619,499
SPECIALIST	142.92	10,184,190	154.34	11,652,700	154.34	11,652,700
STATISTICAL DATA ASSISTANT	2.75	121,696	2.00	94,901	2.00	94,901
SUPERVISOR	27.18	1,814,753	28.74	1,987,921	28.74	1,987,921
VETERINARY FACILITY ASSISTANT	0.99	34,846	1.00	35,710	1.00	35,710

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Total R30B2102	1,538.66	169,263,787	1,592.53	178,529,570	1,592.53	178,529,570
R30B2103 - Public Service						
ANALYST	2.40	159,933	2.29	157,925	2.29	157,925
ASSISTANT DIRECTOR	1.05	111,745	1.00	108,302	1.00	108,302
ASSISTANT PROFESSOR	4.47	353,021	5.11	419,111	5.11	419,111
ASSISTANT TO THE DEAN	0.03	2,445	0.00	0	0.00	0
ASSOCIATE DEAN	0.02	4,918	0.00	0	0.00	0
ASSOCIATE PROFESSOR	1.32	143,849	1.07	137,832	1.07	137,832
BUSINESS & FISCAL OPERATIONS OFFICER	0.00	0	1.00	67,958	1.00	67,958
CLINICAL INSTRUCTOR	1.50	115,321	1.95	156,535	1.95	156,535
Coordinator	0.58	19,111	0.00	0	0.00	0
Counselor	0.03	1,695	0.00	0	0.00	0
Dean	0.03	10,891	0.00	0	0.00	0
Director	1.23	112,748	0.80	75,766	0.80	75,766
DRIVER	0.70	24,153	0.73	25,516	0.73	25,516
EPIDEMIOLOGICAL ASSISTANT II	0.15	6,633	0.17	7,606	0.17	7,606
EXEC DIRECTOR	0.15	22,389	1.02	142,814	1.02	142,814
GENERAL ASSOCIATE	0.59	36,527	0.00	0	0.00	0
HEALTH EDUCATOR	0.12	7,210	0.36	22,327	0.36	22,327
Instructor	1.00	54,513	1.00	56,661	1.00	56,661
IT Programmer II	0.07	4,004	0.00	0	0.00	0
LABORATORY RESEARCH TECHNICIAN	1.68	66,751	2.00	81,762	2.00	81,762
MANAGER	1.69	131,579	1.61	128,630	1.61	128,630
NURSE	1.76	150,907	2.21	200,193	2.21	200,193
POST DOCTORAL FELLOW	0.00	71,640	0.00	105,610	0.00	105,610
PROFESSOR	0.50	87,006	0.46	82,743	0.46	82,743
PROFESSOR & DIRECTOR	0.19	57,725	0.20	58,879	0.20	58,879
PROGRAM ADMINISTRATIVE SPECIALIST	0.95	31,715	0.00	0	0.00	0
PROGRAM DIRECTOR	0.99	73,678	1.35	117,895	1.35	117,895
Programmer	1.24	126,721	1.72	163,228	1.72	163,228
RESEARCH ASSISTANT SENIOR	4.09	184,121	5.42	289,197	5.42	289,197
RESEARCH ASSOCIATE	16.75	870,931	19.21	1,077,983	19.21	1,077,983
RESEARCH GRAD ASSISTANT	0.00	2,527	0.00	14,129	0.00	14,129
SCHOOL ASSISTANT PROFESSOR	0.77	81,175	1.11	122,182	1.11	122,182
SCHOOL ASSOCIATE PROFESSOR	0.25	35,374	0.25	37,700	0.25	37,700
SCHOOL PROF	0.82	146,390	1.00	176,862	1.00	176,862
SPECIALIST	14.23	1,297,145	15.68	1,498,033	15.68	1,498,033
SUPERVISOR	0.53	31,386	0.60	39,780	0.60	39,780
Total R30B2103	61.88	4,637,877	69.32	5,573,159	69.32	5,573,159
R30B2104 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	7.00	273,719	7.00	313,841	7.00	313,841
ACCOUNT CLERK III	2.00	73,285	2.00	75,464	2.00	75,464
Accountant I	0.75	34,927	1.25	61,932	1.25	61,932
Accounting Associate	2.74	66,009	3.00	125,120	3.00	125,120
Accounting Clerk II	1.00	37,492	1.00	38,242	1.00	38,242
Administrative Assistant I	3.02	83,909	3.00	119,787	3.00	119,787
Administrative Assistant II	5.80	243,647	6.25	275,767	6.25	275,767
Administrator	12.13	1,264,501	11.05	1,157,080	11.05	1,157,080
ANALYST	10.86	821,070	9.74	757,986	9.74	757,986
ASSISTANT CLINICAL PROFESSOR	0.60	73,828	0.60	74,998	0.60	74,998

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ASSISTANT DEAN	13.56	2,036,353	13.52	2,045,711	13.52	2,045,711
ASSISTANT DIRECTOR	13.90	1,151,425	13.40	1,127,873	13.40	1,127,873
ASSISTANT LABORATORY ANIMAL TECHNICIAN	4.99	179,868	5.00	183,705	5.00	183,705
ASSISTANT PROFESSOR	2.76	394,769	3.59	500,736	3.59	500,736
ASSISTANT RESEARCH PROFESSOR	1.15	106,695	1.11	101,448	1.11	101,448
ASSISTANT TO THE DEAN	3.87	412,966	3.90	423,557	3.90	423,557
Assistant Vice President	1.00	185,889	1.00	189,606	1.00	189,606
ASSOCIATE DEAN	17.83	3,644,211	17.32	3,607,135	17.32	3,607,135
Associate Director	4.00	278,242	4.00	286,126	4.00	286,126
ASSOCIATE PROFESSOR	4.58	578,791	4.67	620,816	4.67	620,816
ASSOCIATE VICE PRESIDENT	1.31	245,636	1.46	277,347	1.46	277,347
BUSINESS & FISCAL OPERATIONS OFFICER	26.89	1,611,354	27.48	1,703,587	27.48	1,703,587
Business Manager I	1.00	47,000	1.00	47,940	1.00	47,940
CLINICAL ASSOCIATE PROFESSOR	1.24	266,824	1.29	272,311	1.29	272,311
CLINICAL INSTRUCTOR	2.44	261,199	1.49	171,508	1.49	171,508
CLINICAL PROFESSOR	0.59	212,253	0.60	218,523	0.60	218,523
Comptroller	1.30	179,090	1.59	224,691	1.59	224,691
Coordinator	13.84	719,686	14.00	779,108	14.00	779,108
Counselor	15.06	895,791	13.70	837,626	13.70	837,626
Dean	5.25	2,622,078	5.46	2,737,808	5.46	2,737,808
DESIGNER	1.00	58,380	1.00	59,547	1.00	59,547
DEV SSOciate	3.00	133,367	3.00	137,250	3.00	137,250
Development Officer	17.83	1,648,795	19.03	1,743,281	19.03	1,743,281
Director	26.77	2,967,879	27.85	3,143,793	27.85	3,143,793
EDITOR/WRITER	2.72	188,367	3.00	211,140	3.00	211,140
EXEC DIRECTOR	7.11	1,108,290	7.08	1,114,766	7.08	1,114,766
EXECUTIVE ADMINISTRATIVE ASSISTANT I	4.50	231,374	5.50	277,375	5.50	277,375
EXECUTIVE ADMINISTRATIVE ASSISTANT II	3.40	121,950	3.40	211,194	3.40	211,194
GENERAL ASSOCIATE	0.06	1,108	0.06	4,896	0.06	4,896
Housekeeper	0.42	12,474	0.00	0	0.00	0
HUMAN RESOURCES ASSOCIATE II	1.00	45,993	2.00	94,174	2.00	94,174
HUMAN RESOURCES SPECIALIST I	1.00	51,400	2.00	101,388	2.00	101,388
Instructor	1.00	208,226	1.00	212,391	1.00	212,391
IT DATA ENTRY OPERATOR	0.50	10,456	0.50	16,205	0.50	16,205
IT SUPPORT ASSOCIATE	4.45	204,792	4.45	233,213	4.45	233,213
IT Support Spec	5.00	211,403	5.00	281,488	5.00	281,488
LABORATORY ANIMAL TECHNICIAN	7.60	277,755	7.92	311,533	7.92	311,533
LABORATORY HELPER	1.00	18,191	0.00	0	0.00	0
Lecturer	0.20	12,768	0.00	0	0.00	0
LIBRARIAN	24.60	1,796,633	27.75	2,070,221	27.75	2,070,221
LIBRARY ASSISTANT	0.50	15,099	0.50	15,401	0.50	15,401
Library Associate	2.00	100,384	2.00	102,390	2.00	102,390
LIBRARY SERVICES SPECIALIST	5.60	227,759	5.00	209,080	5.00	209,080
LIBRARY SERVICES SUPERVISOR	2.99	149,898	3.00	153,559	3.00	153,559
Library Technician I	6.00	257,463	6.00	262,613	6.00	262,613
MANAGER	34.28	2,740,955	35.21	2,854,654	35.21	2,854,654
MERCHANDISER III	3.00	99,980	3.00	106,451	3.00	106,451
Moving & Storage Specialist	0.80	31,803	0.80	32,181	0.80	32,181
Mt Maintenance Aide II	0.00	0	0.50	22,950	0.50	22,950
MT MAINTENANCE MECHANIC	1.00	41,583	1.00	42,415	1.00	42,415

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MULTI MEDIA TECHNICIAN	2.00	97,016	2.00	98,957	2.00	98,957
NURSE	0.79	61,866	1.00	79,560	1.00	79,560
Office Assistant	1.00	31,771	1.00	32,406	1.00	32,406
PAYROLL PROCESSING ASSOCIATE	2.50	133,819	3.50	188,869	3.50	188,869
POST DOCTORAL FELLOW	0.00	139,260	0.00	172,388	0.00	172,388
POSTAL SERVICES SUPERVISOR I	0.89	35,286	1.00	40,596	1.00	40,596
PROFESSOR	4.30	865,789	4.35	875,815	4.35	875,815
PROFESSOR & CHAIRPERSON	1.69	795,096	1.84	828,578	1.84	828,578
PROGRAM ADMINISTRATIVE SPECIALIST	7.81	447,232	7.45	435,676	7.45	435,676
PROGRAM DIRECTOR	8.04	770,626	8.21	815,705	8.21	815,705
PROGRAM MANAGEMENT SPECIALIST I	3.09	135,659	3.00	134,030	3.00	134,030
Programmer	38.50	3,190,970	39.37	3,295,346	39.37	3,295,346
PUBLIC RELATIONS ASSOCIATE	1.00	58,853	1.00	60,030	1.00	60,030
Registrar	1.00	89,252	1.00	91,037	1.00	91,037
Research Analyst	3.30	198,692	3.30	271,425	3.30	271,425
RESEARCH ASSISTANT SENIOR	8.79	310,464	9.45	395,029	9.45	395,029
RESEARCH ASSOCIATE	8.93	488,793	10.02	593,091	10.02	593,091
RESEARCH GRAD ASSISTANT	0.00	477,484	0.00	595,663	0.00	595,663
SCHOOL ASSISTANT PROFESSOR	2.49	280,942	2.65	302,542	2.65	302,542
SCHOOL ASSOCIATE PROFESSOR	0.29	47,044	0.35	65,498	0.35	65,498
SCHOOL PROF	1.00	165,000	1.00	168,300	1.00	168,300
Service Worker	1.00	30,115	1.00	30,717	1.00	30,717
SPECIALIST	32.65	2,141,923	34.70	2,348,998	34.70	2,348,998
SUPERVISOR	5.86	399,697	5.97	416,812	5.97	416,812
VETERINARY FACILITY AIDE	13.00	310,390	15.00	392,005	15.00	392,005
VETERINARY FACILITY ASSISTANT	6.85	177,474	6.00	165,632	6.00	165,632
WORK CONTROLLER	1.00	36,055	1.00	36,782	1.00	36,782
WORKER CONTROLLER SUPERVISOR	1.00	52,484	1.00	53,534	1.00	53,534
Total R30B2104	510.56	43,946,084	524.18	46,367,949	524.18	46,367,949
R30B2105 - Student Services						
ACADEMIC PROGRAMSPECIALIST	1.00	46,681	1.00	47,615	1.00	47,615
Administrative Assistant II	1.00	46,403	2.00	93,232	2.00	93,232
ASSISTANT PROFESSOR	2.79	492,483	3.18	568,091	3.18	568,091
Associate Director	1.00	72,500	1.00	73,950	1.00	73,950
ASSOCIATE PROFESSOR	0.30	62,926	0.36	75,806	0.36	75,806
ASSOCIATE VICE PRESIDENT	1.00	130,175	1.00	132,779	1.00	132,779
Counselor	4.00	220,608	4.00	227,109	4.00	227,109
Director	3.00	211,206	3.00	242,816	3.00	242,816
EXEC DIRECTOR	1.00	100,873	2.00	196,730	2.00	196,730
Lecturer	0.12	10,000	0.13	10,200	0.13	10,200
MANAGER	2.00	104,292	3.00	161,121	3.00	161,121
PHYSICIAN	3.00	144,955	3.00	257,040	3.00	257,040
PROFESSOR	0.58	160,435	0.33	92,005	0.33	92,005
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	47,091	0.00	0	0.00	0
PROGRAM MANAGEMENT SPECIALIST I	1.00	42,705	1.00	43,911	1.00	43,911
Programmer	0.33	29,510	0.00	0	0.00	0
Registrar	2.00	112,709	2.00	176,491	2.00	176,491
SCHOOL ASSISTANT PROFESSOR	0.13	14,903	0.15	15,302	0.15	15,302
SENIOR FINANCIAL AID COUNSELOR	5.00	244,044	6.00	338,944	6.00	338,944
UMUC TEAM STUDENT COUNSELOR ASSOCIATE	1.00	9,773	1.00	40,004	1.00	40,004

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Total R30B2105	31.25	2,304,272	34.15	2,793,146	34.15	2,793,146
R30B2106 - Institutional Support						
ACCOUNT CLERK III	1.01	27,208	0.00	0	0.00	0
Accountant I	8.00	255,692	10.00	458,305	10.00	458,305
Accounting Associate	14.00	494,337	14.00	600,257	14.00	600,257
Administrative Assistant I	5.00	119,651	5.00	200,572	5.00	200,572
Administrative Assistant II	2.00	77,048	1.00	51,192	1.00	51,192
Administrator	10.00	610,849	10.00	626,181	10.00	626,181
ANALYST	11.07	648,468	14.00	950,381	14.00	950,381
ASSISTANT CHIEF OF POLICE	1.00	39,655	0.00	0	0.00	0
ASSISTANT COMPTROLLER	1.00	96,467	1.00	98,592	1.00	98,592
ASSISTANT DIRECTOR	12.66	1,289,648	13.00	1,381,009	13.00	1,381,009
ASSISTANT PROFESSOR	0.00	0	0.00	1,000	0.00	1,000
ASSISTANT TO THE DEAN	1.00	141,822	2.00	270,300	2.00	270,300
ASSISTANT TO VICE PRESIDENT	3.61	233,949	4.00	287,640	4.00	287,640
Assistant Vice President	17.92	3,267,674	17.00	3,292,963	17.00	3,292,963
ASSOCIATE DEAN	0.00	0	0.10	29,097	0.10	29,097
Associate Director	6.00	577,161	6.00	626,705	6.00	626,705
ASSOCIATE VICE PRESIDENT	7.03	1,355,497	7.54	1,584,171	7.54	1,584,171
Budget Analyst I	1.00	45,827	1.00	47,571	1.00	47,571
Bursar	2.00	169,000	1.00	96,186	1.00	96,186
BUSINESS & FISCAL OPERATIONS OFFICER	38.90	2,551,237	42.60	3,039,286	42.60	3,039,286
Business Manager I	1.00	47,272	1.00	48,217	1.00	48,217
Buyer	11.00	727,552	13.00	908,737	13.00	908,737
Buyer I	4.00	123,168	4.00	191,123	4.00	191,123
BUYERS CLERK SENIOR	2.00	55,303	2.00	74,333	2.00	74,333
CLINICAL INSTRUCTOR	0.01	722	0.11	14,451	0.11	14,451
COLLECTIONS SPECIALIST	0.00	0	1.00	50,184	1.00	50,184
Consultant	3.00	256,609	4.00	366,116	4.00	366,116
CONTRACT & GRANT ASSOCIATE	0.60	23,838	1.00	40,800	1.00	40,800
Coordinator	5.07	261,256	6.00	365,881	6.00	365,881
COUNSEL	22.00	2,542,046	23.00	2,731,653	23.00	2,731,653
Counselor	2.62	204,043	2.50	202,848	2.50	202,848
Dean	0.00	0	0.15	66,319	0.15	66,319
DESIGNER	1.00	63,000	1.00	64,260	1.00	64,260
Development Officer	9.94	482,236	11.67	787,254	11.67	787,254
Director	28.10	3,607,232	31.50	4,128,484	31.50	4,128,484
EDITOR/WRITER	2.00	126,725	2.00	138,621	2.00	138,621
ENVIRONMENTAL HEALTH & SAFETY ASSISTANT	2.00	75,087	2.00	94,477	2.00	94,477
EXEC DIRECTOR	8.87	1,340,753	7.00	1,086,276	7.00	1,086,276
EXECUTIVE ADMINISTRATIVE ASSISTANT I	0.00	0	1.00	45,900	1.00	45,900
EXECUTIVE ADMINISTRATIVE ASSISTANT II	0.00	0	1.00	63,310	1.00	63,310
EXECUTIVE ASSISTANT TO THE PRESIDENT	2.00	111,374	2.00	219,300	2.00	219,300
GENERAL ASSOCIATE	0.65	14,433	0.00	0	0.00	0
HAZARDOUS MATERIALS HANDLER	1.00	17,256	1.00	32,411	1.00	32,411
HEALTH EDUCATOR	2.00	135,000	2.00	137,700	2.00	137,700
HUMAN RELATIONS OFFICER	1.00	8,975	3.00	198,900	3.00	198,900
HUMAN RESOURCES ASSOCIATE II	2.00	85,860	2.00	87,600	2.00	87,600
HUMAN RESOURCES SPECIALIST I	2.00	103,094	2.00	105,156	2.00	105,156
IT COMPUTER OPERATOR LEAD	1.00	57,983	1.00	59,142	1.00	59,142

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT DATA ENTRY OPERATOR	0.00	0	1.00	31,824	1.00	31,824
IT SUPPORT ASSOCIATE	1.00	50,974	1.00	52,224	1.00	52,224
IT Support Spec	2.00	119,933	2.00	122,578	2.00	122,578
Lecturer	0.00	0	1.83	211,463	1.83	211,463
LEGAL ASSISTANT	1.00	47,569	2.00	97,568	2.00	97,568
LIBRARY SERVICES SUPERVISOR	0.01	250	0.00	0	0.00	0
MANAGER	37.36	3,399,902	39.60	3,700,338	39.60	3,700,338
Motor Equipment Operator I	1.00	31,623	1.00	32,255	1.00	32,255
Motor Equipment Operator II	1.00	37,233	1.00	37,978	1.00	37,978
Office Clerk I	1.08	34,677	1.00	32,411	1.00	32,411
Office Clerk II	2.50	85,635	2.00	70,476	2.00	70,476
OMSBUDS OFFICER	0.00	0	1.00	96,900	1.00	96,900
PAYROLL PROCESSING ASSOCIATE	1.00	44,949	1.00	45,848	1.00	45,848
POLICE COMMUNICATIONS OPERATOR	5.39	119,360	6.00	229,448	6.00	229,448
POLICE COMMUNICATIONS OPERATOR LEAD	3.00	141,595	3.00	143,583	3.00	143,583
Police Communications Supervisor	1.00	55,295	1.00	56,065	1.00	56,065
POST DOCTORAL FELLOW	0.00	51,916	0.00	0	0.00	0
Postal Services Processor	7.39	230,096	9.00	295,245	9.00	295,245
President	1.00	958,309	1.00	967,033	1.00	967,033
PROGRAM ADMINISTRATIVE SPECIALIST	4.05	220,329	4.00	220,958	4.00	220,958
PROGRAM DIRECTOR	6.39	604,163	4.62	452,499	4.62	452,499
PROGRAM MANAGEMENT SPECIALIST I	4.50	222,734	4.00	203,069	4.00	203,069
Programmer	51.64	4,691,295	51.20	4,761,584	51.20	4,761,584
Research Analyst	1.92	152,433	2.00	155,482	2.00	155,482
RESEARCH ASSOCIATE PROFESSOR	0.02	2,359	0.02	2,694	0.02	2,694
RESEARCH BIOCHEMIST	13.00	947,728	13.00	973,004	13.00	973,004
SCHOOL ASSISTANT PROFESSOR	0.00	0	1.90	290,127	1.90	290,127
SECURITY GUARD SUPERVISOR	5.00	210,449	5.00	240,416	5.00	240,416
Security Officer	74.00	2,022,429	77.00	2,383,649	77.00	2,383,649
SPECIALIST	51.95	3,823,303	48.60	3,658,157	48.60	3,658,157
STOREKEEPER III	1.00	48,569	1.00	49,540	1.00	49,540
SUPERVISOR	10.00	816,231	10.00	832,758	10.00	832,758
UNIVERSITY POLICE OFFICER	9.00	768,026	9.00	852,107	9.00	852,107
University Police Officer I	0.00	0	2.00	84,496	2.00	84,496
University Police Officer II	26.31	1,570,302	23.00	1,421,748	23.00	1,421,748
University Police Officer III	18.00	1,418,108	15.00	1,152,097	15.00	1,152,097
University Police Officer IV	9.00	721,487	9.00	739,500	9.00	739,500
Vice President	7.00	2,430,210	7.00	2,461,678	7.00	2,461,678
VICE PROVOST	1.00	671,802	1.00	685,238	1.00	685,238
Total R30B2106	617.57	49,223,280	639.94	53,794,899	639.94	53,794,899
R30B2107 - Operation and Maintenance of Plant						
ACCOUNT CLERK III	0.99	39,636	1.00	40,881	1.00	40,881
Accounting Clerk II	1.00	34,671	1.00	35,364	1.00	35,364
Administrative Assistant II	0.00	0	1.00	40,235	1.00	40,235
Architect	1.00	88,857	1.00	90,634	1.00	90,634
ASSISTANT DIRECTOR	9.00	915,301	9.00	933,941	9.00	933,941
Assistant Manager	10.00	510,595	10.00	524,503	10.00	524,503
Assistant Vice President	1.00	157,500	1.00	160,650	1.00	160,650
Associate Director	2.00	195,396	2.00	199,640	2.00	199,640
BUILDING SYSTEMS CHIEF	7.60	338,510	8.00	426,583	8.00	426,583

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
BUSINESS & FISCAL OPERATIONS OFFICER	11.00	630,219	11.00	667,059	11.00	667,059
Business Manager I	1.00	51,127	1.00	52,275	1.00	52,275
Coordinator	3.00	150,206	4.00	207,285	4.00	207,285
Director	2.00	250,000	3.00	417,680	3.00	417,680
DIRECTOR PHYSICAL PLANT	2.00	285,959	2.00	291,986	2.00	291,986
Elect Tech III	2.00	109,906	2.00	111,688	2.00	111,688
ELECTRICAL - SYST RELIABILITY TECHNICIAN	5.00	265,550	5.00	328,315	5.00	328,315
Electrician	8.00	260,728	8.00	422,785	8.00	422,785
ELEVATOR TECHNICIAN I	2.00	128,159	5.00	334,447	5.00	334,447
ELEVATOR TECHNICIAN II	1.00	80,415	1.00	81,578	1.00	81,578
ENGINEER	1.00	91,372	1.00	93,200	1.00	93,200
EXEC DIRECTOR	2.00	325,090	2.00	336,128	2.00	336,128
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	56,918	1.00	58,056	1.00	58,056
FACILITIES SUPERVISOR	2.00	102,555	1.00	74,080	1.00	74,080
Housekeeper	185.58	4,360,231	189.00	5,164,308	189.00	5,164,308
Hvac Mech II	9.00	514,550	9.00	552,840	9.00	552,840
HVAC Mech III	4.00	203,156	5.00	309,831	5.00	309,831
HVAC Mechanic I	0.00	0	2.00	104,875	2.00	104,875
LOCKSMITH ,ELECTRONICS	2.00	66,164	2.00	102,791	2.00	102,791
MANAGER	39.00	3,271,941	44.00	3,909,557	44.00	3,909,557
Moving & Storage Specialist	3.00	89,091	3.00	108,692	3.00	108,692
MT ELECTRICAL TRADES CHIEF I	1.00	58,223	1.00	62,061	1.00	62,061
Mt Maintenance Aide II	0.00	0	1.00	31,219	1.00	31,219
MT MAINTENANCE MECHANIC	4.00	117,399	7.00	246,414	7.00	246,414
MT MULTI TRADES CHIEF I	9.00	389,068	9.00	400,890	9.00	400,890
MT Multi Trades Chief II	4.00	194,747	5.00	253,710	5.00	253,710
MT MULTI TRADES CHIEF III	5.00	210,755	5.00	296,744	5.00	296,744
MT MULTI TRADES SUPERVISOR I	2.00	121,113	2.00	122,934	2.00	122,934
MT Multi Trades Supervisor II	0.00	0	1.00	62,085	1.00	62,085
Office Clerk II	0.25	8,103	1.00	33,150	1.00	33,150
Painter	4.00	167,505	5.00	207,687	5.00	207,687
PEST CONTROL SPECIALIST	2.00	95,053	2.00	96,954	2.00	96,954
PLUMBER SPECIALIST	7.00	335,900	7.00	418,890	7.00	418,890
POLICE COMMUNICATIONS OPERATOR	0.61	21,048	0.00	0	0.00	0
Postal Services Processor	0.61	16,390	0.00	0	0.00	0
Programmer	5.58	432,720	5.20	407,460	5.20	407,460
SPECIALIST	7.00	403,643	9.00	554,679	9.00	554,679
STOREKEEPER II	0.00	0	1.00	37,777	1.00	37,777
STOREKEEPER III	1.00	46,104	1.00	46,992	1.00	46,992
WORK CONTROLLER	1.00	37,502	1.00	38,252	1.00	38,252
Total R30B2107	372.22	16,229,076	398.20	19,499,785	398.20	19,499,785
R30B2108 - Auxiliary Enterprises						
ACADEMIC PROGRAMSPECIALIST	1.00	45,538	1.00	47,048	1.00	47,048
ACCOUNT CLERK III	3.00	123,424	3.00	127,932	3.00	127,932
Accountant I	1.00	47,289	1.00	47,738	1.00	47,738
ANALYST	1.57	89,600	1.00	61,913	1.00	61,913
ASSISTANT DIRECTOR	5.92	392,824	8.00	546,069	8.00	546,069
Associate Director	0.00	0	1.00	77,346	1.00	77,346
ASSOCIATE VICE PRESIDENT	1.00	57,342	1.00	132,600	1.00	132,600
Cook	1.00	2,186	1.00	38,760	1.00	38,760

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Coordinator	4.60	211,313	4.60	231,945	4.60	231,945
Counselor	1.99	92,000	3.00	150,960	3.00	150,960
DENTAL PREP-DISPENSE AIDE	4.00	98,495	3.00	97,321	3.00	97,321
DENTAL STERILIZATION AIDE	2.00	58,761	2.00	60,548	2.00	60,548
DENTAL SUPPLY & EQUIPMENT SPECIALIST	1.00	45,946	1.00	46,865	1.00	46,865
DENTAL SUPPLY PROCESSING & DISTRIBUTION SUPERVISOR	1.00	37,921	1.00	38,680	1.00	38,680
Director	7.00	632,579	6.00	574,283	6.00	574,283
EXEC DIRECTOR	1.00	103,608	1.00	105,680	1.00	105,680
HEALTH EDUCATOR	1.00	55,000	1.00	56,100	1.00	56,100
MANAGER	3.58	233,978	3.00	187,999	3.00	187,999
MERCHANDISER III	1.00	34,895	1.00	35,592	1.00	35,592
MT MAINTENANCE AIDE I	6.00	148,725	6.00	184,162	6.00	184,162
Mt Maintenance Aide II	1.00	36,470	1.00	36,931	1.00	36,931
MT MAINTENANCE MECHANIC LEAD	2.00	97,287	2.00	98,258	2.00	98,258
MT Multi Trades Chief II	1.00	61,308	1.00	62,535	1.00	62,535
Office Clerk I	0.78	10,445	1.00	31,888	1.00	31,888
Office Clerk II	1.70	59,695	3.00	109,432	3.00	109,432
PROGRAM ADMINISTRATIVE SPECIALIST	4.30	231,879	4.00	221,984	4.00	221,984
PROGRAM DIRECTOR	0.96	73,076	1.00	83,640	1.00	83,640
PROGRAM MANAGEMENT SPECIALIST I	4.00	174,082	4.00	177,892	4.00	177,892
RESEARCH ASSOCIATE	0.83	36,713	0.84	44,880	0.84	44,880
SCHOOL ASSISTANT PROFESSOR	0.25	23,612	0.19	19,644	0.19	19,644
Service Worker	1.00	25,884	1.00	26,284	1.00	26,284
SPECIALIST	7.36	511,469	4.23	263,100	4.23	263,100
WORK CONTROLLER	1.00	35,411	2.00	76,656	2.00	76,656
Total R30B2108	74.84	3,888,755	74.86	4,102,665	74.86	4,102,665
R30B2118 - Hospitals						
Administrative Assistant I	0.50	17,836	0.50	18,194	0.50	18,194
Administrative Assistant II	4.00	196,032	4.00	199,951	4.00	199,951
ADMINISTRATIVE ASSOCIATE	0.79	136,903	1.10	201,812	1.10	201,812
Administrator	4.29	890,658	4.05	877,652	4.05	877,652
ASSISTANT CLINICAL PROFESSOR	34.89	8,471,091	34.51	8,495,450	34.51	8,495,450
ASSISTANT PROFESSOR	299.60	83,165,292	296.32	84,291,450	296.32	84,291,450
ASSOCIATE DEAN	0.92	315,828	0.92	317,188	0.92	317,188
ASSOCIATE PROFESSOR	74.62	26,994,947	75.15	27,681,077	75.15	27,681,077
BUSINESS & FISCAL OPERATIONS OFFICER	2.73	167,046	2.73	184,545	2.73	184,545
Clinic Coord	2.00	84,568	2.00	86,265	2.00	86,265
CLINICAL ASSOCIATE PROFESSOR	4.06	1,189,222	4.69	1,379,678	4.69	1,379,678
CLINICAL INSTRUCTOR	5.18	782,866	6.49	998,225	6.49	998,225
CLINICAL PROFESSOR	4.74	1,541,069	5.01	1,649,947	5.01	1,649,947
Coordinator	6.19	265,053	5.45	289,460	5.45	289,460
Counselor	8.41	425,993	8.45	465,528	8.45	465,528
Director	1.50	201,652	1.50	205,685	1.50	205,685
HEALTH EDUCATOR	2.98	136,462	3.00	187,523	3.00	187,523
Instructor	37.09	5,418,691	38.74	5,847,545	38.74	5,847,545
IT Programmer II	0.46	25,183	0.50	27,922	0.50	27,922
LABORATORY RESEARCH TECHNICIAN ASSISTANT	0.26	2,456	0.50	18,221	0.50	18,221
LICENSED PRACTICAL NURSE	4.00	157,147	4.00	193,520	4.00	193,520
MANAGER	8.54	595,169	8.35	595,243	8.35	595,243

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MEDICAL ASSISTANT	1.59	52,247	1.63	56,715	1.63	56,715
NURSE	5.57	528,091	5.22	495,079	5.22	495,079
Office Clerk II	3.00	116,368	3.00	118,695	3.00	118,695
PAYROLL PROCESSING ASSOCIATE	0.26	13,927	0.00	0	0.00	0
POST DOCTORAL FELLOW	0.00	220,148	0.00	368,130	0.00	368,130
PROFESSOR	57.65	26,261,407	55.05	25,625,113	55.05	25,625,113
PROFESSOR & CHAIRPERSON	6.00	4,811,643	6.04	4,815,253	6.04	4,815,253
PROFESSOR & DIRECTOR	0.56	370,103	0.55	363,348	0.55	363,348
PROGRAM ADMINISTRATIVE SPECIALIST	2.25	119,482	2.25	121,872	2.25	121,872
PROGRAM DIRECTOR	3.55	371,898	3.63	382,544	3.63	382,544
PROGRAM MANAGEMENT SPECIALIST I	2.26	106,663	1.66	76,085	1.66	76,085
Programmer	2.73	157,880	2.75	177,443	2.75	177,443
RESEARCH ASSISTANT SENIOR	2.25	87,795	2.31	94,248	2.31	94,248
RESEARCH ASSOCIATE	3.80	219,250	4.10	236,428	4.10	236,428
RESEARCH GRAD ASSISTANT	0.00	2,539	0.00	15,000	0.00	15,000
SCHOOL ASSISTANT PROFESSOR	4.52	515,342	3.92	486,104	3.92	486,104
SCHOOL ASSOCIATE PROFESSOR	0.76	100,923	0.75	101,472	0.75	101,472
SCHOOL PROF	0.10	23,273	0.10	23,742	0.10	23,742
SPECIALIST	7.60	531,379	8.98	679,272	8.98	679,272
SUPERVISOR	1.61	120,858	1.62	122,763	1.62	122,763
Total R30B2118	613.81	165,912,380	611.52	168,571,387	611.52	168,571,387
Total R30B21-University of Maryland, Baltimore Campus	4,948.19	582,887,510	5,123.80	616,423,031	5,123.80	616,423,031
R30B22 - University of Maryland, College Park Campus						
R30B2201 - Instruction						
ACADEMIC ADVISOR	9.74	972,707	9.74	1,068,933	9.74	1,068,933
ACADEMIC PROGRAMSPECIALIST	9.00	252,839	9.00	410,821	9.00	410,821
Accompanist	2.75	138,224	2.75	140,990	2.75	140,990
ACCOUNT CLERK I	1.00	25,761	1.00	28,138	1.00	28,138
ACCOUNT CLERK II	1.00	36,668	1.00	31,581	1.00	31,581
ACCOUNT CLERK III	1.00	39,510	0.00	0	0.00	0
Accountant	0.00	0	1.00	141,854	1.00	141,854
Accounting Associate	6.15	335,623	6.15	370,184	6.15	370,184
Administrative Assistant I	2.17	157,923	2.17	109,402	2.17	109,402
Administrative Assistant II	29.84	941,264	29.80	1,214,971	29.80	1,214,971
Administrator	0.50	62,384	0.50	61,200	0.50	61,200
Advisor	10.00	745,330	10.00	812,928	10.00	812,928
ADVISOR CONSULTANT	0.44	41,109	0.44	44,672	0.44	44,672
AGENT ASSOCIATE	0.44	19,007	0.44	20,656	0.44	20,656
ASSISTANT	0.00	0	2.00	93,760	2.00	93,760
ASSISTANT ARTIST-IN-RESIDENCE	0.50	25,000	0.00	0	0.00	0
ASSISTANT CLINICAL PROFESSOR	13.15	2,470,714	13.15	2,663,693	13.15	2,663,693
ASSISTANT DEAN	8.72	776,345	8.72	1,138,750	8.72	1,138,750
ASSISTANT DEAN & DIRECTOR	0.00	0	2.00	227,945	2.00	227,945
ASSISTANT DIRECTOR	82.01	5,681,824	82.01	5,784,699	82.01	5,784,699
ASSISTANT INSTRUCTOR	0.50	35,000	0.00	0	0.00	0
Assistant Manager	0.70	56,101	0.70	57,223	0.70	57,223
ASSISTANT PROFESSOR	336.61	23,213,636	331.61	29,656,043	331.61	29,656,043
ASSISTANT PROGRAM DIRECTOR	0.50	61,102	0.50	62,324	0.50	62,324
ASSISTANT RESEARCH ENGINEER	0.60	100,329	0.60	57,262	0.60	57,262
ASSISTANT RESEARCH PROFESSOR	3.09	1,275,161	3.09	934,755	3.09	934,755

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ASSISTANT RESEARCH SCHOLAR	1.00	80,061	0.00	0	0.00	0
ASSISTANT RESEARCH SCIENTIST	2.95	576,748	2.95	424,011	2.95	424,011
ASSISTANT TO THE DEAN	3.00	174,021	3.00	338,617	3.00	338,617
ASSISTANT TO THE DIRECTOR	1.00	121,784	1.00	124,220	1.00	124,220
ASSOCIATE ARTIST-IN-RESIDENCE	0.50	25,106	0.00	0	0.00	0
ASSOCIATE CLINICAL PROFESSOR	12.82	2,215,203	12.82	2,339,630	12.82	2,339,630
ASSOCIATE DEAN	1.00	189,401	1.00	133,922	1.00	133,922
Associate Director	32.14	3,758,365	29.14	1,998,180	29.14	1,998,180
ASSOCIATE EDITOR	0.50	35,800	0.50	54,060	0.50	54,060
ASSOCIATE PROFESSOR	339.50	37,304,689	339.50	40,209,980	339.50	40,209,980
ASSOCIATE PROFESSOR & ASSOCIATE CHAIR	7.30	664,207	7.30	1,063,906	7.30	1,063,906
ASSOCIATE PROFESSOR & ASSOCIATE DEAN	1.02	67,306	1.02	126,091	1.02	126,091
ASSOCIATE PROFESSOR & ASSOCIATE DIRECTOR	1.00	179,238	1.00	179,879	1.00	179,879
ASSOCIATE PROFESSOR & CHAIR	1.00	170,056	1.00	173,423	1.00	173,423
ASSOCIATE PROFESSOR & DIRECTOR	3.85	560,119	3.85	559,197	3.85	559,197
ASSOCIATE PROFESSOR & EXECUTIVE DIRECTOR	1.00	165,462	1.00	172,951	1.00	172,951
ASSOCIATE RESEARCH ENGINEER	0.50	25,997	0.00	0	0.00	0
ASSOCIATE RESEARCH PROFESSOR	16.77	1,373,389	16.77	1,821,545	16.77	1,821,545
Associate Research Scientist	1.90	327,688	1.90	166,589	1.90	166,589
ASSOCIATE SPECIALIST	0.50	47,395	0.50	48,343	0.50	48,343
ASSOCIATE VICE PRESIDENT	1.06	223,930	1.06	229,327	1.06	229,327
BUSINESS MANAGER	36.02	2,263,711	38.02	2,314,672	38.02	2,314,672
BUSINESS SERVICES SPECIALIST	16.09	852,852	16.09	735,381	16.09	735,381
CLINIC COORDINATOR	1.00	34,636	1.00	47,822	1.00	47,822
CLINICAL PROFESSOR	21.72	3,713,393	21.72	3,946,782	21.72	3,946,782
Computer Engineer	1.00	86,836	1.00	163,277	1.00	163,277
Coordinator	198.77	10,451,802	199.77	10,525,007	199.77	10,525,007
Counselor	2.28	116,585	2.28	126,688	2.28	126,688
Dean	0.00	0	1.00	231,846	1.00	231,846
Director	67.05	6,874,813	67.05	7,113,018	67.05	7,113,018
DIRECTOR ADMINISTRATIVE SERVICES	16.92	1,733,144	16.92	1,907,253	16.92	1,907,253
DISTINGUISHED UNIVERSITY PROFESSOR	42.86	7,789,591	40.86	7,982,740	40.86	7,982,740
DISTINGUISHED UNIVERSITY PROFESSOR & CHAIR	2.04	593,287	2.04	520,746	2.04	520,746
DISTINGUISHED UNIVERSITY PROFESSOR & DIRECTOR	1.56	419,786	1.56	424,621	1.56	424,621
EDITOR	0.06	5,945	0.06	6,461	0.06	6,461
EDITORIAL ASSISTANT	0.80	29,440	0.80	30,029	0.80	30,029
ELECTRONICS TECHNICIAN III	1.00	92,953	1.00	71,695	1.00	71,695
ENG TECH III	1.00	102,737	1.00	112,377	1.00	112,377
ENGINEER	3.00	238,241	3.00	262,220	3.00	262,220
ENGINEERING PHYSICIST	1.00	78,914	1.00	80,492	1.00	80,492
EXECUTIVE ADMINISTRATIVE ASSISTANT I	6.64	228,421	6.64	236,203	6.64	236,203
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	53,674	1.00	55,465	1.00	55,465
Executive Director	2.50	371,335	2.50	594,257	2.50	594,257
FACILITIES MANAGER	1.49	63,104	1.49	69,095	1.49	69,095
FACULTY ASSISTANT	45.48	2,656,951	45.48	2,685,729	45.48	2,685,729
FACULTY EXTENSION ASSISTANT	0.13	7,124	0.13	7,742	0.13	7,742
FACULTY RESEARCH ASSISTANT	5.09	428,522	5.09	479,205	5.09	479,205
FACULTY SPECIALIST	19.70	1,429,540	19.70	1,488,917	19.70	1,488,917
FOOD SERVICE AIDE II	0.00	0	0.40	2,483	0.40	2,483
GRADUATE ASSISTANT	0.00	37,033,327	0.00	37,709,362	0.00	37,709,362

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Graphic Artist II	1.00	18,085	1.00	41,820	1.00	41,820
Human Resources Associate I	1.00	24,872	1.00	36,842	1.00	36,842
Instructor	11.36	593,492	11.36	718,854	11.36	718,854
IT ADMINISTRATION & PLANNING MANAGER	1.00	73,417	1.00	129,060	1.00	129,060
IT COORDINATOR	9.45	696,662	9.45	743,324	9.45	743,324
IT NETWORK ENGINEER	1.00	85,131	1.00	86,834	1.00	86,834
IT SUPPORT ASSISTANT	0.80	25,521	0.80	37,975	0.80	37,975
IT SUPPORT ASSOCIATE	1.41	71,029	1.41	72,450	1.41	72,450
IT SYSTEMS ANALYST	3.00	434,158	3.00	487,595	3.00	487,595
IT SYSTEMS MANAGER	1.00	80,591	1.00	66,300	1.00	66,300
LABORATORY ANIMAL TECHNICIAN	3.00	130,979	3.00	143,079	3.00	143,079
Lecturer	167.60	25,562,421	167.60	30,721,058	167.60	30,721,058
Librarian II	0.76	47,523	0.76	51,642	0.76	51,642
MANAGER	33.45	2,010,352	33.45	2,074,134	33.45	2,074,134
Office Clerk I	0.00	0	1.00	35,700	1.00	35,700
PHY SCI TECH I	0.50	37,117	1.00	78,242	1.00	78,242
PHYSICAL SCIENCE TECH III	1.00	53,414	1.00	53,423	1.00	53,423
PHYSICAL SCIENCE TECHNICIAN II	1.00	40,852	1.00	40,860	1.00	40,860
POST-DOCTORAL ASSOCIATE	25.00	2,977,386	25.00	2,474,561	25.00	2,474,561
PRINCIPAL AGENT ASSOCIATE	0.26	14,000	0.26	15,213	0.26	15,213
Principal Agent	0.13	10,035	0.03	3,108	0.03	3,108
PRINCIPAL AGENT & ACTING ASSISTANT DIRECTOR	0.01	1,206	0.01	1,311	0.01	1,311
PRINCIPAL FACULTY SPECIALIST	0.50	49,301	0.50	45,442	0.50	45,442
PRINCIPAL LECTURER	0.00	0	1.75	269,305	1.75	269,305
PROFESSOR	582.45	74,243,522	596.04	81,989,817	596.04	81,989,817
PROFESSOR & ACTING CHAIR	4.48	930,245	4.48	1,039,240	4.48	1,039,240
PROFESSOR & ACTING DIRECTOR	0.25	42,442	0.25	142,006	0.25	142,006
PROFESSOR & AREA CHAIR	6.00	1,666,765	6.00	1,590,521	6.00	1,590,521
PROFESSOR & ASSOCIATE CHAIR	15.09	2,719,087	15.09	2,619,469	15.09	2,619,469
PROFESSOR & ASSOCIATE DEAN	6.50	1,702,385	6.50	1,557,477	6.50	1,557,477
PROFESSOR & ASSOCIATE DIRECTOR	2.00	124,464	2.00	126,978	2.00	126,978
PROFESSOR & CHAIR	40.75	7,654,457	40.75	8,500,557	40.75	8,500,557
PROFESSOR & DEAN	2.02	826,089	2.02	799,727	2.02	799,727
PROFESSOR & DIRECTOR	8.63	2,574,466	8.63	2,867,525	8.63	2,867,525
PROFESSOR EMERITUS	0.60	70,000	0.00	0	0.00	0
PROFESSOR OF PRACTICE	10.48	1,452,618	10.48	1,808,143	10.48	1,808,143
PROFESSOR, ASSOCIATE PROVOST & DEAN	0.00	0	1.60	153,000	1.60	153,000
PROGRAM ADMINISTRATIVE SPECIALIST	7.20	393,489	7.20	473,015	7.20	473,015
Program Coordinator	18.00	1,045,618	18.00	1,365,771	18.00	1,365,771
PROGRAM DIRECTOR	3.90	246,032	3.90	460,578	3.90	460,578
PROGRAM MANAGEMENT SPECIALIST	34.75	1,469,083	34.75	1,552,348	34.75	1,552,348
PROGRAM MANAGER	5.00	419,994	5.00	218,448	5.00	218,448
Programmer	0.00	0	3.00	306,000	3.00	306,000
Project Manager	1.33	93,152	1.33	114,693	1.33	114,693
Research Assistant	0.20	42,500	0.20	40,685	0.20	40,685
RESEARCH ASSOCIATE	1.70	101,019	1.70	154,880	1.70	154,880
RESEARCH COORDINATOR	13.95	632,805	13.95	853,157	13.95	853,157
RESEARCH GRADUATE ASSISTANT	0.00	348,433	0.00	378,631	0.00	378,631
RESEARCH PROFESSOR	1.50	937,717	1.50	749,835	1.50	749,835
RESEARCH PROFESSOR & DIRECTOR	0.60	71,975	0.60	60,179	0.60	60,179

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
RESEARCH SCHOLAR	0.00	0	1.00	115,188	1.00	115,188
RESEARCH SCIENTIST	1.83	257,854	1.83	280,680	1.83	280,680
RESEARCH SPECIALIST	1.00	42,744	1.00	43,293	1.00	43,293
Senior Advisor	0.75	70,117	0.75	50,761	0.75	50,761
SENIOR AGENT	1.04	73,625	1.04	80,007	1.04	80,007
SENIOR AGENT ASSOCIATE	0.58	27,815	0.58	30,226	0.58	30,226
SENIOR FACULTY SPECIALIST	5.13	1,579,206	5.13	1,905,910	5.13	1,905,910
Senior Lecturer	0.00	0	2.00	416,115	2.00	416,115
SENIOR RESEARCH ENGINEER	1.50	157,295	1.50	116,169	1.50	116,169
SENIOR RESEARCH SCIENTIST	1.50	277,089	1.50	429,136	1.50	429,136
SIGN SHOP SUPERVISOR	0.00	0	1.00	58,626	1.00	58,626
SPECIALIST	4.51	278,670	4.51	181,532	4.51	181,532
STOREKEEPER II	3.00	102,929	3.00	135,004	3.00	135,004
STOREKEEPER III	2.04	77,576	2.04	99,514	2.04	99,514
SUPERVISOR	2.00	96,947	5.00	327,560	5.00	327,560
SUPERVISOR TECHNICAL SUPPORT SERVICES	1.00	72,881	1.00	74,339	1.00	74,339
Systems Analyst	0.76	61,785	0.76	72,619	0.76	72,619
TEACHING LABORATORY TECHNICIAN	4.00	114,233	4.00	174,128	4.00	174,128
TECHNICAL COORDINATOR	1.00	100,812	1.00	102,828	1.00	102,828
TECHNICAL SUPERVISOR	0.00	0	1.00	87,646	1.00	87,646
VISITING ASSISTANT CLINICAL PROFESSOR	0.75	68,000	0.75	69,360	0.75	69,360
VISITING ASSISTANT PROFESSOR	3.48	744,882	3.48	777,096	3.48	777,096
VISITING ASSISTANT RESEARCH PROFESSOR	0.10	12,404	0.00	0	0.00	0
VISITING ASSISTANT RESEARCH SCIENTIST	0.50	30,681	0.50	46,990	0.50	46,990
VISITING ASSOCIATE PROFESSOR	1.76	412,336	1.76	447,900	1.76	447,900
VISITING CLINICAL PROFESSOR	1.00	65,000	1.00	132,600	1.00	132,600
VISITING PROFESSOR	4.01	515,756	4.01	538,585	4.01	538,585
VISITING RESEARCH PROFESSOR	0.26	36,762	0.26	39,948	0.26	39,948
VISITING RESEARCH SCIENTIST	1.00	82,249	0.00	0	0.00	0
WEB SERVICE DEVELOPER, SENIOR	1.00	138,052	1.00	150,247	1.00	150,247
Total R30B2201	2,524.03	301,843,791	2,547.03	330,563,059	2,547.03	330,563,059
R30B2202 - Research						
ACADEMIC ADVISOR	0.03	1,644	1.03	87,909	1.03	87,909
ACADEMIC PROGRAMSPECIALIST	1.00	12,514	1.00	44,888	1.00	44,888
ACCOUNT CLERK I	0.07	1,825	0.07	1,983	0.07	1,983
ACCOUNT CLERK II	1.00	17,116	1.00	35,700	1.00	35,700
Accounting Associate	2.31	52,418	2.31	74,939	2.31	74,939
Administrative Assistant I	5.79	138,204	5.79	143,512	5.79	143,512
Administrative Assistant II	11.07	271,162	12.07	306,965	12.07	306,965
Administrator	0.50	52,326	0.50	55,549	0.50	55,549
ADVISOR CONSULTANT	0.00	0	1.00	45,900	1.00	45,900
AGENT	0.12	7,116	0.12	7,731	0.12	7,731
AGENT ASSOCIATE	0.13	5,665	0.13	6,156	0.13	6,156
AGRICULTURAL TECHNICIAN	10.85	278,709	10.85	327,444	10.85	327,444
AGRICULTURAL TECHNICIAN LEAD	17.82	591,664	17.82	697,036	17.82	697,036
AGRICULTURAL TECHNICIAN SUPERVISOR	17.97	756,511	17.97	972,540	17.97	972,540
AGRICULTURAL WORKER II	1.78	52,287	1.78	50,753	1.78	50,753
ANALYST	1.29	274,734	1.29	242,219	1.29	242,219
ASSISTANT	1.00	66,407	1.00	67,734	1.00	67,734
ASSISTANT CLINICAL PROFESSOR	6.35	540,764	5.35	446,529	5.35	446,529

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ASSISTANT DEAN	0.73	103,391	0.73	140,573	0.73	140,573
ASSISTANT DIRECTOR	29.67	2,664,294	29.67	2,451,333	29.67	2,451,333
ASSISTANT PROFESSOR	52.46	4,447,544	52.46	5,176,660	52.46	5,176,660
ASSISTANT RESEARCH ENGINEER	9.30	987,120	9.30	1,200,193	9.30	1,200,193
ASSISTANT RESEARCH PROFESSOR	45.52	4,590,827	45.52	4,778,100	45.52	4,778,100
ASSISTANT RESEARCH SCHOLAR	7.23	388,075	6.23	378,452	6.23	378,452
ASSISTANT RESEARCH SCIENTIST	157.26	11,445,565	154.26	11,712,646	154.26	11,712,646
ASSISTANT TO THE DIRECTOR	3.35	344,235	3.35	330,193	3.35	330,193
Assistant Vice President	1.00	158,211	1.00	204,521	1.00	204,521
ASSOCIATE CLINICAL PROFESSOR	0.63	64,649	0.63	70,251	0.63	70,251
Associate Director	14.97	1,142,221	14.97	1,185,050	14.97	1,185,050
ASSOCIATE PROFESSOR	57.02	5,779,286	57.02	6,782,925	57.02	6,782,925
ASSOCIATE PROFESSOR & ASSOCIATE CHAIR	0.29	40,705	0.29	44,233	0.29	44,233
ASSOCIATE PROFESSOR & DIRECTOR	1.57	237,629	1.57	335,350	1.57	335,350
ASSOCIATE RESEARCH ENGINEER	0.72	141,944	0.72	154,244	0.72	154,244
ASSOCIATE RESEARCH PROFESSOR	20.32	2,066,763	20.32	2,236,793	20.32	2,236,793
ASSOCIATE RESEARCH SCHOLAR	1.00	77,211	0.00	0	0.00	0
Associate Research Scientist	70.06	7,795,804	70.06	8,353,154	70.06	8,353,154
ASSOCIATE VICE PRESIDENT	1.00	259,317	1.00	341,700	1.00	341,700
AUTO SERVICES MECHANIC	5.00	48,213	5.00	49,176	5.00	49,176
Automotive Shop Supervisor	1.44	59,890	1.44	84,994	1.44	84,994
BUSINESS MANAGER	10.41	588,127	10.41	756,227	10.41	756,227
BUSINESS SERVICES SPECIALIST	6.93	298,217	6.93	344,539	6.93	344,539
CLINICAL PROFESSOR	0.25	35,012	0.25	38,046	0.25	38,046
Computer Engineer	3.00	101,663	3.00	103,695	3.00	103,695
Consultant	0.01	828	0.01	901	0.01	901
CONTRACT ADMINSTRATOR	10.97	836,970	10.97	929,563	10.97	929,563
Coordinator	60.83	4,809,156	60.13	4,782,177	60.13	4,782,177
Director	51.61	4,771,609	53.61	4,839,199	53.61	4,839,199
DIRECTOR ADMINISTRATIVE SERVICES	5.05	687,553	5.05	620,635	5.05	620,635
DISTINGUISHED UNIVERSITY PROFESSOR	12.58	2,880,868	12.58	2,993,844	12.58	2,993,844
DISTINGUISHED UNIVERSITY PROFESSOR & CHAIR	0.46	142,806	0.46	155,182	0.46	155,182
DISTINGUISHED UNIVERSITY PROFESSOR & DIRECTOR	0.59	270,635	0.59	161,508	0.59	161,508
ELECTRONICS TECHNICIAN III	0.81	43,653	0.81	47,436	0.81	47,436
ENG TECH III	2.63	112,490	2.63	133,492	2.63	133,492
ENGINEER	3.50	442,313	3.50	394,583	3.50	394,583
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.11	46,926	1.11	52,448	1.11	52,448
Executive Director	1.40	99,006	1.40	104,202	1.40	104,202
EXTENSION ASSOCIATE	1.07	100,905	1.07	109,649	1.07	109,649
FACILITIES COORDINATOR	1.00	52,356	1.00	66,300	1.00	66,300
FACILITIES MANAGER	2.86	182,688	2.86	231,663	2.86	231,663
FACULTY ASSISTANT	201.16	13,258,502	201.16	13,117,026	201.16	13,117,026
FACULTY RESEARCH ASSISTANT	30.36	2,212,170	30.36	2,397,887	30.36	2,397,887
FACULTY SPECIALIST	114.02	9,494,871	114.02	9,668,578	114.02	9,668,578
GRADUATE ASSISTANT	0.00	10,653,144	0.00	12,654,482	0.00	12,654,482
IT ADMINISTRATION & PLANNING MANAGER	0.50	59,625	0.00	0	0.00	0
IT COORDINATOR	5.16	315,303	5.16	380,180	5.16	380,180
IT NETWORK ENGINEER	0.99	93,518	0.69	63,170	0.69	63,170
IT OPERATIONS MANAGER	1.32	95,964	1.32	128,679	1.32	128,679
IT PROGRAMMER I	1.00	46,712	1.00	47,646	1.00	47,646

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT SUPPORT ASSISTANT	1.00	49,191	1.00	50,175	1.00	50,175
IT SUPPORT ASSOCIATE	1.59	102,289	1.59	104,335	1.59	104,335
IT SYSTEMS ANALYST	0.48	40,399	0.48	43,900	0.48	43,900
IT SYSTEMS MANAGER	3.18	390,651	3.18	400,713	3.18	400,713
LABORATORY ANIMAL TECHNICIAN	1.22	42,804	1.22	43,944	1.22	43,944
LABORATORY ANIMAL TECHNICIAN ASSISTANT	0.25	8,192	0.25	8,903	0.25	8,903
LABORATORY RESEARCH TECHNICIAN	1.23	52,803	1.23	37,305	1.23	37,305
Lecturer	4.21	492,771	4.21	566,129	4.21	566,129
Librarian I	1.19	59,500	1.19	64,657	1.19	64,657
Librarian II	0.30	11,106	0.00	0	0.00	0
MANAGER	40.92	2,495,266	42.92	2,451,033	42.92	2,451,033
MT MAINTENANCE MECHANIC	0.00	0	1.10	37,107	1.10	37,107
PILOT	1.00	44,411	1.00	76,500	1.00	76,500
POST-DOCTORAL ASSOCIATE	464.44	24,648,243	464.44	26,600,549	464.44	26,600,549
PRINCIPAL AGENT ASSOCIATE	0.03	1,377	0.03	1,496	0.03	1,496
Principal Agent	0.31	32,558	0.31	33,938	0.31	33,938
PRINCIPAL FACULTY SPECIALIST	15.78	1,564,779	15.78	1,601,853	15.78	1,601,853
PROFESSOR	116.06	19,501,060	120.06	20,588,175	120.06	20,588,175
PROFESSOR & ACTING CHAIR	1.52	163,813	1.52	186,961	1.52	186,961
PROFESSOR & ACTING DIRECTOR	0.79	153,939	0.79	151,243	0.79	151,243
PROFESSOR & ASSOCIATE CHAIR	2.72	501,471	2.72	442,270	2.72	442,270
PROFESSOR & ASSOCIATE DEAN	1.34	221,811	1.34	257,238	1.34	257,238
PROFESSOR & ASSOCIATE DIRECTOR	1.01	56,238	1.01	122,233	1.01	122,233
PROFESSOR & ASSOCIATE PROVOST	0.04	9,240	0.04	10,041	0.04	10,041
PROFESSOR & CHAIR	6.00	1,271,227	6.00	1,232,028	6.00	1,232,028
PROFESSOR & DEAN	0.51	237,470	0.51	191,849	0.51	191,849
PROFESSOR & DIRECTOR	11.69	2,424,440	11.69	2,514,179	11.69	2,514,179
PROFESSOR OF PRACTICE	1.81	163,555	0.81	142,320	0.81	142,320
PROGRAM ADMINISTRATIVE SPECIALIST	4.66	222,571	4.66	218,648	4.66	218,648
PROGRAM ADMINISTRATOR	0.04	2,066	0.04	2,244	0.04	2,244
Program Coordinator	2.64	179,173	2.64	236,167	2.64	236,167
PROGRAM DIRECTOR	2.30	163,007	2.30	177,134	2.30	177,134
PROGRAM MANAGEMENT SPECIALIST	11.58	470,549	11.58	491,041	11.58	491,041
PROGRAM MANAGER	0.75	64,259	0.75	53,273	0.75	53,273
Programmer	0.17	13,648	0.17	14,831	0.17	14,831
PROJECT DIRECTOR	1.00	165,136	1.00	167,280	1.00	167,280
PROJECT ENGINEER	1.00	54,851	1.00	81,600	1.00	81,600
Project Manager	3.34	510,995	3.34	588,923	3.34	588,923
PROPOSAL MANAGER	1.00	97,808	1.00	102,000	1.00	102,000
Research Assistant	0.15	7,500	0.15	8,150	0.15	8,150
RESEARCH ASSOCIATE	5.41	488,482	5.41	558,598	5.41	558,598
RESEARCH COORDINATOR	4.86	376,587	4.86	355,233	4.86	355,233
RESEARCH ENGINEER	1.06	125,492	1.06	136,368	1.06	136,368
RESEARCH GRADUATE ASSISTANT	0.00	18,426,723	0.00	20,023,646	0.00	20,023,646
RESEARCH PROFESSOR	15.49	2,914,696	15.49	3,213,149	15.49	3,213,149
RESEARCH PROFESSOR & DIRECTOR	1.50	90,483	0.50	76,332	0.50	76,332
RESEARCH SCHOLAR	0.05	5,373	0.05	5,838	0.05	5,838
RESEARCH SCIENTIST	27.41	3,325,930	27.41	3,533,123	27.41	3,533,123
RESEARCH SPECIALIST	4.54	148,457	4.54	240,520	4.54	240,520
SECURITY SPECIALIST LEAD	0.79	28,531	0.49	13,508	0.49	13,508

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
SENIOR AGENT	0.93	80,131	0.93	82,478	0.93	82,478
SENIOR AGENT AND ASSISTANT DIRECTOR	0.04	5,823	0.04	6,328	0.04	6,328
SENIOR FACULTY SPECIALIST	55.82	4,585,095	55.82	4,627,635	55.82	4,627,635
SENIOR RESEARCH ANALYST	1.00	57,658	1.00	58,811	1.00	58,811
SENIOR RESEARCH ENGINEER	0.26	36,697	0.26	39,877	0.26	39,877
SENIOR RESEARCH SCIENTIST	4.76	798,052	4.76	914,310	4.76	914,310
SENIOR SCIENTIST	1.04	62,547	0.74	50,277	0.74	50,277
SPECIALIST	3.59	399,777	3.59	401,293	3.59	401,293
STOREKEEPER II	2.05	67,554	2.05	71,098	2.05	71,098
Systems Analyst	0.57	144,404	1.57	166,609	1.57	166,609
TECHNICAL COORDINATOR	1.13	143,000	1.13	95,592	1.13	95,592
UNIVERSITY POLICE OFFICER	0.03	2,642	0.03	2,871	0.03	2,871
University Police Officer III	0.16	9,565	0.16	10,394	0.16	10,394
University Police Officer IV	0.09	5,692	0.09	6,185	0.09	6,185
VISITING ASSISTANT RESEARCH ENGINEER	0.90	79,818	0.90	86,735	0.90	86,735
VISITING ASSISTANT RESEARCH PROFESSOR	1.57	80,164	1.57	87,111	1.57	87,111
VISITING ASSISTANT RESEARCH SCHOLAR	0.44	33,486	0.14	14,695	0.14	14,695
VISITING ASSISTANT RESEARCH SCIENTIST	34.65	2,117,718	35.15	2,335,605	35.15	2,335,605
VISITING ASSOCIATE PROFESSOR	2.30	198,350	2.30	252,715	2.30	252,715
VISITING ASSOCIATE RESEARCH PROFESSOR	1.63	160,553	1.63	129,389	1.63	129,389
VISITING ASSOCIATE RESEARCH SCIENTIST	3.50	295,189	3.50	320,771	3.50	320,771
VISITING FACULTY SPECIALIST	1.64	81,055	1.64	88,080	1.64	88,080
VISITING PRINCIPAL FACULTY SPECIALIST	1.33	123,033	1.33	133,695	1.33	133,695
VISITING PROFESSOR	0.75	34,458	0.00	0	0.00	0
VISITING RESEARCH ENGINEER	0.26	36,132	0.26	39,263	0.26	39,263
VISITING RESEARCH PROFESSOR	0.15	21,370	0.15	23,222	0.15	23,222
VISITING RESEARCH SCIENTIST	3.63	528,919	3.63	574,757	3.63	574,757
VISITING SENIOR FACULTY SPECIALIST	5.19	418,512	4.19	418,687	4.19	418,687
VISITING SENIOR RESEARCH SCIENTIST	1.44	90,429	1.44	98,266	1.44	98,266
WEB SERVICES DEVELOPER	2.12	114,887	2.12	205,231	2.12	205,231
Total R30B2202	1,994.53	192,133,181	1,995.68	204,549,625	1,995.68	204,549,625
R30B2203 - Public Service						
ACADEMIC PROGRAMSPECIALIST	0.95	38,573	0.95	41,916	0.95	41,916
ACCOUNT CLERK I	0.00	10	0.00	11	0.00	11
Accountant I	0.20	8,164	0.20	8,872	0.20	8,872
Accounting Associate	0.45	10,004	0.45	41,163	0.45	41,163
Administrative Assistant I	21.93	624,928	21.93	750,887	21.93	750,887
Administrative Assistant II	38.84	1,407,594	39.34	1,536,823	39.34	1,536,823
AGENT	23.78	1,158,198	23.78	1,416,311	23.78	1,416,311
AGENT ASSOCIATE	49.35	2,151,853	49.35	2,334,017	49.35	2,334,017
AGRICULTURAL TECHNICIAN	0.15	5,645	0.15	5,766	0.15	5,766
AGRICULTURAL TECHNICIAN LEAD	2.00	49,945	2.00	50,944	2.00	50,944
AGRICULTURAL TECHNICIAN SUPERVISOR	0.27	16,128	0.27	17,482	0.27	17,482
ANALYST	0.76	48,996	0.76	53,240	0.76	53,240
ASSISTANT CLINICAL PROFESSOR	1.00	22,431	1.00	76,500	1.00	76,500
ASSISTANT COORDINATOR	0.57	30,098	0.57	32,706	0.57	32,706
ASSISTANT DEAN	1.76	256,186	1.76	319,598	1.76	319,598
ASSISTANT DIRECTOR	13.66	1,083,016	13.66	1,431,253	13.66	1,431,253
Assistant Manager	2.00	97,289	1.00	49,980	1.00	49,980
ASSISTANT PROFESSOR	11.40	877,289	11.40	1,201,799	11.40	1,201,799

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ASSISTANT RESEARCH PROFESSOR	2.49	150,396	1.49	132,243	1.49	132,243
ASSISTANT RESEARCH SCIENTIST	0.92	54,544	1.62	78,010	1.62	78,010
ASSISTANT TO THE DIRECTOR	0.16	10,351	0.16	11,249	0.16	11,249
Assistant Vice President	1.00	187,479	1.00	183,086	1.00	183,086
ASSOCIATE DEAN AND ASSOCIATE DIRECTOR	1.00	43,857	0.00	0	0.00	0
Associate Director	11.34	1,043,785	11.34	977,522	11.34	977,522
ASSOCIATE PROFESSOR	12.24	851,509	12.24	906,595	12.24	906,595
ASSOCIATE PROFESSOR & ASSOCIATE DIRECTOR	1.39	126,000	1.39	140,837	1.39	140,837
ASSOCIATE PROFESSOR & DIRECTOR	(0.01)	(844)	0.00	0	0.00	0
ASSOCIATE RESEARCH ENGINEER	0.29	54,017	0.29	58,698	0.29	58,698
ASSOCIATE RESEARCH PROFESSOR	0.52	51,747	0.52	56,232	0.52	56,232
Associate Research Scientist	1.81	189,226	1.81	205,626	1.81	205,626
ASSOCIATE SPECIALIST	0.00	0	2.00	443,894	2.00	443,894
AUTO SERVICES MECHANIC	0.83	37,276	0.83	40,507	0.83	40,507
Automotive Services Technician	0.25	13,073	0.25	14,206	0.25	14,206
Automotive Shop Supervisor	0.00	44	0.00	48	0.00	48
BUSINESS MANAGER	6.01	481,067	6.01	498,061	6.01	498,061
BUSINESS SERVICES SPECIALIST	13.62	577,603	13.62	668,074	13.62	668,074
CLINICAL PROFESSOR	0.23	31,559	0.23	34,294	0.23	34,294
Coordinator	38.74	1,989,102	38.74	2,108,164	38.74	2,108,164
Counselor	7.39	359,111	6.39	355,082	6.39	355,082
COUNSELOR ADVISOR	3.37	176,674	3.37	191,983	3.37	191,983
Development Officer	1.00	44,183	0.00	0	0.00	0
Director	19.53	2,693,955	19.53	2,853,968	19.53	2,853,968
DIRECTOR ADMINISTRATIVE SERVICES	3.75	259,122	3.75	285,122	3.75	285,122
DIRECTOR OF STUDENT HEALTH	0.04	8,298	0.04	9,017	0.04	9,017
DISTINGUISHED UNIVERSITY PROFESSOR	0.01	2,616	0.01	2,843	0.01	2,843
DRIVER, BUS	0.24	10,638	0.14	5,780	0.14	5,780
EDITOR	0.07	7,052	0.07	7,662	0.07	7,662
EDITORIAL ASSISTANT	0.52	21,940	0.52	23,841	0.52	23,841
ENG TECH III	0.99	53,414	0.99	58,043	0.99	58,043
ENGINEERING TECHNICIAN II	1.07	43,188	1.07	46,931	1.07	46,931
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.02	58,479	1.02	72,004	1.02	72,004
Executive Director	0.54	95,470	0.54	103,745	0.54	103,745
EXTENSION ASSOCIATE	0.76	85,516	0.76	91,058	0.76	91,058
EXTENSION PROGRAM ASSISTANT	17.61	546,445	17.61	603,628	17.61	603,628
FACILITIES SUPERVISOR	1.11	59,692	1.11	64,865	1.11	64,865
FACULTY ASSISTANT	31.41	1,742,208	31.41	1,876,784	31.41	1,876,784
FACULTY EXTENSION ASSISTANT	0.38	20,749	0.28	16,896	0.28	16,896
FACULTY RESEARCH ASSISTANT	6.73	551,641	6.73	598,798	6.73	598,798
FACULTY SPECIALIST	17.66	1,453,318	17.66	1,325,528	17.66	1,325,528
GRADUATE ASSISTANT	0.00	584,381	0.00	815,291	0.00	815,291
Instructor	2.89	229,902	2.89	249,826	2.89	249,826
IT CONSULTANT	1.00	73,767	1.00	76,928	1.00	76,928
IT COORDINATOR	10.38	627,796	10.38	669,867	10.38	669,867
IT ENGINEER	0.00	0	1.50	132,600	1.50	132,600
IT PROGRAMMER ANALYST	1.00	82,849	1.00	171,902	1.00	171,902
IT SENIOR NETWORK ENGINEER	4.50	453,180	4.50	577,248	4.50	577,248
IT SUPPORT ASSISTANT	1.27	57,013	2.17	105,100	2.17	105,100
IT SYSTEMS ANALYST	1.00	96,587	1.00	549,797	1.00	549,797

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT SYSTEMS MANAGER	0.10	8,691	0.10	9,444	0.10	9,444
Lecturer	26.59	1,666,618	26.59	1,860,257	26.59	1,860,257
MANAGER	4.96	541,160	4.96	410,211	4.96	410,211
MT Multi Trades Chief II	0.30	27,776	0.00	0	0.00	0
MT Multi Trades Supervisor II	2.00	19,043	2.00	94,117	2.00	94,117
PILOT	0.35	22,590	0.35	24,548	0.35	24,548
POST-DOCTORAL ASSOCIATE	2.13	72,820	2.13	82,468	2.13	82,468
PRINCIPAL AGENT ASSOCIATE	13.11	853,239	13.11	932,881	13.11	932,881
Principal Agent	11.45	1,226,498	11.45	1,337,317	11.45	1,337,317
PRINCIPAL AGENT & ACTING ASSISTANT DIRECTOR	1.02	118,054	1.02	167,144	1.02	167,144
PRINCIPAL AGENT & DIRECTOR	2.35	103,853	2.35	130,894	2.35	130,894
PRINCIPAL AGENT AND ASSISTANT DIRECTOR	0.74	91,095	0.74	109,231	0.74	109,231
PRINCIPAL FACULTY SPECIALIST	2.03	182,494	2.03	198,301	2.03	198,301
PROFESSOR	14.20	1,465,778	14.20	2,002,653	14.20	2,002,653
PROFESSOR & ACTING CHAIR	0.21	45,421	0.21	45,423	0.21	45,423
PROFESSOR & ACTING DIRECTOR	0.04	7,031	0.04	7,641	0.04	7,641
PROFESSOR & AREA CHAIR	0.00	805	0.00	874	0.00	874
PROFESSOR & ASSOCIATE CHAIR	0.01	1,507	0.01	1,637	0.01	1,637
PROFESSOR & ASSOCIATE DEAN	0.08	15,094	0.08	16,401	0.08	16,401
PROFESSOR & ASSOCIATE DIRECTOR	0.69	191,264	0.69	171,988	0.69	171,988
PROFESSOR & CHAIR	0.72	141,897	0.72	106,251	0.72	106,251
PROFESSOR & DEAN	0.41	156,017	0.41	162,379	0.41	162,379
PROFESSOR & DIRECTOR	1.57	377,997	1.57	401,884	1.57	401,884
PROFESSOR AND EXECUTIVE DIRECTOR	0.00	0	0.50	51,735	0.50	51,735
PROFESSOR, ASSOCIATE PROVOST & DEAN	0.00	0	0.10	36,147	0.10	36,147
PROGRAM ADMINISTRATIVE SPECIALIST	1.12	53,336	1.12	53,924	1.12	53,924
Program Coordinator	2.28	108,690	2.28	120,669	2.28	120,669
PROGRAM DIRECTOR	4.35	465,938	4.35	344,704	4.35	344,704
PROGRAM MANAGEMENT SPECIALIST	13.63	554,921	13.63	610,220	13.63	610,220
PROGRAM MANAGER	0.30	19,881	0.00	0	0.00	0
Programmer	0.05	4,445	0.05	4,830	0.05	4,830
PROJECT ENGINEER	0.22	17,399	0.22	18,907	0.22	18,907
Project Manager	2.70	214,463	2.40	220,671	2.40	220,671
PS Print Services Tech I	0.00	0	0.50	10,880	0.50	10,880
PUBLIC RELATIONS SPECIALIST	0.22	20,289	0.22	22,047	0.22	22,047
RESEARCH ASSOCIATE	3.74	511,816	3.74	561,036	3.74	561,036
RESEARCH COORDINATOR	2.48	171,476	2.48	181,903	2.48	181,903
RESEARCH ENGINEER	1.02	121,307	1.02	131,820	1.02	131,820
RESEARCH GRADUATE ASSISTANT	0.00	27,066	0.00	29,414	0.00	29,414
RESEARCH PROFESSOR	1.54	184,545	1.54	193,225	1.54	193,225
RESEARCH SCIENTIST	3.10	403,507	3.10	438,477	3.10	438,477
RESEARCH SPECIALIST	0.00	0	0.25	27,410	0.25	27,410
SENIOR AGENT	26.56	1,986,873	27.56	2,290,320	27.56	2,290,320
SENIOR AGENT & ACTING DIRECTOR	0.00	0	0.60	9,724	0.60	9,724
SENIOR AGENT & DIRECTOR	3.03	273,061	3.03	292,546	3.03	292,546
SENIOR AGENT AND ASSISTANT DIRECTOR	2.12	276,906	2.12	328,776	2.12	328,776
SENIOR AGENT ASSOCIATE	13.55	682,007	13.55	741,506	13.55	741,506
SENIOR FACULTY SPECIALIST	10.94	896,175	10.94	981,502	10.94	981,502
SENIOR RESEARCH SCIENTIST	0.03	3,585	0.03	3,896	0.03	3,896
SPECIALIST	5.02	358,381	4.77	367,859	4.77	367,859

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Systems Analyst	2.48	303,605	2.48	401,654	2.48	401,654
VISITING ASSISTANT RESEARCH SCIENTIST	0.20	15,729	0.00	0	0.00	0
VISITING PRINCIPAL FACULTY SPECIALIST	1.41	134,630	0.41	40,638	0.41	40,638
WEB SERVICES DEVELOPER	1.04	76,925	1.04	83,591	1.04	83,591
Total R30B2203	587.33	39,501,020	588.34	44,742,726	588.34	44,742,726
R30B2204 - Academic Support						
ACADEMIC ADVISOR	7.00	857,527	7.00	887,793	7.00	887,793
ACCOUNT CLERK III	0.50	23,302	0.50	23,765	0.50	23,765
Accountant	7.73	494,463	9.73	550,292	9.73	550,292
Accountant I	0.00	0	1.00	38,080	1.00	38,080
Accounting Associate	6.00	206,017	6.00	257,761	6.00	257,761
Administrative Assistant I	1.00	135,370	1.00	138,946	1.00	138,946
Administrative Assistant II	12.22	423,810	12.22	616,435	12.22	616,435
ADMINISTRATIVE ASSOCIATE	1.00	55,000	1.00	56,100	1.00	56,100
Administrator	1.00	233,076	1.00	245,903	1.00	245,903
Advisor	9.68	499,941	9.68	487,229	9.68	487,229
ANALYST	3.00	527,859	4.00	790,679	4.00	790,679
ASSISTANT CLINICAL PROFESSOR	1.00	126,008	1.00	160,997	1.00	160,997
ASSISTANT DEAN	24.34	3,673,483	24.34	3,750,121	24.34	3,750,121
ASSISTANT DEAN & DIRECTOR	2.00	262,602	2.00	267,777	2.00	267,777
ASSISTANT DIRECTOR	77.05	6,459,996	77.05	6,842,949	77.05	6,842,949
Assistant Manager	8.00	520,751	8.00	515,989	8.00	515,989
ASSISTANT PROFESSOR	21.39	2,240,456	21.39	2,695,798	21.39	2,695,798
ASSISTANT RESEARCH PROFESSOR	1.50	365,141	1.00	230,797	1.00	230,797
ASSISTANT RESEARCH SCIENTIST	1.00	63,353	0.00	0	0.00	0
ASSISTANT TO THE DEAN	5.00	444,217	5.00	612,454	5.00	612,454
ASSISTANT TO THE VICE PRESIDENT	1.00	76,243	1.00	77,768	1.00	77,768
Assistant Vice President	1.00	238,449	1.00	233,087	1.00	233,087
ASSOCIATE CLINICAL PROFESSOR	2.00	158,927	2.00	245,820	2.00	245,820
ASSOCIATE DEAN	6.60	933,896	6.60	1,105,605	6.60	1,105,605
Associate Director	30.75	2,692,563	30.75	3,143,907	30.75	3,143,907
ASSOCIATE PROFESSOR	12.57	785,315	12.57	1,397,179	12.57	1,397,179
ASSOCIATE PROFESSOR & ASSOCIATE DEAN	3.00	668,997	3.00	702,797	3.00	702,797
ASSOCIATE PROFESSOR & DIRECTOR	1.00	1,000	1.00	69,660	1.00	69,660
ASSOCIATE PROFESSOR & EXECUTIVE DIRECTOR	1.00	141,919	1.00	144,688	1.00	144,688
ASSOCIATE PROVOST & INTERIM DEAN	0.50	99,656	0.50	147,231	0.50	147,231
ASSOCIATE RESEARCH PROFESSOR	1.00	139,973	1.00	142,896	1.00	142,896
ASSOCIATE RESEARCH SCHOLAR	1.00	101,919	1.00	104,702	1.00	104,702
Associate Research Scientist	0.50	29,447	0.00	0	0.00	0
ASSOCIATE VICE PRESIDENT	2.00	548,640	2.00	517,989	2.00	517,989
BUSINESS MANAGER	14.00	707,198	14.00	970,185	14.00	970,185
BUSINESS SERVICES SPECIALIST	4.00	251,014	4.00	205,078	4.00	205,078
CHIEF INFORMATION OFFICE	1.00	305,148	0.00	0	0.00	0
CONTRACT ADMINSTRATOR	1.00	96,809	1.00	98,745	1.00	98,745
Coordinator	152.98	9,853,936	158.42	10,902,901	158.42	10,902,901
CUTIVE SECRETARY & DIRECTOR OF COLLEGE PARK SENATE	1.00	119,113	0.00	0	0.00	0
DATA SCIENTIST	1.00	104,000	1.00	106,080	1.00	106,080
Dean	1.00	224,751	1.00	229,134	1.00	229,134
DEPUTY DIRECTOR	0.00	0	0.88	17,317	0.88	17,317

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Development Officer	0.00	0	1.00	3,060	1.00	3,060
Director	90.00	10,735,937	91.00	11,608,925	91.00	11,608,925
DIRECTOR ADMINISTRATIVE SERVICES	5.00	406,263	5.00	435,682	5.00	435,682
Director of Development	1.00	117,443	0.00	0	0.00	0
ELECTRONICS TECHNICIAN III	1.00	54,815	1.00	55,911	1.00	55,911
ENGINEER	3.00	298,622	3.00	243,794	3.00	243,794
EVALUATOR	1.00	48,001	1.00	48,961	1.00	48,961
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	138,091	2.00	142,656	2.00	142,656
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	58,164	1.00	41,669	1.00	41,669
Executive Director	6.00	915,736	6.00	1,098,036	6.00	1,098,036
EXECUTIVE SECRETARY & DIRECTOR OF COLLEGE PARK SENATE	0.00	0	1.00	121,494	1.00	121,494
FACILITIES COORDINATOR	1.00	47,858	1.00	52,020	1.00	52,020
FACULTY ASSISTANT	0.50	449,190	0.50	449,324	0.50	449,324
FACULTY EXTENSION ASSISTANT	0.50	30,531	0.50	31,141	0.50	31,141
FACULTY RESEARCH ASSISTANT	1.00	199,839	1.00	185,381	1.00	185,381
FACULTY SPECIALIST	3.00	354,390	3.00	426,845	3.00	426,845
GRADUATE ASSISTANT	0.00	7,365,385	0.00	8,922,457	0.00	8,922,457
GRAPHICS ART DESIGNER	1.00	104,455	2.00	125,764	2.00	125,764
INST DESIGNER	7.50	666,187	7.50	606,264	7.50	606,264
Inst Developer	1.00	53,567	0.00	0	0.00	0
IT ADMINISTRATION & PLANNING MANAGER	1.00	88,754	1.00	112,200	1.00	112,200
IT ARCHITECT	2.00	211,415	2.00	215,643	2.00	215,643
IT COORDINATOR	25.15	1,758,132	25.15	1,982,487	25.15	1,982,487
IT DATA BASE ADMINISTRATOR	1.00	86,117	1.00	87,839	1.00	87,839
IT DATA ENTRY OPERATOR	0.00	0	1.00	8,533	1.00	8,533
IT ENGINEER	5.00	444,184	5.00	315,991	5.00	315,991
IT IT LEAD ENGINEER	1.00	181,757	1.00	121,635	1.00	121,635
IT NETWORK ENGINEER	9.00	916,763	9.00	1,067,542	9.00	1,067,542
IT PRINCIPAL ENGINEER	2.00	348,426	2.00	516,630	2.00	516,630
IT PROGRAMMER ANALYST	2.00	86,970	2.00	126,480	2.00	126,480
IT SENIOR ENGINEER	4.00	426,408	4.00	571,957	4.00	571,957
IT SENIOR NETWORK ENGINEER	5.00	435,728	5.00	641,750	5.00	641,750
IT SUPPORT ASSISTANT	3.00	314,772	4.00	335,097	4.00	335,097
IT Support Spec	3.89	236,298	3.89	241,771	3.89	241,771
IT SYSTEM PROGRAMMER/NETWORK SUPPORT	1.00	62,269	1.00	106,354	1.00	106,354
IT SYSTEMS ANALYST	5.00	482,677	5.00	420,767	5.00	420,767
IT SYSTEMS MANAGER	2.00	217,860	2.00	222,218	2.00	222,218
IT SYSTEMS PROGRAMMER	1.00	83,544	1.00	85,215	1.00	85,215
IT TELECOM ASSOCIATE	1.40	100,505	1.40	102,515	1.40	102,515
IT TELECOMMUNICATIONS SPECIALIST	6.00	438,831	6.00	387,883	6.00	387,883
LABORATORY ANIMAL TECHNICIAN	1.00	11,579	1.00	41,708	1.00	41,708
LAN SYSTEMS ADMINISTRATOR	1.00	80,000	1.00	81,600	1.00	81,600
Lecturer	15.00	1,527,902	15.00	2,129,476	15.00	2,129,476
Librarian I	13.05	623,217	13.05	651,451	13.05	651,451
Librarian II	24.00	1,533,998	24.00	1,652,765	24.00	1,652,765
Librarian III	29.00	2,670,667	29.00	2,716,720	29.00	2,716,720
Librarian IV	9.50	541,284	9.50	1,034,934	9.50	1,034,934
LIBRARY SERVICES SPECIALIST	34.00	946,943	35.00	1,083,907	35.00	1,083,907
LIBRARY SERVICES SUPERVISOR	11.00	510,596	11.00	518,708	11.00	518,708

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
LIBRARY SERVICE TECHNICIAN	8.00	286,212	10.00	278,982	10.00	278,982
MANAGER	67.05	5,575,985	67.05	5,879,242	67.05	5,879,242
MEDIA SPECIALIST	1.22	77,421	1.22	88,955	1.22	88,955
MULTI MEDIA ASSISTANT	1.00	69,763	1.00	71,176	1.00	71,176
MULTI MEDIA TECHNICIAN	0.80	53,725	0.80	54,800	0.80	54,800
OFFICE SUPERVISOR II	1.00	47,753	1.00	47,984	1.00	47,984
PRINCIPAL FACULTY SPECIALIST	2.75	135,446	2.75	199,512	2.75	199,512
PROFESSOR	12.00	1,066,965	11.00	1,570,368	11.00	1,570,368
PROFESSOR & ASSOCIATE DEAN	7.75	1,580,147	7.75	1,828,858	7.75	1,828,858
PROFESSOR & CHAIR	1.00	140,355	1.00	275,706	1.00	275,706
PROFESSOR & DEAN	10.25	2,847,665	10.25	3,218,390	10.25	3,218,390
PROFESSOR & DIRECTOR	2.00	330,075	2.00	393,532	2.00	393,532
PROFESSOR OF PRACTICE	1.00	50,044	1.00	68,349	1.00	68,349
PROFESSOR, ASSOCIATE PROVOST & DEAN	0.00	0	0.74	93,636	0.74	93,636
PROGRAM ADMINISTRATIVE SPECIALIST	5.50	272,461	5.50	303,976	5.50	303,976
PROGRAM ADMINISTRATOR	0.70	31,007	0.00	0	0.00	0
Program Coordinator	8.00	643,338	9.00	731,218	9.00	731,218
PROGRAM DIRECTOR	3.75	287,200	3.75	453,530	3.75	453,530
PROGRAM MANAGEMENT SPECIALIST	10.39	482,047	10.39	508,270	10.39	508,270
PROGRAM MANAGER	7.00	303,138	7.00	707,239	7.00	707,239
Programmer	4.00	233,117	4.00	256,233	4.00	256,233
Project Manager	5.00	440,484	5.00	531,545	5.00	531,545
PS HIGH SPEED COPIER OPERATOR II	0.00	0	0.74	17,421	0.74	17,421
PUBLIC RELATIONS ASSOCIATE	1.00	54,533	1.00	72,311	1.00	72,311
Research Analyst	4.00	139,140	4.00	223,897	4.00	223,897
Research Assistant	2.00	169,864	2.00	197,288	2.00	197,288
RESEARCH COORDINATOR	1.75	139,103	1.75	191,158	1.75	191,158
RESEARCH GRADUATE ASSISTANT	0.00	25,602	0.00	27,821	0.00	27,821
RESEARCH PROFESSOR	0.10	4,038	0.00	0	0.00	0
RESEARCH SCHOLAR	1.00	97,594	0.00	0	0.00	0
RESEARCH SPECIALIST	1.00	77,439	1.00	78,988	1.00	78,988
Senior Accountant	7.00	497,225	8.00	707,071	8.00	707,071
SENIOR ARTIST-IN-RESIDENCE	1.00	149,508	1.00	150,486	1.00	150,486
SENIOR ASSOCIATE DIRECTOR	1.00	96,160	1.00	103,857	1.00	103,857
SENIOR ENGINEER	4.00	202,328	4.00	593,852	4.00	593,852
SENIOR FACULTY SPECIALIST	1.00	90,155	1.00	107,875	1.00	107,875
SENIOR GRAPHICS ART DESIGNER	2.00	115,019	2.00	153,177	2.00	153,177
SENIOR RESEARCH ANALYST	2.00	83,000	2.00	237,660	2.00	237,660
SENIOR WRITER	1.00	75,000	1.00	76,500	1.00	76,500
SPECIALIST	18.00	1,524,542	21.00	1,873,857	21.00	1,873,857
STOREKEEPER III	2.50	37,204	2.50	107,858	2.50	107,858
Systems Analyst	2.00	245,847	2.00	250,764	2.00	250,764
TECHNICAL CONSULTANT	2.00	175,399	2.00	163,138	2.00	163,138
TECHNICAL COORDINATOR	7.00	473,181	7.00	527,050	7.00	527,050
Technical Director	2.00	73,586	2.00	126,058	2.00	126,058
VETERINARIAN	1.00	84,690	1.00	122,400	1.00	122,400
Vice President	1.00	361,787	1.00	362,100	1.00	362,100
VICE PRESIDENT & CHIEF INFORMATION OFFICER	1.00	58,126	1.00	300,900	1.00	300,900
VISITING ASSOCIATE PROFESSOR	1.00	120,206	1.00	137,700	1.00	137,700
VISITING PROFESSOR	1.00	83,776	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
VISITING RESEARCH PROFESSOR	1.00	85,425	0.00	0	0.00	0
WEB SERVICE DEVELOPER, SENIOR	1.00	98,996	1.00	100,976	1.00	100,976
WEB SERVICES DEVELOPER	2.00	226,469	2.00	230,998	2.00	230,998
WRITER/EDITOR	1.00	60,641	1.00	63,240	1.00	63,240
Total R30B2204	1,007.31	93,983,286	1,022.31	106,781,696	1,022.31	106,781,696
R30B2205 - Student Services						
ACCOUNT CLERK III	1.00	45,901	1.00	46,819	1.00	46,819
Accounting Associate	2.00	121,097	2.00	123,922	2.00	123,922
Administrative Assistant I	5.00	163,529	5.00	188,388	5.00	188,388
Administrative Assistant II	8.00	239,756	8.00	288,964	8.00	288,964
ADMISSIONS COUNSELOR	12.00	518,702	12.00	590,592	12.00	590,592
Advisor	9.00	557,540	9.00	569,107	9.00	569,107
ANALYST	7.00	225,260	7.00	301,162	7.00	301,162
ASSISTANT	11.00	545,784	11.00	586,612	11.00	586,612
ASSISTANT COORDINATOR	9.00	484,707	9.00	603,193	9.00	603,193
ASSISTANT DEAN	1.00	131,486	1.00	162,228	1.00	162,228
ASSISTANT DIRECTOR	48.80	3,185,049	46.80	3,549,992	46.80	3,549,992
ASSISTANT REGISTRAR	3.00	283,443	3.00	236,616	3.00	236,616
ASSISTANT TO THE DIRECTOR	2.00	138,548	2.00	141,319	2.00	141,319
ASSOCIATE CLINICAL PROFESSOR	0.29	59,976	0.29	61,172	0.29	61,172
Associate Director	19.00	1,594,768	19.00	1,678,211	19.00	1,678,211
ASSOCIATE PROFESSOR	1.30	167,948	1.30	148,692	1.30	148,692
ASSOCIATE PROFESSOR & ASSOCIATE CHAIR	0.70	15,349	0.70	38,270	0.70	38,270
Associate Registrar	3.00	293,124	3.00	298,985	3.00	298,985
ASSOCIATE VICE PRESIDENT	1.00	204,395	1.00	208,484	1.00	208,484
BUSINESS MANAGER	2.00	88,618	2.00	137,394	2.00	137,394
BUSINESS SERVICES SPECIALIST	1.00	35,536	1.00	48,536	1.00	48,536
CLINIC COORDINATOR	5.00	172,551	5.00	176,703	5.00	176,703
COLLECTIONS SPECIALIST	6.00	206,093	6.00	268,677	6.00	268,677
Coordinator	67.98	3,812,936	66.98	4,410,692	66.98	4,410,692
Counselor	12.01	738,406	12.01	622,489	12.01	622,489
COUNSELOR ADVISOR	1.00	33,462	1.00	34,131	1.00	34,131
COUNSELOR PART-TIME	0.00	0	1.00	68,493	1.00	68,493
DEPUTY DIRECTOR	0.00	0	1.00	93,777	1.00	93,777
Director	20.75	2,377,577	20.75	2,621,927	20.75	2,621,927
DIRECTOR OF ORIENTATION	1.00	140,426	1.00	143,234	1.00	143,234
DIRECTOR OF STUDENT HEALTH	1.00	236,492	1.00	249,686	1.00	249,686
DIRECTOR OF THE COUNSELING CENTER	1.00	164,944	1.00	168,243	1.00	168,243
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	44,653	1.00	45,546	1.00	45,546
Executive Director	0.20	24,900	0.00	0	0.00	0
Financial Aid Counselor	7.00	342,136	7.00	342,727	7.00	342,727
GRADUATE ASSISTANT	0.00	1,835,888	0.00	2,616,444	0.00	2,616,444
GRAPHICS ART DESIGNER	1.00	37,655	1.00	61,200	1.00	61,200
Housekeeper	2.00	50,302	2.00	54,407	2.00	54,407
HOUSEKEEPER LEAD	1.00	28,310	1.00	28,892	1.00	28,892
Housekeeping Chief	1.00	46,198	1.00	44,559	1.00	44,559
INST DESIGNER	1.50	66,816	1.50	105,570	1.50	105,570
Interpreter	1.00	74,235	1.00	81,301	1.00	81,301
IT CONSULTANT	0.00	0	1.00	102,000	1.00	102,000
IT CONTROL CLERK LEAD	2.50	7,678	2.50	20,998	2.50	20,998

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT COORDINATOR	6.00	354,993	6.00	412,191	6.00	412,191
IT PRODUCTION CONTROL SPECIALIST II	1.00	58,727	1.00	59,901	1.00	59,901
IT Support Spec	0.11	5,723	0.11	5,837	0.11	5,837
Lecturer	3.00	222,922	3.00	287,918	3.00	287,918
MANAGER	12.50	678,255	12.50	856,847	12.50	856,847
MEDICAL ASSISTANT	1.00	29,661	1.00	34,871	1.00	34,871
MEDICAL LABORATORY TECHNICIAN	1.00	11,455	1.00	42,097	1.00	42,097
NURSE	8.30	533,487	8.30	549,109	8.30	549,109
Nurse Practitioner	3.10	260,499	3.10	337,109	3.10	337,109
Office Clerk II	3.06	42,208	3.06	75,712	3.06	75,712
OFFICE SUPERVISOR I	7.00	185,522	7.00	243,783	7.00	243,783
OFFICE SUPERVISOR II	2.00	86,266	2.00	87,991	2.00	87,991
Pharmacy Technician	1.00	17,177	1.00	32,504	1.00	32,504
PHYSICIAN	4.00	590,424	4.00	602,255	4.00	602,255
PHYSICIAN'S ASSISTANT	4.80	439,828	4.80	477,496	4.80	477,496
PROFESSOR	0.05	13,525	0.00	0	0.00	0
PROGRAM ADMINISTRATIVE SPECIALIST	8.15	314,154	8.15	312,377	8.15	312,377
Program Coordinator	1.00	30,033	1.00	58,628	1.00	58,628
PROGRAM DIRECTOR	7.00	446,442	7.00	432,408	7.00	432,408
PROGRAM MANAGEMENT SPECIALIST	10.75	468,287	11.00	458,251	11.00	458,251
PROGRAM MANAGER	1.00	16,236	1.00	84,660	1.00	84,660
Project Manager	0.00	0	1.00	153,000	1.00	153,000
PSYCHIATRIST	3.40	683,702	3.40	709,007	3.40	709,007
PSYCHOLOGIST	11.75	560,853	11.75	896,524	11.75	896,524
Registrar	1.00	147,741	1.00	150,696	1.00	150,696
Research Analyst	1.00	74,622	1.00	61,200	1.00	61,200
SENIOR ASSOCIATE DIRECTOR	4.00	354,653	4.00	415,065	4.00	415,065
SENIOR FINANCIAL AID COUNSELOR	3.00	50,674	3.00	262,497	3.00	262,497
SPECIALIST	5.00	226,379	5.00	284,614	5.00	284,614
WORD PROCESSING OPERATOR	1.00	32,448	1.00	43,976	1.00	43,976
Total R30B2205	397.00	26,479,070	398.00	30,798,878	398.00	30,798,878
R30B2206 - Institutional Support						
ACCOUNT CLERK III	2.00	62,099	2.00	69,782	2.00	69,782
Accountant	17.50	654,707	17.50	918,746	17.50	918,746
Accountant I	6.00	241,335	6.00	260,151	6.00	260,151
Accounting Associate	5.00	209,948	5.00	231,948	5.00	231,948
Administrative Assistant I	1.00	33,814	1.00	33,841	1.00	33,841
Administrative Assistant II	5.00	183,681	5.00	287,202	5.00	287,202
Administrator	2.00	165,000	2.00	168,300	2.00	168,300
ANALYST	13.00	530,771	17.00	620,524	17.00	620,524
ASSISTANT	2.00	94,548	2.00	169,441	2.00	169,441
Assistant Bursar	3.00	193,420	3.00	243,968	3.00	243,968
ASSISTANT CLINICAL PROFESSOR	10.00	718,004	10.00	783,773	10.00	783,773
ASSISTANT COMPTRROLLER	2.00	277,537	2.00	283,088	2.00	283,088
ASSISTANT DEAN	7.00	938,340	7.00	1,066,847	7.00	1,066,847
ASSISTANT DIRECTOR	67.35	5,014,974	67.35	6,456,810	67.35	6,456,810
Assistant General Counsel	2.00	230,000	2.00	285,600	2.00	285,600
Assistant Manager	2.00	107,000	2.00	109,140	2.00	109,140
ASSISTANT PRESIDENT & CHIEF OF STAFF	1.00	268,118	1.00	273,480	1.00	273,480
ASSISTANT RESEARCH SCIENTIST	0.00	333	0.00	362	0.00	362

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ASSISTANT TO THE DIRECTOR	4.00	192,295	4.00	231,097	4.00	231,097
ASSISTANT TO THE PRESIDENT	6.00	666,256	6.00	665,084	6.00	665,084
ASSISTANT TO THE SENIOR VICE PRESIDENT	1.00	85,731	1.00	87,446	1.00	87,446
ASSISTANT TO THE VICE PRESIDENT	3.00	232,200	3.00	236,844	3.00	236,844
Assistant Vice President	10.00	1,758,753	10.00	1,983,448	10.00	1,983,448
ASSOCIATE BURSAR	1.00	76,281	1.00	109,650	1.00	109,650
ASSOCIATE COMPTROLLER	2.00	329,699	2.00	336,294	2.00	336,294
Associate Director	28.44	2,849,537	36.44	3,043,459	36.44	3,043,459
Associate General Counsel	1.00	160,000	1.00	163,200	1.00	163,200
ASSOCIATE PROFESSOR	0.00	500	0.00	544	0.00	544
ASSOCIATE PROVOST & INTERIM DEAN	1.00	184,560	1.00	297,045	1.00	297,045
ASSOCIATE VICE PRESIDENT	6.00	1,549,452	6.00	1,541,606	6.00	1,541,606
AUTO SERVICES MECHANIC	4.00	154,170	4.00	157,254	4.00	157,254
Bursar	1.00	140,000	1.00	142,800	1.00	142,800
BUSINESS MANAGER	6.00	413,744	7.00	417,994	7.00	417,994
BUSINESS SERVICES SPECIALIST	7.00	354,861	8.00	293,350	8.00	293,350
Buyer	4.00	399,723	4.00	246,315	4.00	246,315
Buyer I	1.00	67,237	1.00	45,009	1.00	45,009
CHEMIST	0.50	30,097	0.00	0	0.00	0
CHIEF DIVERSITY OFFICER & INTERIM ASSOCIATE PROVOST	0.00	0	1.00	265,200	1.00	265,200
COLLECTIONS SPECIALIST	7.50	282,898	7.50	351,394	7.50	351,394
Comptroller	1.00	104,993	1.00	193,218	1.00	193,218
Coordinator	148.80	7,947,144	155.80	9,918,621	155.80	9,918,621
DATA SCIENTIST	1.00	103,000	1.00	105,060	1.00	105,060
DEPUTY DIRECTOR	1.00	34,904	1.00	142,800	1.00	142,800
Development Associate	1.00	38,784	1.00	40,127	1.00	40,127
Development Officer	21.00	1,363,193	21.00	1,636,243	21.00	1,636,243
Director	77.72	9,182,757	78.72	10,503,626	78.72	10,503,626
Director of Development	3.00	422,419	3.00	378,004	3.00	378,004
DISTINGUISHED UNIVERSITY PROFESSOR & CHAIR	0.00	333	0.00	362	0.00	362
EDITOR	1.00	102,977	1.00	99,539	1.00	99,539
Electrician	0.00	0	1.00	63,240	1.00	63,240
ELECTRONICS TECHNICIAN I	1.00	35,843	1.00	36,593	1.00	36,593
ELECTRONICS TECHNICIAN III	4.00	163,991	4.00	209,052	4.00	209,052
ENGINEER	3.00	190,280	3.00	301,186	3.00	301,186
Environmental Specialist	4.00	258,516	4.00	304,325	4.00	304,325
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	53,478	1.00	52,522	1.00	52,522
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	88,952	1.00	45,900	1.00	45,900
EXECUTIVE ASSISTANT TO THE VICE PRESIDENT	1.00	219,186	1.00	150,109	1.00	150,109
Executive Director	14.00	1,960,684	14.00	2,448,594	14.00	2,448,594
FACILITIES MANAGER	1.00	40,943	1.00	85,267	1.00	85,267
FACULTY ASSISTANT	1.00	44,761	1.00	54,579	1.00	54,579
FACULTY SPECIALIST	1.00	72,442	1.00	54,580	1.00	54,580
GRADUATE ASSISTANT	0.00	673,492	0.00	697,705	0.00	697,705
GRAPHICS ART DESIGNER	1.00	52,736	0.00	0	0.00	0
HEALTH PHYSICIST	1.00	138,904	1.00	178,407	1.00	178,407
HIEF DIVERSITY OFFICER & INTERIM ASSOCIATE PROVOST	1.00	256,296	0.00	0	0.00	0
Housekeeping Supervisor I	1.75	39,557	1.75	145,731	1.75	145,731

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
HUMAN RESOURCES SPECIALIST I	1.00	28,898	1.00	45,900	1.00	45,900
INDUSTRIAL HYGIENIST	2.00	84,655	2.00	127,758	2.00	127,758
INFORMATION SPECIALIST	1.00	56,692	1.00	62,856	1.00	62,856
IT ARCHITECT	1.00	77,435	1.00	82,416	1.00	82,416
IT COMPUTER OPERATOR	3.00	85,267	3.00	142,205	3.00	142,205
IT COMPUTER OPERATOR SHIFT SUPERVISOR	9.00	409,689	9.00	424,066	9.00	424,066
IT COORDINATOR	7.00	476,933	7.00	556,505	7.00	556,505
IT DATA BASE ADMINISTRATOR	9.00	777,317	9.00	874,463	9.00	874,463
IT DATA ENTRY OPERATOR LEAD	0.00	0	1.00	30,040	1.00	30,040
IT DATA ENTRY SHIFT SUPERVISOR	1.00	38,680	1.00	39,454	1.00	39,454
IT DATA ENTRY SUPERVISOR	2.00	85,492	2.00	87,201	2.00	87,201
IT ENGINEER	23.00	1,929,324	24.00	2,058,833	24.00	2,058,833
IT IT LEAD ENGINEER	1.00	53,305	1.00	118,128	1.00	118,128
IT PRINCIPAL ENGINEER	1.00	126,700	1.00	129,234	1.00	129,234
IT PRODUCTION CONTROL SPECIALIST I	1.00	41,318	1.00	46,571	1.00	46,571
IT PROGRAMMER ANALYST	1.00	87,500	1.00	90,143	1.00	90,143
IT PROGRAMMER I	1.00	54,024	1.00	55,497	1.00	55,497
IT SENIOR ENGINEER	6.00	552,826	6.00	638,651	6.00	638,651
IT SENIOR NETWORK ENGINEER	1.00	103,962	1.00	107,102	1.00	107,102
IT SUPPORT ASSISTANT	1.00	45,540	3.00	46,915	3.00	46,915
IT SUPPORT ASSOCIATE	1.00	43,601	1.00	53,854	1.00	53,854
IT Support Spec	3.00	182,670	3.00	184,545	3.00	184,545
IT SYSTEMS ANALYST	30.00	2,827,025	30.00	2,748,283	30.00	2,748,283
IT SYSTEMS MANAGER	3.00	429,182	3.00	375,103	3.00	375,103
IT SYSTEMS PROGRAMMER	2.00	177,803	2.00	181,359	2.00	181,359
IT TELECOMMUNICATIONS SPECIALIST	6.00	368,001	6.00	387,826	6.00	387,826
LAN SYSTEMS ADMINISTRATOR	1.00	69,893	1.00	71,291	1.00	71,291
Lecturer	2.00	98,081	2.00	155,550	2.00	155,550
MANAGER	71.50	5,310,533	71.50	6,373,295	71.50	6,373,295
MEDIA SPECIALIST	2.00	154,542	2.00	157,633	2.00	157,633
Office Clerk II	2.00	31,104	2.00	75,229	2.00	75,229
OFFICE SUPERVISOR I	1.00	48,204	1.00	49,168	1.00	49,168
OMBUDS OFFICER	0.50	29,226	0.50	29,811	0.50	29,811
POLICE COMMUNICATIONS OPERATOR	2.00	85,244	2.00	78,376	2.00	78,376
POLICE COMMUNICATIONS OPERATOR LEAD	0.10	3,550	1.00	32,439	1.00	32,439
Post Serv Supv I	9.00	276,758	9.00	281,189	9.00	281,189
Postal Services Processor	6.00	131,810	6.00	174,956	6.00	174,956
POSTAL SERVICES SUPERVISOR II	2.00	106,497	2.00	108,627	2.00	108,627
POST-DOCTORAL ASSOCIATE	1.01	54,290	1.01	53,402	1.01	53,402
President	1.00	675,314	1.00	688,820	1.00	688,820
PROFESSOR	0.70	76,422	0.00	362	0.00	362
PROFESSOR & ASSOCIATE PROVOST	3.00	716,157	3.00	738,524	3.00	738,524
PROGRAM ADMINISTRATIVE SPECIALIST	13.50	748,538	14.50	724,306	14.50	724,306
Program Coordinator	3.00	1,911	3.00	77,493	3.00	77,493
PROGRAM DIRECTOR	2.00	92,431	2.00	153,000	2.00	153,000
PROGRAM MANAGEMENT SPECIALIST	14.00	562,756	14.00	576,543	14.00	576,543
PROGRAM MANAGER	4.00	121,744	4.00	267,224	4.00	267,224
Project Manager	4.00	479,957	5.00	538,093	5.00	538,093
PS PRINT SERVICES SUPERVISOR I	3.00	101,274	3.00	109,902	3.00	109,902
PS PRINT SERVICES SUPERVISOR II	5.00	188,717	5.00	257,308	5.00	257,308

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Research Analyst	4.00	185,525	4.00	204,160	4.00	204,160
Research Assistant	4.00	110,545	7.00	205,017	7.00	205,017
RESEARCH GRADUATE ASSISTANT	0.00	833	0.00	906	0.00	906
Secretary	1.00	12,619	1.00	36,593	1.00	36,593
Senior Accountant	4.00	107,177	4.00	352,899	4.00	352,899
SENIOR ENGINEER	1.00	120,000	1.00	122,400	1.00	122,400
SENIOR GRAPHICS ART DESIGNER	2.00	103,178	3.00	127,500	3.00	127,500
SENIOR RESEARCH ANALYST	2.60	191,559	2.60	236,362	2.60	236,362
SENIOR RESEARCH ASSISTANT	1.00	64,000	1.00	65,280	1.00	65,280
SENIOR VICE PRESIDENT AND PROVOST	1.00	450,829	1.00	459,846	1.00	459,846
SPECIAL ASSISTANT TO THE ASSOCIATE VICE PRESIDENT	1.00	63,014	1.00	152,337	1.00	152,337
SPECIAL ASSISTANT TO THE PRESIDENT	1.00	280,974	0.00	0	0.00	0
SPECIAL ASSISTANT TO THE PROVOST	1.00	172,200	1.00	175,644	1.00	175,644
SPECIALIST	9.20	490,523	9.20	836,694	9.20	836,694
Staff Assistant	1.00	43,131	1.00	51,000	1.00	51,000
Staff Attorney	3.00	476,176	3.00	485,699	3.00	485,699
STOREKEEPER II	5.00	97,786	5.00	101,456	5.00	101,456
STOREKEEPER III	5.00	128,954	5.00	181,868	5.00	181,868
SUPERVISOR	5.00	399,619	5.00	401,434	5.00	401,434
Systems Analyst	9.70	322,458	11.00	328,906	11.00	328,906
TECHNICAL COORDINATOR	2.00	190,032	2.00	201,960	2.00	201,960
UNIVERSITY POLICE OFFICER	15.00	1,202,531	15.00	1,345,824	15.00	1,345,824
University Police Officer I	9.00	231,735	9.00	406,663	9.00	406,663
University Police Officer II	8.00	443,877	8.00	395,338	8.00	395,338
University Police Officer III	38.00	2,572,199	38.00	2,436,472	38.00	2,436,472
University Police Officer IV	17.00	1,038,723	17.00	1,156,857	17.00	1,156,857
Vice President	2.00	422,787	2.00	488,466	2.00	488,466
VICE PRESIDENT FOR LEGAL AFFAIRS & GENERAL COUNSEL	1.00	311,422	1.00	317,650	1.00	317,650
VICE PRESIDENT OF ADMINISTRATION AND FINANCE	1.00	343,447	1.00	350,316	1.00	350,316
VICE PRESIDENT STUDENT AFFAIRS	1.00	316,537	1.00	322,868	1.00	322,868
WEB SERVICE DEVELOPER, SENIOR	1.00	70,700	1.00	72,114	1.00	72,114
WEB SERVICES DEVELOPER	5.00	319,772	5.00	405,642	5.00	405,642
Writer	1.00	77,000	1.00	78,540	1.00	78,540
WRITER/EDITOR	3.00	201,034	3.00	205,055	3.00	205,055
Total R30B2206	970.37	74,313,876	1,002.37	84,900,641	1,002.37	84,900,641

R30B2207 - Operation and Maintenance of Plant

Accountant	1.00	57,000	1.00	58,140	1.00	58,140
Accountant I	3.00	138,893	3.00	142,766	3.00	142,766
Accounting Associate	2.00	93,381	2.00	95,250	2.00	95,250
Administrative Assistant II	3.00	88,652	3.00	140,924	3.00	140,924
ANALYST	4.00	268,991	4.00	274,370	4.00	274,370
Architect	8.00	678,424	8.00	709,950	8.00	709,950
ASSISTANT DIRECTOR	27.00	3,191,484	27.00	3,246,027	27.00	3,246,027
Assistant Manager	8.00	665,962	8.00	623,198	8.00	623,198
ASSISTANT TO THE DIRECTOR	1.00	111,684	1.00	113,918	1.00	113,918
Assistant Vice President	1.00	175,270	1.00	178,775	1.00	178,775
ASSOCIATE	0.00	0	1.00	204,000	1.00	204,000
Associate Director	10.00	1,392,810	10.00	1,427,289	10.00	1,427,289

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ASSOCIATE VICE PRESIDENT	1.00	244,734	1.00	249,629	1.00	249,629
Automotive Services Technician	7.00	401,261	7.00	400,913	7.00	400,913
Brick/Stone mason	2.57	53,355	2.57	54,422	2.57	54,422
BUSINESS MANAGER	3.00	204,853	3.00	210,803	3.00	210,803
BUSINESS SERVICES SPECIALIST	4.00	168,472	4.00	238,792	4.00	238,792
Carpenter	4.62	95,328	5.65	121,801	5.65	121,801
Coordinator	51.76	3,839,162	51.76	3,938,204	51.76	3,938,204
DEPUTY DIRECTOR	0.00	0	1.00	157,973	1.00	157,973
Director	6.00	769,916	6.00	824,911	6.00	824,911
DRIVER, WASTER MANAGEMENT	4.00	181,580	4.00	185,683	4.00	185,683
ELECTRICAL ENGINEER	6.00	649,208	6.00	662,487	6.00	662,487
ELECTRICAL-SYST RELIABILITY TECH	17.00	942,161	17.00	1,018,294	17.00	1,018,294
Electrician	4.90	81,377	7.52	104,077	7.52	104,077
Electrician High Voltage	6.00	248,792	6.00	301,692	6.00	301,692
ELECTRONICS TECHNICIAN II	1.00	19,976	0.00	0	0.00	0
ENG TECH III	6.00	352,206	6.00	354,274	6.00	354,274
ENGINEER	7.03	846,359	7.03	886,587	7.03	886,587
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	44,349	1.00	45,218	1.00	45,218
EXECUTIVE ADMINISTRATIVE ASSISTANT II	3.00	148,658	3.00	202,759	3.00	202,759
Executive Director	3.00	573,133	3.00	584,595	3.00	584,595
FACILITIES COORDINATOR	1.00	31,011	1.00	50,480	1.00	50,480
FACILITIES MANAGER	4.65	576,996	4.65	536,109	4.65	536,109
GRADUATE ASSISTANT	0.00	145,102	0.00	197,301	0.00	197,301
GRAPHICS ART DESIGNER	4.00	232,307	4.00	202,150	4.00	202,150
Grounds Supervisor	7.00	255,697	7.00	266,577	7.00	266,577
Groundskeeper	8.57	201,020	21.91	130,730	21.91	130,730
Groundskeeper Lead	17.00	337,020	17.00	481,769	17.00	481,769
HORTICULTURIST	4.00	269,176	4.00	274,558	4.00	274,558
Housekeeper	186.38	4,022,485	192.05	4,534,197	192.05	4,534,197
HOUSEKEEPER LEAD	1.00	34,542	1.00	35,233	1.00	35,233
Housekeeping Supervisor I	4.66	40,985	8.02	129,045	8.02	129,045
HOUSEKEEPING SUPERVISOR II	29.00	1,002,568	29.00	1,096,394	29.00	1,096,394
HVAC Chief	41.00	2,506,885	41.00	2,852,461	41.00	2,852,461
Hvac Mech II	7.00	403,853	7.00	458,117	7.00	458,117
HVAC Mech III	19.00	865,674	19.00	1,176,934	19.00	1,176,934
HVAC Mechanic I	4.90	107,027	9.49	107,513	9.49	107,513
IT Programmer II	1.00	38,133	1.00	55,844	1.00	55,844
IT SUPPORT ASSOCIATE	2.00	70,068	2.00	101,900	2.00	101,900
IT SYSTEMS ANALYST	3.00	235,304	3.00	240,010	3.00	240,010
IT SYSTEMS PROGRAMMER	2.00	127,980	2.00	130,539	2.00	130,539
LANDSCAPE TECHNICIAN	2.00	54,784	2.00	77,133	2.00	77,133
LANDSCAPE TECHNICIAN SUPERVISOR	9.00	386,814	9.00	458,028	9.00	458,028
MANAGER	47.75	3,708,349	47.75	4,354,941	47.75	4,354,941
MECHANICAL ENGINEER	5.00	364,396	5.00	543,199	5.00	543,199
Motor Equipment Operator I	1.00	32,111	1.00	29,179	1.00	29,179
MT MAINTENANCE AIDE I	3.00	73,016	4.34	87,611	4.34	87,611
Mt Maintenance Aide II	3.00	67,661	3.00	69,002	3.00	69,002
MT MAINTENANCE MECHANIC	6.24	118,206	8.58	119,286	8.58	119,286
MT MAINTENANCE MECHANIC LEAD	4.15	41,377	6.74	42,204	6.74	42,204
MT MAINTENANCE MECHANIC SENIOR	1.00	34,442	1.00	35,131	1.00	35,131

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MT MECHANICAL TRADES CHIEF I	1.00	49,153	1.00	50,136	1.00	50,136
MT MULTI TRADES CHIEF I	1.00	45,650	1.00	43,787	1.00	43,787
MT Multi Trades Chief II	44.00	2,152,060	44.00	2,292,700	44.00	2,292,700
MT MULTI TRADES CHIEF III	4.00	177,352	4.00	224,343	4.00	224,343
MT MULTI TRADES SUPERVISOR I	1.00	46,712	1.00	47,646	1.00	47,646
MT Multi Trades Supervisor II	13.00	681,594	13.00	679,679	13.00	679,679
MT MULTI TRADES SUPERVISOR III	7.00	372,990	7.00	430,211	7.00	430,211
Office Clerk II	1.00	32,384	1.00	32,934	1.00	32,934
OFFICE SUPERVISOR I	1.00	33,960	1.00	34,986	1.00	34,986
Painter	7.62	226,550	7.62	254,587	7.62	254,587
PEST CONTROL SPECIALIST	7.57	279,272	23.21	313,350	23.21	313,350
PHYSICAL PLANT SUPERINTENDENT	8.00	640,336	8.00	777,317	8.00	777,317
PLANNER	8.00	661,716	8.00	673,951	8.00	673,951
Plumber	7.90	189,410	11.52	280,109	11.52	280,109
PLUMBING-PIPED SYSTEMS TECHNICIAN	11.52	256,659	11.52	418,876	11.52	418,876
PROGRAM ADMINISTRATIVE SPECIALIST	6.00	195,568	6.00	299,480	6.00	299,480
PROGRAM DIRECTOR	1.00	108,000	1.00	110,160	1.00	110,160
PROGRAM MANAGEMENT SPECIALIST	25.00	1,043,872	25.00	1,152,020	25.00	1,152,020
PROGRAM MANAGER	0.00	0	1.00	94,165	1.00	94,165
PROJECT ARCHITECT	2.00	157,276	2.00	199,163	2.00	199,163
PROJECT COORDINATOR	5.00	261,299	5.00	325,331	5.00	325,331
Project Manager	24.00	1,968,944	26.00	2,338,411	26.00	2,338,411
PROTECTIVE COVERING MECHANIC	1.00	17,618	0.00	0	0.00	0
SENIOR ENGINEER	1.00	125,708	1.00	127,097	1.00	127,097
SPECIALIST	15.00	860,785	15.00	1,220,169	15.00	1,220,169
STOREKEEPER II	3.00	128,351	0.00	0	0.00	0
STOREKEEPER III	2.00	83,008	6.00	231,246	6.00	231,246
SUPERVISOR	1.00	111,940	1.00	114,179	1.00	114,179
SUPERVISOR CONSTRUCTION CONTRACTS	18.00	1,633,488	18.00	1,559,942	18.00	1,559,942
TECHNICAL COORDINATOR	1.00	78,000	1.00	80,356	1.00	80,356
TECHNICAL SUPERVISOR	1.00	74,236	1.00	75,720	1.00	75,720
WEB SERVICES DEVELOPER	2.00	84,494	2.00	140,760	2.00	140,760
Total R30B2207	867.79	45,890,805	927.93	51,254,107	927.93	51,254,107
R30B2208 - Auxiliary Enterprises						
ACCOUNT CLERK II	5.00	118,205	5.00	150,673	5.00	150,673
ACCOUNT CLERK III	10.00	312,920	11.00	369,629	11.00	369,629
Accountant	7.00	125,779	7.00	128,294	7.00	128,294
Accounting Associate	4.00	135,329	4.00	126,739	4.00	126,739
Administrative Assistant I	3.00	78,760	3.00	80,537	3.00	80,537
Administrative Assistant II	10.00	230,138	10.00	290,873	10.00	290,873
Architect	2.00	187,852	2.00	191,609	2.00	191,609
ASSISTANT	3.00	151,308	3.00	159,813	3.00	159,813
Assistant Athletic Director	4.00	398,732	4.00	454,871	4.00	454,871
ASSISTANT COACH	62.00	5,214,802	63.00	5,366,167	63.00	5,366,167
ASSISTANT COACH FOOTBALL	8.00	2,940,729	8.00	3,225,240	8.00	3,225,240
ASSISTANT COORDINATOR	1.40	250,875	4.00	213,639	4.00	213,639
ASSISTANT DIRECTOR	65.57	5,098,073	66.57	5,617,258	66.57	5,617,258
Assistant Manager	10.00	410,443	11.00	462,817	11.00	462,817
ASSISTANT SPORTS INFORMATION DIRECTOR	2.00	102,319	2.00	105,467	2.00	105,467
ASSISTANT TO THE ASSISTANT DIRECTOR	2.00	175,141	2.00	178,644	2.00	178,644

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ASSISTANT TO THE DIRECTOR	2.00	80,010	2.00	108,087	2.00	108,087
ASSISTANT TRAINER	8.00	524,718	8.00	512,033	8.00	512,033
Associate Director	33.50	2,889,876	33.50	3,225,140	33.50	3,225,140
AUTO SERVICES MECHANIC	5.00	345,786	7.00	330,277	7.00	330,277
Automotive Shop Supervisor	3.00	131,838	3.00	165,461	3.00	165,461
Baker	1.00	31,098	1.00	33,660	1.00	33,660
Brick/Stone mason	1.00	35,094	1.00	53,863	1.00	53,863
BUSINESS MANAGER	9.50	295,983	9.50	253,567	9.50	253,567
BUSINESS SERVICES SPECIALIST	11.00	435,702	11.00	530,005	11.00	530,005
Cabinetmaker	1.00	23,295	0.00	0	0.00	0
CAD SPECIALIST II	1.00	53,414	1.00	54,482	1.00	54,482
Carpenter	1.00	38,936	1.00	39,714	1.00	39,714
CDL Instructor	13.00	640,519	17.00	702,535	17.00	702,535
CENTER FOR YOUNG CHILDREN TEACHER	16.00	651,459	16.00	738,743	16.00	738,743
Coach	1.00	185,053	1.00	188,741	1.00	188,741
COMMUNITY DIRECTOR	6.00	341,214	6.00	351,285	6.00	351,285
Cook	16.86	584,324	17.86	678,587	17.86	678,587
Coordinator	127.81	5,994,448	129.81	6,603,696	129.81	6,603,696
Counselor	6.00	292,776	6.00	333,189	6.00	333,189
Development Associate	1.00	37,925	1.00	38,684	1.00	38,684
Development Officer	2.00	150,000	2.00	153,000	2.00	153,000
DINING SERVICES COORDINATOR	8.00	285,397	9.00	313,675	9.00	313,675
Director	27.28	1,878,580	27.28	1,820,816	27.28	1,820,816
DIRECTOR OF ATHLETICS	1.00	1,220,942	1.00	918,000	1.00	918,000
DRIVER, BUS	50.00	1,329,114	77.00	2,212,077	77.00	2,212,077
Electrician	5.00	192,455	5.00	229,049	5.00	229,049
ELECTRONICS TECHNICIAN III	4.00	240,336	4.00	236,078	4.00	236,078
Environmental Specialist	2.00	108,391	2.00	119,921	2.00	119,921
EXECUTIVE ADMINISTRATIVE ASSISTANT I	3.00	90,509	3.00	134,811	3.00	134,811
Executive Director	1.00	200,609	1.00	204,621	1.00	204,621
Facilities Administrator	1.00	101,490	1.00	93,136	1.00	93,136
FACILITIES SUPERVISOR	1.00	57,116	1.00	58,258	1.00	58,258
FOOD SERVICE AIDE I	19.23	544,277	21.23	533,987	21.23	533,987
FOOD SERVICE AIDE II	7.13	169,156	7.13	216,714	7.13	216,714
FOOD SERVICE MANAGER	45.00	2,479,307	45.00	2,795,011	45.00	2,795,011
FOOD SERVICE SUPERVISOR	34.70	1,057,454	39.70	1,243,713	39.70	1,243,713
FOOD SERVICES SPECIALIST	10.00	387,875	10.00	432,810	10.00	432,810
GRADUATE ASSISTANT	0.00	164,776	0.00	171,063	0.00	171,063
GRAPHICS ART DESIGNER	1.00	43,563	1.00	44,433	1.00	44,433
Grounds Supervisor	2.00	74,493	2.00	75,983	2.00	75,983
HEAD COACH	16.00	6,386,714	16.00	8,402,490	16.00	8,402,490
HEAD COACH BASKETBALL	1.00	1,135,621	1.00	1,173,854	1.00	1,173,854
HEAD TRAINER	1.00	88,561	1.00	102,000	1.00	102,000
Housekeeper	123.50	3,090,620	128.50	3,303,024	128.50	3,303,024
HOUSEKEEPER LEAD	18.00	425,031	18.00	539,609	18.00	539,609
Housekeeping Chief	1.00	57,960	1.00	59,711	1.00	59,711
HOUSEKEEPING SUPERVISOR II	12.00	428,297	12.00	455,886	12.00	455,886
HVAC Chief	3.00	159,272	3.00	196,677	3.00	196,677
Hvac Mech II	3.00	73,005	3.00	163,338	3.00	163,338
HVAC Mech III	7.00	301,918	7.00	416,503	7.00	416,503

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
HVAC Mechanic I	2.00	102,723	2.00	101,656	2.00	101,656
IT COMPUTER OPERATOR	4.00	140,388	4.00	113,528	4.00	113,528
IT COORDINATOR	6.00	341,735	6.00	349,036	6.00	349,036
IT DATA BASE ADMINISTRATOR	2.00	97,522	2.00	155,138	2.00	155,138
IT NETWORK ENGINEER	1.00	34,384	1.00	63,060	1.00	63,060
IT PROGRAMMER ANALYST	2.00	152,729	2.00	155,783	2.00	155,783
IT SUPPORT ASSISTANT	2.00	117,190	3.00	134,790	3.00	134,790
IT SUPPORT ASSOCIATE	3.00	138,887	3.00	160,728	3.00	160,728
IT Support Spec	1.00	53,414	1.00	54,482	1.00	54,482
IT SYSTEMS ANALYST	6.10	413,134	6.10	553,907	6.10	553,907
IT SYSTEMS MANAGER	2.00	156,684	2.00	159,817	2.00	159,817
IT SYSTEMS PROGRAMMER	4.10	123,942	4.10	253,088	4.10	253,088
Lecturer	0.00	0	0.40	93,423	0.40	93,423
MANAGER	60.00	3,811,448	60.00	4,480,350	60.00	4,480,350
MEDIA SPECIALIST	3.00	56,969	3.00	189,217	3.00	189,217
MT MAINTENANCE AIDE I	1.00	28,436	1.00	29,025	1.00	29,025
Mt Maintenance Aide II	2.00	89,454	2.00	59,070	2.00	59,070
MT MAINTENANCE MECHANIC	4.00	151,565	4.00	172,670	4.00	172,670
MT MAINTENANCE MECHANIC LEAD	7.00	182,084	7.00	298,906	7.00	298,906
MT MECHANICAL TRADES SUPERVISOR I	1.00	48,061	1.00	49,022	1.00	49,022
MT MULTI TRADES CHIEF I	4.00	165,595	4.00	169,755	4.00	169,755
MT Multi Trades Chief II	31.00	1,436,155	33.00	1,523,367	33.00	1,523,367
MT MULTI TRADES CHIEF III	9.00	462,184	9.00	457,779	9.00	457,779
MT Multi Trades Supervisor II	17.00	850,795	17.00	909,919	17.00	909,919
MT MULTI TRADES SUPERVISOR III	1.00	63,812	1.00	56,161	1.00	56,161
MT STRUCTURAL TRADES CHIEF II	1.00	43,685	1.00	44,559	1.00	44,559
MT STRUCTURAL TRADES SUPERVISOR II	2.00	118,525	2.00	112,452	2.00	112,452
Office Clerk I	1.00	26,335	1.00	26,862	1.00	26,862
OFFICE SUPERVISOR II	1.00	51,153	1.00	47,034	1.00	47,034
Office Supervisor III	4.00	119,051	4.00	132,642	4.00	132,642
Painter	4.00	163,535	4.00	161,359	4.00	161,359
PARKING ENFORCEMENT ASSOCIATE	7.00	210,540	10.00	316,831	10.00	316,831
Parking Enforcement Supervisor	3.00	123,463	3.00	129,745	3.00	129,745
PHYSICAL PLANT SUPERINTENDENT	9.00	590,484	9.00	729,821	9.00	729,821
Plumber	2.00	11,354	2.00	111,711	2.00	111,711
PLUMBER SPECIALIST	3.00	110,155	3.00	163,936	3.00	163,936
Prep Cook/Baker	6.50	133,205	6.50	199,542	6.50	199,542
PROGRAM ADMINISTRATIVE SPECIALIST	7.50	328,527	7.50	379,517	7.50	379,517
Program Coordinator	3.00	136,355	3.00	151,583	3.00	151,583
PROGRAM DIRECTOR	3.00	219,607	3.00	283,640	3.00	283,640
PROGRAM MANAGEMENT SPECIALIST	18.00	845,979	18.00	861,679	18.00	861,679
Project Manager	1.00	76,875	1.00	78,413	1.00	78,413
PSYCHIATRIST	0.50	77,608	0.50	100,674	0.50	100,674
Research Analyst	1.00	47,385	1.00	59,160	1.00	59,160
RESIDENT DIRECTOR	26.00	926,343	26.00	1,202,988	26.00	1,202,988
SENIOR ASSOCIATE ATHLETIC DIRECTOR	4.00	792,466	4.00	791,143	4.00	791,143
SENIOR ASSOCIATE DIRECTOR	4.00	462,494	4.00	496,913	4.00	496,913
SENIOR GRAPHICS ART DESIGNER	1.00	64,129	1.00	65,412	1.00	65,412
Service Worker	13.75	338,248	13.75	393,096	13.75	393,096
Sheet Metal Worker	3.00	39,863	3.00	112,885	3.00	112,885

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
SIGNAGE TECHNICIAN II	1.00	38,735	1.00	39,942	1.00	39,942
SPECIAL ASSISTANT TO THE VICE PRESIDENT	1.00	210,000	1.00	113,220	1.00	113,220
SPECIALIST	3.00	185,192	4.00	200,124	4.00	200,124
SPORT TURF TECHNICIAN	3.00	123,371	3.00	125,839	3.00	125,839
STOREKEEPER I	8.25	280,866	9.25	272,384	9.25	272,384
STOREKEEPER II	11.11	199,753	13.11	588,969	13.11	588,969
STOREKEEPER III	1.00	39,709	1.00	40,503	1.00	40,503
Systems Analyst	1.00	121,240	1.00	123,665	1.00	123,665
TECHNICAL SUPERVISOR	1.00	81,756	1.00	88,740	1.00	88,740
Total R30B2208	1,208.29	69,024,988	1,273.29	78,374,927	1,273.29	78,374,927
Total R30B22-University of Maryland, College Park Campus	9,556.65	843,170,017	9,754.95	931,965,659	9,754.95	931,965,659
R30B23 - Bowie State University						
R30B2301 - Instruction						
Administrative Assistant II	13.00	605,202	13.00	687,755	13.00	687,755
ADVISOR - STUDENT	1.00	60,905	1.00	62,293	1.00	62,293
ANALYST - IT SYSTEMS	1.00	74,795	1.00	79,103	1.00	79,103
ASSISTANT DIRECTOR	1.00	59,613	1.00	58,966	1.00	58,966
ASSISTANT PROFESSOR	72.80	5,140,012	80.00	6,853,397	80.00	6,853,397
ASSOCIATE PROFESSOR	52.90	4,253,794	55.00	4,912,008	55.00	4,912,008
DIRECTOR - ACADEMIC RESOURCES	1.00	98,225	1.00	88,601	1.00	88,601
DIRECTOR - CTR FOR PERFORM	1.00	68,825	1.00	70,394	1.00	70,394
Instructor	9.00	666,185	8.00	597,610	8.00	597,610
Lecturer	7.00	498,422	7.00	509,459	7.00	509,459
MULTI MEDIA TECHNICIAN	2.00	90,667	2.00	92,734	2.00	92,734
PROFESSOR	44.90	4,378,700	47.00	4,950,803	47.00	4,950,803
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	165,902	3.00	148,834	3.00	148,834
Program Coordinator	2.00	102,176	3.00	158,665	3.00	158,665
PROGRAM MANAGEMENT SPECIALIST I	2.00	98,911	2.00	101,167	2.00	101,167
Total R30B2301	212.60	16,362,334	225.00	19,371,789	225.00	19,371,789
R30B2302 - Research						
PROFESSOR	0.00	7,519	0.00	0	0.00	0
Total R30B2302	0.00	7,519	0.00	0	0.00	0
R30B2303 - Public Service						
Administrative Assistant II	0.00	1,078	0.00	0	0.00	0
ASSISTANT PROFESSOR	0.20	15,144	0.00	0	0.00	0
Program Coordinator	0.00	0	1.00	76,735	1.00	76,735
Total R30B2303	0.20	16,222	1.00	76,735	1.00	76,735
R30B2304 - Academic Support						
ADMIN - IT HELP DESK	1.00	84,767	1.00	97,712	1.00	97,712
Administrative Assistant I	1.00	40,862	1.00	40,775	1.00	40,775
Administrative Assistant II	4.00	209,604	3.00	138,847	3.00	138,847
ANALYST - IT SYSTEMS	1.00	56,169	1.00	87,210	1.00	87,210
ASSISTANT DEAN	3.00	363,370	3.00	382,422	3.00	382,422
ASSISTANT TO THE DEAN	3.00	164,363	3.00	168,111	3.00	168,111
Assistant Vice President	2.00	249,654	2.00	244,278	2.00	244,278
ASSOCIATE PROFESSOR	0.10	9,441	0.00	0	0.00	0
ASSOCIATE PROVOST	1.00	198,873	1.00	172,508	1.00	172,508
COORD - ACAD SUPP	9.00	566,570	9.00	753,743	9.00	753,743
DEAN, ARTS	1.00	150,038	1.00	153,459	1.00	153,459

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Dean, Business	1.00	168,449	1.00	172,290	1.00	172,290
DEAN, CONTINUED EDUC	1.00	139,287	1.00	142,463	1.00	142,463
Dean, Education	1.00	144,986	1.00	153,000	1.00	153,000
Dean, General	1.00	65,948	1.00	147,900	1.00	147,900
DEAN, LIBRARY	0.00	0	1.00	127,500	1.00	127,500
Director	2.00	124,034	3.00	270,507	3.00	270,507
DIRECTOR - ACADEMIC RESOURCES	1.00	92,068	1.00	94,076	1.00	94,076
DIRECTOR - IT ACADEMIC COM	1.00	96,257	1.00	118,856	1.00	118,856
DIRECTOR - SPONSORED RES &	0.10	8,127	0.10	12,383	0.10	12,383
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	100,144	3.00	156,473	3.00	156,473
IT NETWORK CONTROL S	1.00	81,775	1.00	93,582	1.00	93,582
LIBRARIAN	4.00	310,027	4.00	319,209	4.00	319,209
LIBRARIAN ASSOCIATE	3.00	110,198	3.00	232,333	3.00	232,333
LIBRARY SERVICES SPECIALIST	2.00	84,028	2.00	131,128	2.00	131,128
LIBRARY SERVICES SUPERVISOR	2.00	99,341	2.00	110,641	2.00	110,641
MANAGER	1.00	63,297	1.00	80,889	1.00	80,889
MULTIMEDIA ASSISTANT	2.00	75,567	2.00	77,293	2.00	77,293
Office Clerk I	1.00	18,906	2.00	61,382	2.00	61,382
PROFESSOR	0.10	8,314	0.00	0	0.00	0
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	106,091	2.00	160,530	2.00	160,530
Program Coordinator	9.00	481,861	9.00	635,614	9.00	635,614
PROGRAM SPECIALIST	3.00	203,913	3.00	207,822	3.00	207,822
SPEC - IT EDUCATION	1.00	54,776	1.00	89,512	1.00	89,512
SPECIALIST, AUDIO VISUAL	1.00	59,461	1.00	63,923	1.00	63,923
Total R30B2304	68.30	4,790,566	71.10	5,898,371	71.10	5,898,371
R30B2305 - Student Services						
ACADEMIC PROGRAMSPECIALIST	2.00	81,604	2.00	93,539	2.00	93,539
Accounting Associate	3.00	121,484	3.00	135,778	3.00	135,778
Accounting Clerk II	1.00	34,001	1.00	34,783	1.00	34,783
Administrative Assistant II	1.00	45,809	2.00	98,406	2.00	98,406
ADMISSIONS COUNSELOR	6.00	332,626	11.00	608,357	11.00	608,357
ANALYST - IT SYSTEMS	1.00	59,613	3.00	309,972	3.00	309,972
ASSISTANT DIRECTOR	5.00	204,570	4.00	289,543	4.00	289,543
ASSISTANT DIRECTOR-ADMISSIONS	1.00	68,380	1.00	69,939	1.00	69,939
ASSISTANT REGISTRAR	1.00	69,367	1.00	67,682	1.00	67,682
ASSISTANT TO THE VICE PRESIDENT	1.00	56,610	1.00	57,900	1.00	57,900
Assistant Vice President	2.00	216,121	2.00	238,325	2.00	238,325
ASSOCIATE DIRECTOR - ADMISSIONS	1.00	70,806	1.00	72,420	1.00	72,420
Bursar	1.00	90,841	1.00	92,912	1.00	92,912
Cashier	1.00	30,946	1.00	31,623	1.00	31,623
CHIEF - ENROLLMENT MGT	1.00	52,035	1.00	173,747	1.00	173,747
Clinic Coord	1.00	37,979	1.00	38,845	1.00	38,845
COLLECTIONS SPECIALIST	1.00	51,313	1.00	52,483	1.00	52,483
DIRECTOR - CENTER	2.00	188,328	2.00	192,623	2.00	192,623
DIRECTOR - STUDENT COUNSEL	1.00	87,311	1.00	89,302	1.00	89,302
DIRECTOR - STUDENT FINANCI	1.00	91,997	1.00	94,095	1.00	94,095
DIRECTOR - STUDENT HEALTH	1.00	149,610	1.00	153,021	1.00	153,021
Financial Aid Counselor	5.00	225,156	5.00	261,169	5.00	261,169
IT - SYSTEMS PROGRAMMER	1.00	70,077	1.00	87,010	1.00	87,010
IT COMPUTER OPERATOR SENIOR	1.00	52,807	1.00	66,300	1.00	66,300

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MANAGER	1.00	59,269	1.00	58,966	1.00	58,966
MANAGER, IT OPERATIONS	1.00	86,887	1.00	88,868	1.00	88,868
NURSE - HEALTH CENTER	2.00	118,066	2.00	133,031	2.00	133,031
Office Clerk I	0.00	0	1.00	27,030	1.00	27,030
Office Clerk II	3.00	120,557	4.00	151,468	4.00	151,468
Program Coordinator	8.00	464,318	4.00	406,238	4.00	406,238
PROGRAM MANAGEMENT SPECIALIST I	3.00	161,363	3.00	168,184	3.00	168,184
Registrar	1.00	79,962	1.00	96,050	1.00	96,050
STUDENT CAREER COUNSELOR	4.00	185,300	4.00	256,096	4.00	256,096
Total R30B2305	65.00	3,765,113	70.00	4,795,705	70.00	4,795,705
R30B2306 - Institutional Support						
Accountant	3.00	175,960	3.00	178,769	3.00	178,769
Accounting Associate	2.00	105,169	2.00	107,566	2.00	107,566
Accounting Clerk II	1.00	38,147	1.00	38,065	1.00	38,065
ADMIN - GOV'T/LEG REL	1.00	86,887	1.00	93,365	1.00	93,365
ADMIN - IT LAN	1.00	82,940	1.00	86,700	1.00	86,700
ADMIN - POLICE	0.63	34,555	0.63	36,363	0.63	36,363
Administrative Assistant I	0.63	83,162	1.63	64,043	1.63	64,043
Administrative Assistant II	2.00	135,972	3.00	239,185	3.00	239,185
ADMINISTRATOR, MAJOR GIFTS	1.00	64,097	1.00	73,440	1.00	73,440
ANALYST - IT SYSTEMS	4.00	280,136	4.00	343,261	4.00	343,261
ARCHITECT, IT ENTERPRISE ADMIN.	1.00	106,946	1.00	109,385	1.00	109,385
ASSISTANT COMPTROLLER	1.00	95,856	1.00	98,041	1.00	98,041
ASSISTANT DIRECTOR	3.00	195,073	3.00	238,543	3.00	238,543
ASSISTANT TO THE VICE PRESIDENT	8.00	433,546	8.00	497,758	8.00	497,758
Assistant Vice President	2.00	257,318	2.00	285,812	2.00	285,812
Associate Director	1.00	74,143	1.00	86,700	1.00	86,700
ASSOCIATE DIRECTOR - ALUMNI AF	1.00	65,689	1.00	119,859	1.00	119,859
ASSOCIATE VICE PRESIDENT	2.00	267,361	2.00	277,875	2.00	277,875
ATTORNEY - STAFF	1.00	55,582	1.00	62,628	1.00	62,628
BUDGET ANALYST	1.00	60,995	1.00	62,386	1.00	62,386
Buyer I	1.00	49,333	1.00	50,457	1.00	50,457
CHIEF - HUMAN RESOURC	1.00	112,451	1.00	115,015	1.00	115,015
CHIEF - IT INFO SYS	1.00	198,461	1.00	202,986	1.00	202,986
CHIEF - POLICE	0.63	57,278	0.63	58,584	0.63	58,584
CHIEF - STUDENT AFFAIRS	0.73	115,908	0.73	118,551	0.73	118,551
CHIEF ASSOCIATE-POLICE	0.63	43,979	0.63	44,982	0.63	44,982
Comptroller	1.00	120,503	1.00	123,251	1.00	123,251
COUNSEL - GENERAL	1.00	200,426	1.00	209,123	1.00	209,123
Director	2.00	179,968	2.00	196,019	2.00	196,019
DIRECTOR - ANNUAL GIVING	1.00	88,933	1.00	93,109	1.00	93,109
DIRECTOR - INSTITUTIONAL M	1.00	115,647	1.00	118,284	1.00	118,284
DIRECTOR - INSTITUTIONAL RE	1.00	84,767	1.00	86,700	1.00	86,700
DIRECTOR - PURCHASING/	1.00	104,700	1.00	107,088	1.00	107,088
DIRECTOR - SPONSORED RES &	0.90	102,938	0.90	100,052	0.90	100,052
DIVERSITY OFFICER	1.00	77,082	1.00	88,868	1.00	88,868
DRIVER BUS	2.00	81,267	2.00	82,300	2.00	82,300
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	90,880	2.00	92,246	2.00	92,246
GRAPHIC DESIGNER	1.00	59,337	1.00	62,208	1.00	62,208
Human Resources Associate I	2.00	83,707	2.00	93,423	2.00	93,423

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT - DATABASE ADMINISTRATION MANAGER	1.00	104,713	1.00	111,832	1.00	111,832
IT - SYSTEMS ENGINEER	1.00	125,116	1.00	127,969	1.00	127,969
IT SUPPORT ASSISTANT	1.00	49,754	1.00	50,889	1.00	50,889
IT SUPPORT ASSOCIATE	2.00	116,281	2.00	127,377	2.00	127,377
IT SYSTEMS PROGRAMMER	3.00	291,242	3.00	321,624	3.00	321,624
IT TELECOM ASSOCIATE	1.00	61,709	1.00	63,116	1.00	63,116
MANAGER	2.00	139,192	2.00	142,119	2.00	142,119
MANAGER, ACCOUNTING	3.00	243,318	3.00	248,866	3.00	248,866
MANAGER, EMPLOYEE RELATI	1.00	28,622	1.00	79,070	1.00	79,070
MANAGER, IT DATABASE ADM	1.00	40,416	1.00	99,450	1.00	99,450
MANAGER, PAYROLL	1.00	64,018	1.00	65,985	1.00	65,985
Moving & Storage Specialist	2.00	65,777	2.00	66,917	2.00	66,917
Office Clerk I	1.00	34,465	1.00	35,426	1.00	35,426
Office Clerk II	3.00	71,486	2.00	74,829	2.00	74,829
Parking Enforcement Supervisor	0.63	21,250	0.63	23,753	0.63	23,753
POLICE COMMUNICATIONS OPERATOR	2.52	74,359	2.52	90,234	2.52	90,234
Police Communications Supervisor	0.63	17,462	1.26	58,346	1.26	58,346
Postal Services Processor	1.00	34,198	1.00	34,978	1.00	34,978
POSTAL SERVICES SUPERVISOR I	1.00	39,309	1.00	40,205	1.00	40,205
PRESIDENT/CEO-SNGL INST	1.00	270,641	1.00	285,600	1.00	285,600
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	46,069	1.00	67,531	1.00	67,531
Program Coordinator	3.00	450,892	2.00	98,437	2.00	98,437
PROGRAM MANAGEMENT SPECIALIST I	4.63	208,513	4.63	241,568	4.63	241,568
PROGRAM SPECIALIST	1.00	66,598	1.00	65,306	1.00	65,306
PROVOST	1.00	12,939	1.00	224,400	1.00	224,400
PURCHASING AGENT	1.00	55,039	1.00	56,610	1.00	56,610
Research Analyst	1.00	60,023	1.00	61,392	1.00	61,392
Security Officer	2.52	74,217	2.52	80,388	2.52	80,388
SPEC - HUMAN RESOURCE	0.00	0	1.00	62,000	1.00	62,000
SPEC - PUBLIC RELATION	1.00	57,346	1.00	58,653	1.00	58,653
SPEC.BENEFITS	1.00	43,856	1.00	61,200	1.00	61,200
STOREKEEPER II	1.00	33,213	1.00	46,287	1.00	46,287
STOREKEEPER III	2.00	84,286	2.00	86,207	2.00	86,207
Telephone Operator	1.00	30,630	1.00	30,134	1.00	30,134
TELEPHONE SERVICES SUPERVISOR	1.00	37,013	1.00	50,820	1.00	50,820
TELEPHONE SYSTEM SPECIALIST	1.00	29,967	1.00	42,166	1.00	42,166
TRAINING SPECIALIST	1.00	56,489	1.00	66,300	1.00	66,300
University Police Officer II	1.26	45,561	2.52	118,057	2.52	118,057
University Police Officer III	3.15	122,629	3.78	185,871	3.78	185,871
University Police Officer IV	2.52	156,199	3.15	169,112	3.15	169,112
Vice President	1.00	105,033	1.00	196,490	1.00	196,490
VICE PRESIDENT FOR ADMIN & FINANCE	0.90	142,343	0.90	183,600	0.90	183,600
Writer	1.00	52,855	1.00	54,060	1.00	54,060
Total R30B2306	122.91	8,532,137	127.06	9,598,164	127.06	9,598,164
R30B2307 - Operation and Maintenance of Plant						
Administrative Assistant I	2.00	84,909	1.00	44,023	1.00	44,023
AUTO SERVICES MECHANIC	1.00	44,948	1.00	45,862	1.00	45,862
DIRECTOR - PHYS PLANT/FACI	0.63	81,203	0.63	83,055	0.63	83,055
Electrician	1.00	50,955	1.00	56,798	1.00	56,798
FACILITIES PLANNER	0.63	56,586	0.63	57,876	0.63	57,876

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Groundskeeper	4.41	90,361	4.41	112,926	4.41	112,926
Groundskeeper Lead	0.63	7,392	0.63	17,558	0.63	17,558
LANDSCAPE TECHNICIAN	1.63	47,585	1.89	73,173	1.89	73,173
LANDSCAPE TECHNICIAN SUPERVISOR	0.63	39,189	0.63	40,005	0.63	40,005
Locksmith	1.00	48,129	1.00	49,476	1.00	49,476
MANAGER, FACIL MGMT/PHYS	1.63	154,180	1.63	155,342	1.63	155,342
MT ELECTRICAL TRADES SUPERVISOR II	1.00	56,710	1.00	57,933	1.00	57,933
MT MAINT MECH LD	1.00	44,462	1.00	45,422	1.00	45,422
MT MAINTENANCE MECHANIC	3.00	56,406	4.00	136,145	4.00	136,145
MT MAINTENANCE MECHANIC LEAD	2.00	89,178	2.00	71,372	2.00	71,372
MT MEC TRD CHF II	1.00	58,936	1.00	59,768	1.00	59,768
MT MECHANICAL TRADES CHIEF I	1.00	44,369	1.00	45,578	1.00	45,578
Plumber	1.00	46,961	1.00	48,032	1.00	48,032
Program Coordinator	1.00	51,331	1.00	41,533	1.00	41,533
Total R30B2307	26.19	1,153,790	26.45	1,241,877	26.45	1,241,877
R30B2308 - Auxiliary Enterprises						
ADMIN - POLICE	0.37	20,294	0.37	21,777	0.37	21,777
Administrative Assistant I	0.37	18,002	0.37	16,791	0.37	16,791
Administrative Assistant II	2.00	88,079	2.00	74,720	2.00	74,720
ASSISTANT ATHLETIC TRAINER	1.00	59,836	1.00	61,200	1.00	61,200
ASSISTANT COACH - MAJOR SPORT	3.00	238,589	3.00	195,769	3.00	195,769
ASSISTANT DIRECTOR	1.00	44,347	1.00	61,311	1.00	61,311
ASSISTANT DIRECTOR - AUXILIARY	1.00	70,038	1.00	72,979	1.00	72,979
Assistant Vice President	1.00	118,470	1.00	121,171	1.00	121,171
ASSOCIATE DIRECTOR - RESIDENT	1.00	46,651	1.00	78,128	1.00	78,128
ASSOCIATE DIRECTOR - STUDENT U	1.00	67,547	1.00	69,088	1.00	69,088
ASSOCIATE DIRECTOR- ATHLETICS	2.00	149,589	2.00	155,040	2.00	155,040
Business Manager I	1.00	56,752	1.00	58,046	1.00	58,046
CHIEF - POLICE	0.37	33,639	0.37	34,407	0.37	34,407
CHIEF - STUDENT AFFAIRS	0.27	42,870	0.27	43,848	0.27	43,848
CHIEF ASSOCIATE-POLICE	0.37	25,829	0.37	26,418	0.37	26,418
COACH HEAD - MAJOR SPORT	3.00	262,767	3.00	249,097	3.00	249,097
Director	1.00	72,793	1.00	74,453	1.00	74,453
DIRECTOR - ATHLETICS	1.00	141,711	1.00	144,942	1.00	144,942
DIRECTOR - PHYS PLANT/FACI	0.37	47,691	0.37	48,778	0.37	48,778
DIRECTOR - RESIDENCE LIFE	0.00	39,123	1.00	84,654	1.00	84,654
DIRECTOR - STUDENT UNION	1.00	80,850	1.00	82,693	1.00	82,693
FACILITIES PLANNER	0.37	33,233	0.37	33,990	0.37	33,990
Groundskeeper	2.59	45,915	2.59	75,815	2.59	75,815
Groundskeeper Lead	0.37	3,304	0.37	10,312	0.37	10,312
LANDSCAPE TECHNICIAN	0.37	27,947	1.11	42,975	1.11	42,975
LANDSCAPE TECHNICIAN SUPERVISOR	0.37	23,015	0.37	23,496	0.37	23,496
MANAGER, FACIL MGMT/PHYS	0.37	37,150	0.37	37,996	0.37	37,996
MANAGER, PRINTING SERVIC	1.00	62,603	1.00	64,031	1.00	64,031
Office Clerk II	0.00	1,469	0.00	0	0.00	0
OFFICE SUPERVISOR I	1.00	28,241	1.00	34,367	1.00	34,367
Parking Enforcement Supervisor	0.37	12,650	0.37	13,951	0.37	13,951
POLICE COMMUNICATIONS OPERATOR	1.48	43,670	1.48	53,330	1.48	53,330
Police Communications Supervisor	0.37	10,256	0.74	32,424	0.74	32,424
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	54,783	1.00	69,183	1.00	69,183

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Program Coordinator	3.00	119,080	4.00	286,599	4.00	286,599
PROGRAM MANAGEMENT SPECIALIST I	0.37	17,488	0.37	18,245	0.37	18,245
RESIDENCE HALL MANAGER RESIDENT	1.00	27,688	1.00	41,310	1.00	41,310
RESIDENT DIRECTOR	3.00	83,453	3.00	164,730	3.00	164,730
Security Officer	1.48	43,588	1.48	47,213	1.48	47,213
STUDENT ACTIVITIES SPECIALIST	1.00	31,280	1.00	58,140	1.00	58,140
University Police Officer II	0.74	26,758	1.48	68,921	1.48	68,921
University Police Officer III	1.85	72,019	2.22	110,784	2.22	110,784
University Police Officer IV	1.48	91,736	1.85	117,865	1.85	117,865
VICE PRESIDENT FOR ADMIN & FINANCE	0.10	9,209	0.10	20,400	0.10	20,400
Total R30B2308	45.80	2,632,002	50.39	3,201,387	50.39	3,201,387

Total R30B23-Bowie State University **541.00** **37,259,683** **571.00** **44,184,028** **571.00** **44,184,028**

R30B24 - Towson University

R30B2401 - Instruction

ACADEMIC PROGRAMSPECIALIST	3.00	102,052	3.00	114,878	3.00	114,878
Accounting Associate	1.00	50,312	1.00	56,100	1.00	56,100
ADMIN - IT LAN	1.00	33,839	1.00	68,768	1.00	68,768
Administrative Assistant I	11.50	362,617	11.50	427,707	11.50	427,707
Administrative Assistant II	39.00	1,463,157	39.00	1,519,901	39.00	1,519,901
ADMISSIONS COUNSELOR	1.00	48,000	1.00	48,960	1.00	48,960
ADVISOR - STUDENT	3.00	144,534	3.00	147,425	3.00	147,425
ASSISTANT DIRECTOR FOUNDATION	2.00	55,525	2.00	111,941	2.00	111,941
ASSISTANT PROFESSOR	198.00	13,579,923	198.00	14,807,318	198.00	14,807,318
ASSOCIATE PROFESSOR	256.83	18,943,087	264.83	20,970,408	264.83	20,970,408
ATHLETIC EQUIPMENT SPECIALIST	1.00	38,718	1.00	39,492	1.00	39,492
CLINICAL ASSOCIATE PROFESSOR	17.50	1,347,759	17.50	1,392,437	17.50	1,392,437
CLINICAL INSTRUCTOR	10.00	605,462	13.00	850,688	13.00	850,688
CLINICAL PROFESSOR	3.33	267,395	3.33	299,367	3.33	299,367
COORD - ACAD SUPP	1.00	69,498	2.00	121,888	2.00	121,888
COORD - ACADEMIC	1.00	52,023	2.00	102,024	2.00	102,024
DIRECTOR - CENTER	7.00	522,572	7.00	584,456	7.00	584,456
DIRECTOR - CTR FOR PERFORM	1.00	62,271	1.00	63,516	1.00	63,516
DIRECTOR - SATELLITE FAC	1.00	95,036	1.00	96,937	1.00	96,937
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	44,614	1.00	45,506	1.00	45,506
GENERAL ASSOCIATE	0.50	23,658	0.50	24,131	0.50	24,131
Instructor	7.00	210,791	8.00	551,969	8.00	551,969
IT PERSONAL COMPUTER	1.00	91,317	1.00	93,143	1.00	93,143
LABORATORY TECHNICIAN, NON-SCIENTIFIC LAB	1.00	25,037	1.00	39,942	1.00	39,942
Lecturer	5.00	338,449	5.00	344,466	5.00	344,466
MANAGER	1.00	73,185	1.00	74,649	1.00	74,649
MANAGER, IT LAB	1.00	61,938	1.00	63,177	1.00	63,177
MULTI MEDIA TECHNICIAN	1.00	41,876	1.00	42,710	1.00	42,710
PROFESSOR	224.31	19,607,030	224.31	20,954,268	224.31	20,954,268
Program Coordinator	12.00	680,547	12.00	749,789	12.00	749,789
PROGRAM MANAGEMENT SPECIALIST I	1.00	49,132	2.00	90,057	2.00	90,057
PROGRAM SPECIALIST	11.00	453,638	11.00	591,725	11.00	591,725
Secretary	1.00	23,602	1.00	32,371	1.00	32,371
SPEC - BUSINESS	1.00	45,959	1.00	56,100	1.00	56,100
SPEC - IT EDUCATION	2.00	66,492	2.00	135,237	2.00	135,237
SPEC - PERFORMING ARTS	1.00	40,000	1.00	40,800	1.00	40,800

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
SPECIALIST, AUDIO VISUAL	1.00	36,001	1.00	48,961	1.00	48,961
SUPV - ELECTRONIC TEC	1.00	65,699	1.00	67,013	1.00	67,013
SUPV - TECHNICAL LAB	9.00	563,791	9.00	575,066	9.00	575,066
WEB MASTER - IT	1.00	58,143	1.00	59,306	1.00	59,306
Total R30B2401	842.97	60,444,679	857.97	66,504,597	857.97	66,504,597
R30B2402 - Research						
ASSISTANT DIRECTOR FOUNDATION	1.00	68,862	1.00	69,360	1.00	69,360
ASSISTANT RESEARCH PROFESSOR	1.00	27,095	1.00	38,250	1.00	38,250
CONTRACT & GRANT SPE	5.00	217,375	5.00	292,485	5.00	292,485
DIRECTOR - SPONSORED RES &	1.00	118,685	1.00	122,400	1.00	122,400
PROGRAM MANAGEMENT SPECIALIST I	1.00	26,245	1.00	39,942	1.00	39,942
Total R30B2402	9.00	458,262	9.00	562,437	9.00	562,437
R30B2403 - Public Service						
Administrative Assistant I	0.00	0	1.00	0	1.00	0
Administrative Assistant II	2.00	77,148	2.00	84,641	2.00	84,641
Associate Director	0.25	14,944	0.25	15,243	0.25	15,243
ASSOCIATE PROFESSOR	1.00	65,956	1.00	71,400	1.00	71,400
ASSOCIATE VICE PRESIDENT	0.30	43,989	0.30	44,064	0.30	44,064
DIRECTOR - CENTER	1.00	80,000	1.00	81,600	1.00	81,600
DIRECTOR - SATELLITE FAC	1.00	90,839	1.00	92,656	1.00	92,656
Instructor	4.00	121,043	4.00	167,706	4.00	167,706
MANAGER	1.00	36,342	1.00	73,854	1.00	73,854
Program Coordinator	2.00	107,024	3.00	155,442	3.00	155,442
Total R30B2403	12.55	637,285	14.55	786,606	14.55	786,606
R30B2404 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	4.00	118,285	4.00	150,185	4.00	150,185
Accountant	1.00	50,924	1.00	63,963	1.00	63,963
ADMIN - IT DATABASE U	6.00	456,938	6.00	553,292	6.00	553,292
ADMIN - IT LAN	8.00	641,326	8.00	713,245	8.00	713,245
ADMIN - IT TELE/NETWORK	2.00	126,480	2.00	129,010	2.00	129,010
Administrative Assistant I	3.50	107,153	3.50	123,842	3.50	123,842
Administrative Assistant II	7.50	233,746	7.50	282,107	7.50	282,107
ADVISOR - STUDENT	13.00	603,578	15.00	787,637	15.00	787,637
ADVISOR - STUDY ABROAD	1.00	30,976	1.00	41,298	1.00	41,298
ARCHITECT, IT ENTERPRISE ADMIN.	1.00	131,848	1.00	127,030	1.00	127,030
ASSISTANT DEAN	2.00	187,571	2.00	191,783	2.00	191,783
ASSISTANT DIRECTOR FOUNDATION	4.00	227,770	4.00	231,954	4.00	231,954
ASSISTANT PROVOST	1.00	138,029	1.00	140,790	1.00	140,790
ASSISTANT TO THE DEAN	1.00	65,839	1.00	63,617	1.00	63,617
Assistant Vice President	1.00	121,449	1.00	123,878	1.00	123,878
ASSOCIATE DEAN	6.00	807,713	6.00	823,827	6.00	823,827
Associate Director	3.75	208,205	3.75	249,242	3.75	249,242
ASSOCIATE DIRECTOR - ADMIN COM	2.00	235,178	2.00	239,882	2.00	239,882
ASSOCIATE DIRECTOR - IT ACA CO	1.00	94,495	1.00	96,385	1.00	96,385
ASSOCIATE LIBRARY DI	1.00	87,275	1.00	89,021	1.00	89,021
ASSOCIATE PROFESSOR	0.67	63,820	0.67	64,918	0.67	64,918
CHIEF - ENROLLMENT MGT	1.00	160,091	1.00	163,293	1.00	163,293
CHIEF - IT INFO SYS	1.00	173,192	1.00	176,656	1.00	176,656
CHIEF, IT TECHNOLOGY ARCHITECT	1.00	109,909	1.00	147,712	1.00	147,712
Clinic Coord	1.00	36,623	1.00	37,353	1.00	37,353

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
CLINICAL PROFESSOR	0.67	93,485	0.67	95,093	0.67	95,093
COMMUNITY OUTREACH EDUCATION SPECIALIST	2.00	95,372	2.00	106,642	2.00	106,642
COORD - ACAD SUPP	1.00	48,001	1.00	48,961	1.00	48,961
COORD - ACADEMIC	1.00	47,476	1.00	48,426	1.00	48,426
DEAN, ARTS	1.00	200,957	1.00	204,976	1.00	204,976
Dean, Business	1.00	213,916	1.00	218,194	1.00	218,194
Dean, Education	1.00	188,600	1.00	192,372	1.00	192,372
DEAN, FINE ARTS	1.00	173,101	1.00	176,563	1.00	176,563
DEAN, GRAD SCHOOL	1.00	144,250	1.00	147,135	1.00	147,135
DEAN, HEALTH & REC	1.00	193,418	1.00	197,286	1.00	197,286
DEAN, LIBRARY	1.00	161,562	1.00	164,793	1.00	164,793
DEAN, SCIENCE & TECH	1.00	180,026	1.00	183,627	1.00	183,627
DIRECTOR - CENTER	9.00	653,628	9.00	763,038	9.00	763,038
DIRECTOR - COMMUNITY OUTREACH	1.00	121,100	1.00	123,522	1.00	123,522
DIRECTOR - CTR FOR PERFORM	1.00	61,739	1.00	62,974	1.00	62,974
DIRECTOR - INTERNATIONAL E	1.00	107,931	1.00	110,090	1.00	110,090
DIRECTOR - IT ACADEMIC COM	1.00	130,673	1.00	133,286	1.00	133,286
EDUCATOR - NON-CREDIT	2.00	80,902	2.00	96,428	2.00	96,428
EXECUTIVE ADMINISTRATIVE ASSISTANT I	9.50	360,519	9.50	398,884	9.50	398,884
IT PERSONAL COMPUTER	3.00	160,021	3.00	182,240	3.00	182,240
IT PROGRAMMER ANALYS	3.00	265,129	3.00	273,009	3.00	273,009
IT SUPPORT ASSISTANT	1.00	29,003	1.00	44,559	1.00	44,559
IT SUPPORT ASSOCIATE	2.00	108,045	2.00	110,206	2.00	110,206
IT Support Spec	11.00	629,750	11.00	652,471	11.00	652,471
IT SYSTEMS PROGRAMMER	2.00	204,556	2.00	208,647	2.00	208,647
IT TELECOMMUNICATIONS SPECIALIST	2.00	121,192	2.00	123,611	2.00	123,611
IT WEB ADMINISTRATOR	1.00	85,067	1.00	86,768	1.00	86,768
LABORATORY ASSISTANT	1.00	33,170	1.00	33,833	1.00	33,833
LABORATORY RESEARCH TECHNICIAN	1.00	39,162	1.00	39,942	1.00	39,942
Librarian I	9.00	555,885	9.00	582,189	9.00	582,189
Librarian II	10.00	662,854	10.00	680,055	10.00	680,055
Librarian III	4.50	330,441	4.50	336,147	4.50	336,147
LIBRARY SERVICES SPECIALIST	7.00	291,010	7.00	302,293	7.00	302,293
LIBRARY SERVICES SUPERVISOR	1.00	46,827	1.00	47,764	1.00	47,764
Library Technician I	3.00	102,650	3.00	104,940	3.00	104,940
MANAGER	6.00	459,028	6.00	575,921	6.00	575,921
MANAGER IT QUALITY ASSURANCE	3.00	153,090	3.00	222,660	3.00	222,660
MANAGER, EDUCATIONAL MED	1.00	104,963	1.00	107,062	1.00	107,062
MANAGER, IT DATABASE ADM	1.00	124,221	1.00	126,705	1.00	126,705
MANAGER, IT LAB	5.00	382,294	5.00	389,893	5.00	389,893
MANAGER, IT OPERATIONS	3.00	313,815	3.00	320,091	3.00	320,091
MANAGER, IT TELE SYS & U	2.00	154,478	2.00	157,568	2.00	157,568
MANAGER, IT TELE/NETWORK	1.00	106,646	1.00	108,779	1.00	108,779
MANAGER, RADIO STATION	1.00	6,250	1.00	127,500	1.00	127,500
Office Clerk II	1.00	29,682	1.00	30,274	1.00	30,274
PROFESSOR	5.69	726,346	5.69	753,831	5.69	753,831
PROGRAM ADMINISTRATIVE SPECIALIST	6.00	236,210	6.00	250,261	6.00	250,261
Program Coordinator	10.75	535,723	10.75	691,782	10.75	691,782
PROGRAM MANAGEMENT SPECIALIST I	3.00	116,149	3.00	118,504	3.00	118,504
PROGRAM MANAGER TECHNICAL	1.00	127,845	1.00	130,402	1.00	130,402

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PROGRAM SPECIALIST	27.00	1,205,355	27.00	1,376,655	27.00	1,376,655
PROJECT MANAGER TECHNICAL	2.00	212,115	2.00	216,357	2.00	216,357
SPEC - IT EDUCATION	6.00	346,789	6.00	383,766	6.00	383,766
SPEC - PUBLIC RELATION	2.00	72,428	2.00	121,860	2.00	121,860
SPECIALIST, FILM & VIDEO PRODUCTION	2.00	75,447	2.00	129,800	2.00	129,800
SUPV - TECHNICAL LAB	1.00	28,482	1.00	53,020	1.00	53,020
WEB MASTER - IT	4.00	269,014	4.00	274,394	4.00	274,394
Total R30B2404	267.53	17,926,201	269.53	19,759,969	269.53	19,759,969
R30B2405 - Student Services						
ACADEMIC PROGRAMSPECIALIST	1.00	49,047	1.00	50,028	1.00	50,028
ACCOUNT CLERK III	1.00	37,481	1.00	38,231	1.00	38,231
Accounting Clerk II	1.00	29,182	1.00	33,180	1.00	33,180
Administrative Assistant I	19.00	583,857	19.00	669,281	19.00	669,281
Administrative Assistant II	10.00	361,694	10.00	380,098	10.00	380,098
ADMISSIONS COUNSELOR	8.00	265,692	8.00	348,841	8.00	348,841
ADVISOR - STUDENT	3.00	112,173	3.00	131,696	3.00	131,696
ASSISTANT DIRECTOR FOUNDATION	6.00	327,227	6.00	376,419	6.00	376,419
ASSISTANT DIRECTOR-ADMISSIONS	12.00	590,917	12.00	603,026	12.00	603,026
ASSISTANT REGISTRAR	4.00	224,998	4.00	249,737	4.00	249,737
Assistant Vice President	2.00	220,450	2.00	242,633	2.00	242,633
ASSOCIATE CHIEF STU AFF	1.00	160,444	1.00	163,653	1.00	163,653
Associate Director	2.00	133,467	2.00	148,246	2.00	148,246
ASSOCIATE DIRECTOR - ADMISSIONS	4.00	227,744	4.00	291,532	4.00	291,532
ASSOCIATE DIRECTOR - CAREER DE	3.00	169,029	3.00	206,289	3.00	206,289
ASSOCIATE DIRECTOR - STU FINAN	3.00	261,276	3.00	265,354	3.00	265,354
ASSOCIATE DIRECTOR - STUDENT C	1.00	90,511	1.00	92,321	1.00	92,321
Associate Registrar	3.00	239,594	3.00	250,293	3.00	250,293
Clinic Coord	1.00	61,482	1.00	63,902	1.00	63,902
COORD - ACAD SUPP	5.00	254,040	5.00	268,308	5.00	268,308
COORD - COOPERATIVE P	1.00	52,658	1.00	53,711	1.00	53,711
DIRECTOR - ADMISSIONS	1.00	107,480	1.00	109,630	1.00	109,630
DIRECTOR - CAREER DEV & PL	1.00	93,475	1.00	95,345	1.00	95,345
DIRECTOR - CENTER	7.00	532,981	7.00	541,755	7.00	541,755
DIRECTOR - MINORITY AFFAIR	1.00	146,789	1.00	153,000	1.00	153,000
DIRECTOR - STUDENT COUNSEL	1.00	115,656	1.00	117,969	1.00	117,969
DIRECTOR - STUDENT FINANCI	1.00	121,058	1.00	123,479	1.00	123,479
DIRECTOR - STUDENT HEALTH	1.00	115,005	1.00	117,305	1.00	117,305
EDITOR	1.00	1,918	1.00	51,000	1.00	51,000
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	82,165	2.00	84,539	2.00	84,539
Financial Aid Counselor	5.00	184,803	5.00	215,172	5.00	215,172
GRAPHIC DESIGNER	4.00	245,131	4.00	250,034	4.00	250,034
HEALTH CARE PROVIDER	5.50	445,995	6.50	576,778	6.50	576,778
IT DATA CONTROL CLERK LEAD	1.00	48,489	1.00	46,984	1.00	46,984
IT PROGRAMMER ANALYS	1.00	95,645	1.00	97,558	1.00	97,558
IT SUPPORT ASSISTANT	1.00	51,180	1.00	52,204	1.00	52,204
MANAGER	3.00	232,069	3.00	236,710	3.00	236,710
MEDICAL ASSISTANT	3.00	69,502	3.00	90,344	3.00	90,344
NURSE - HEALTH CENTER	1.00	36,938	1.00	63,902	1.00	63,902
Office Clerk II	6.00	191,323	6.00	198,452	6.00	198,452
PHYSICIAN	1.00	155,868	1.00	158,985	1.00	158,985

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PROGRAM ADMINISTRATIVE SPECIALIST	4.00	216,019	4.00	219,725	4.00	219,725
Program Coordinator	16.00	785,112	20.00	1,094,991	20.00	1,094,991
PROGRAM MANAGEMENT SPECIALIST I	11.00	424,356	11.00	455,819	11.00	455,819
PROGRAM SPECIALIST	4.00	192,651	4.00	213,684	4.00	213,684
PSYCHOLOGIST - COUNSELOR	9.50	500,799	9.50	641,624	9.50	641,624
Registrar	1.00	107,480	1.00	109,630	1.00	109,630
Secretary	1.00	31,739	1.00	32,371	1.00	32,371
SPEC - IT EDUCATION	2.00	137,949	2.00	145,202	2.00	145,202
SPECIALIST, FILM & VIDEO PRODUCTION	1.00	50,000	1.00	51,000	1.00	51,000
STUDENT CAREER COUNSELOR	6.00	213,464	6.00	293,766	6.00	293,766
SUPV - TECHNICAL LAB	1.00	23,498	1.00	53,020	1.00	53,020
Total R30B2405	195.00	10,209,500	200.00	11,618,756	200.00	11,618,756

R30B2406 - Institutional Support

ACCOUNT CLERK III	15.00	488,180	15.00	567,396	15.00	567,396
Accountant	6.00	395,698	6.00	403,613	6.00	403,613
ACCOUNTANT - STAFF NO	2.00	99,058	2.00	101,039	2.00	101,039
Accounting Associate	5.00	188,692	5.00	223,517	5.00	223,517
ADMIN - ANNUAL GIVING	1.00	59,777	1.00	60,973	1.00	60,973
ADMIN - BUSINESS	1.00	74,826	1.00	76,281	1.00	76,281
ADMIN - GOV'T/LEG REL	1.00	150,000	1.00	153,000	1.00	153,000
ADMIN - IT DATABASE U	1.00	102,999	1.00	105,059	1.00	105,059
ADMIN - IT LAN	2.00	154,508	2.00	156,366	2.00	156,366
ADMIN - IT TELE AUTOM	1.00	58,457	1.00	80,376	1.00	80,376
ADMIN - IT TELE/NETWORK	2.00	157,895	2.00	161,053	2.00	161,053
ADMIN - PUBLIC RELATIONS	1.00	85,784	1.00	86,551	1.00	86,551
Administrative Assistant I	3.00	103,273	3.00	110,662	3.00	110,662
Administrative Assistant II	5.00	196,061	5.00	206,850	5.00	206,850
ADMINISTRATOR, MAJOR GIFTS	5.00	437,656	5.00	476,340	5.00	476,340
ADMINISTRATOR, SPECIAL EVENT	1.00	99,138	1.00	101,121	1.00	101,121
ANALYST - IT SYSTEMS	1.00	64,000	1.00	65,280	1.00	65,280
ARCHITECT, IT ENTERPRISE ADMIN.	1.00	105,910	1.00	108,028	1.00	108,028
ASSISTANT DIRECTOR - ANNUAL GIV	1.00	50,543	1.00	57,120	1.00	57,120
ASSISTANT DIRECTOR - ATHLETICS	1.00	62,697	1.00	63,951	1.00	63,951
ASSISTANT DIRECTOR OF ALU	2.00	60,245	2.00	112,200	2.00	112,200
ASSISTANT PROVOST	1.00	107,931	1.00	110,090	1.00	110,090
ASSISTANT TO THE PRESIDENT	1.00	199,810	1.00	163,200	1.00	163,200
ASSISTANT TO THE VICE PRESIDENT	3.00	317,285	3.00	323,630	3.00	323,630
Assistant Vice President	3.00	289,855	3.00	334,007	3.00	334,007
Associate Director	3.00	190,363	3.00	236,303	3.00	236,303
ASSOCIATE DIRECTOR - HUMAN RES	1.00	106,332	1.00	108,459	1.00	108,459
ASSOCIATE DIRECTOR - IT INFO S	2.00	253,880	2.00	258,957	2.00	258,957
ASSOCIATE DIRECTOR - ALUMNI AF	2.00	106,609	2.00	155,040	2.00	155,040
ASSOCIATE DIRECTOR - BUDGET	1.00	98,277	1.00	100,243	1.00	100,243
ASSOCIATE DIRECTOR - INSTIT RE	1.00	80,000	1.00	81,600	1.00	81,600
ASSOCIATE DIRECTOR- ATHLETICS	2.00	173,024	2.00	180,660	2.00	180,660
ASSOCIATE DIRECTOR- PURCHASING	1.00	55,496	1.00	91,800	1.00	91,800
ASSOCIATE PROVOST	2.00	368,870	2.00	376,247	2.00	376,247
ASSOCIATE VICE PRESIDENT	3.70	539,442	3.70	588,505	3.70	588,505
ATTORNEY - STAFF	2.00	227,410	2.00	265,353	2.00	265,353
AUTO SERVICES MECHANIC	2.00	74,688	2.00	85,420	2.00	85,420

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Automotive Services Technician	1.00	44,781	1.00	45,673	1.00	45,673
Automotive Shop Supervisor	1.00	62,973	1.00	64,232	1.00	64,232
BUDGET ANALYST	3.00	213,460	3.00	217,935	3.00	217,935
Budget Associate	1.00	34,923	1.00	36,069	1.00	36,069
Bursar	1.00	120,103	1.00	122,505	1.00	122,505
BUSINESS MANAGER	3.00	334,109	3.00	340,792	3.00	340,792
Business Manager I	1.00	20,190	1.00	41,836	1.00	41,836
CHIEF - BUDGET	1.00	141,500	1.00	144,330	1.00	144,330
CHIEF - DEV & PUBLIC	1.00	275,000	1.00	280,500	1.00	280,500
CHIEF - HUMAN RESOURC	1.00	88,512	1.00	168,300	1.00	168,300
CHIEF - POLICE	1.00	158,763	1.00	161,850	1.00	161,850
CHIEF - STUDENT AFFAIRS	1.00	230,000	1.00	234,600	1.00	234,600
CHIEF ASSOCIATE-POLICE	2.00	116,332	2.00	199,920	2.00	199,920
COLLECTIONS SUPERVISOR	3.00	152,958	3.00	156,017	3.00	156,017
COMPENSATION SPECIALIST	1.00	57,000	1.00	58,140	1.00	58,140
Comptroller	1.00	127,902	1.00	138,267	1.00	138,267
COUNSEL - GENERAL	1.00	156,301	1.00	231,540	1.00	231,540
DIRECTOR - ACCOUNTING	1.00	53,135	1.00	117,300	1.00	117,300
DIRECTOR - ANNUAL GIVING	1.00	10,862	1.00	85,313	1.00	85,313
DIRECTOR - CENTER	5.00	505,043	6.00	745,227	6.00	745,227
DIRECTOR - DEVELOPMENT LAW	1.00	121,417	1.00	123,845	1.00	123,845
DIRECTOR - ENV HEALTH & SA	1.00	126,373	1.00	126,779	1.00	126,779
DIRECTOR - INSTITUTIONAL M	1.00	87,671	1.00	127,500	1.00	127,500
DIRECTOR - INSTITUTIONAL RE	1.00	105,102	1.00	107,204	1.00	107,204
DIRECTOR - IT INFO TECH	1.00	137,680	1.00	140,434	1.00	140,434
DIRECTOR - IT SECURITY	1.00	50,411	1.00	142,800	1.00	142,800
DIRECTOR - PUBLIC RELATION	1.00	121,771	1.00	124,206	1.00	124,206
DIRECTOR - PURCHASING/	1.00	115,131	1.00	117,619	1.00	117,619
DIRECTOR - RESOURCE DEVEL	1.00	120,546	1.00	122,957	1.00	122,957
DIRECTOR OF CORP. RELATIONS	2.00	225,594	2.00	230,106	2.00	230,106
DIVERSITY OFFICER	1.00	175,000	1.00	178,500	1.00	178,500
DRIVER	1.00	32,651	1.00	33,304	1.00	33,304
EDITOR	3.00	149,583	3.00	207,304	3.00	207,304
EDITORIAL ASSISTANT	1.00	23,125	1.00	38,968	1.00	38,968
EMPLOYMENT SPECIALIST	2.00	84,999	2.00	105,480	2.00	105,480
ENGINEER, IT SYSTEMS	1.00	103,526	1.00	105,597	1.00	105,597
EXECUTIVE ADMINISTRATIVE ASSISTANT I	10.00	351,282	10.00	449,234	10.00	449,234
EXECUTIVE ADMINISTRATIVE ASSISTANT II	5.00	247,365	5.00	268,096	5.00	268,096
FINANCIAL SERVICES SUPERVISOR	1.00	63,471	1.00	64,740	1.00	64,740
FINANCIAL TRANSACTION SUPERVISOR	2.00	80,169	2.00	81,773	2.00	81,773
HR MANAGER	1.00	87,714	5.00	434,605	5.00	434,605
HUMAN RESOURCES ASSOCIATE II	4.00	156,891	4.00	162,165	4.00	162,165
HUMAN RESOURCES SPECIALIST I	1.00	43,590	1.00	46,981	1.00	46,981
HUMAN RESOURCES SUPERVISOR	2.00	63,878	2.00	91,479	2.00	91,479
IT DATA CONTROL CLERK LEAD	1.00	32,667	1.00	33,317	1.00	33,317
IT PERSONAL COMPUTER	1.00	59,361	1.00	61,200	1.00	61,200
IT PROGRAMMER ANALYS	7.00	683,223	7.00	712,394	7.00	712,394
IT SECURITY ANALYST	1.00	93,000	1.00	94,860	1.00	94,860
IT SUPPORT ASSISTANT	1.00	43,924	1.00	44,559	1.00	44,559
IT Support Spec	1.00	59,527	1.00	60,718	1.00	60,718

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT SYSTEMS PROGRAMMER	1.00	120,663	1.00	124,440	1.00	124,440
IT TELECOMMUNICATIONS SPECIALIST	2.00	123,437	2.00	125,901	2.00	125,901
LABOR RELATIONS	1.00	72,010	1.00	73,450	1.00	73,450
LEGAL ASSISTANT	1.00	31,038	1.00	42,710	1.00	42,710
MANAGER	6.00	637,349	6.00	673,498	6.00	673,498
MANAGER IT QUALITY ASSURANCE	1.00	125,613	1.00	128,125	1.00	128,125
MANAGER, ACCOUNTING	1.00	81,741	1.00	83,376	1.00	83,376
Manager, Benefits	1.00	85,075	1.00	86,777	1.00	86,777
MANAGER, CLIENT SERVICES	2.00	141,849	2.00	183,330	2.00	183,330
MANAGER, EMPLOYEE RELATI	1.00	78,197	1.00	102,510	1.00	102,510
MANAGER, ENV HEALTH & SA	1.00	94,617	1.00	96,509	1.00	96,509
MANAGER, HR INFO SYSTEMS	1.00	92,000	2.00	190,740	2.00	190,740
MANAGER, IT TELE/NETWORK	2.00	169,681	2.00	174,647	2.00	174,647
MANAGER, POSTAL SERVICES	0.40	25,625	0.40	26,138	0.40	26,138
Motor Equipment Operator II	1.00	38,297	1.00	39,018	1.00	39,018
Moving & Storage Specialist	1.00	39,619	1.00	40,332	1.00	40,332
Office Clerk I	1.00	29,480	1.00	30,070	1.00	30,070
Office Clerk II	1.80	50,180	1.80	55,055	1.80	55,055
OFFICE SUPERVISOR II	1.00	33,816	1.00	35,626	1.00	35,626
Payroll Processing Supervisor	1.00	44,781	1.00	45,673	1.00	45,673
POLICE ADMINISTRATOR	1.00	85,294	1.00	87,000	1.00	87,000
POLICE COMMUNICATIONS OPERATOR	10.00	296,471	10.00	376,793	10.00	376,793
POLICE COMMUNICATIONS OPERATOR LEAD	1.00	40,882	1.00	41,687	1.00	41,687
POLICE DEPUTY CHIEF	1.00	116,891	1.00	119,229	1.00	119,229
Postal Services Processor	1.20	31,624	1.20	38,569	1.20	38,569
POSTAL SERVICES SUPERVISOR II	1.20	47,807	1.20	52,698	1.20	52,698
PRESIDENT/CEO-SNGL INST	1.00	373,613	1.00	381,085	1.00	381,085
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	89,468	2.00	91,346	2.00	91,346
Program Coordinator	26.00	1,470,313	28.00	1,863,790	28.00	1,863,790
PROGRAM MANAGEMENT SPECIALIST I	1.00	39,162	1.00	39,942	1.00	39,942
PROGRAM SPECIALIST	21.50	666,045	21.50	1,075,837	21.50	1,075,837
PROVOST	1.00	300,000	1.00	306,000	1.00	306,000
PURCHASING AGENT	4.00	255,749	4.00	278,342	4.00	278,342
Secretary	1.00	42,866	1.00	43,723	1.00	43,723
Security Officer	3.00	86,889	3.00	92,975	3.00	92,975
SPEC - BUSINESS	5.00	265,517	5.00	348,943	5.00	348,943
SPEC - CLIENT SERVICE	1.00	73,687	1.00	75,161	1.00	75,161
SPEC - ENV HLTH & SAFETY	2.00	142,833	2.00	145,690	2.00	145,690
SPEC - HUMAN RESOURCE	1.00	55,000	1.00	56,100	1.00	56,100
SPEC - IT EDUCATION	1.00	3,406	1.00	61,200	1.00	61,200
SPEC - PUBLIC RELATION	2.00	97,783	2.00	99,739	2.00	99,739
SPEC: BENEFITS	2.00	103,106	2.00	114,065	2.00	114,065
SPECIALIST AFFIRMATIVE ACTION/EQUAL EMPLOYMENT	2.00	75,885	2.00	138,720	2.00	138,720
STATISTICIAN	2.00	122,913	2.00	125,371	2.00	125,371
STOREKEEPER I	2.00	30,920	2.00	56,980	2.00	56,980
STOREKEEPER II	1.00	35,695	1.00	36,380	1.00	36,380
STOREKEEPER III	1.00	36,553	1.00	37,353	1.00	37,353
Telephone Operator	1.00	26,282	1.00	26,870	1.00	26,870
TELEPHONE SERVICES SUPERVISOR	1.00	45,559	1.00	46,469	1.00	46,469

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
TRAINING SPECIALIST	1.00	55,000	1.00	56,100	1.00	56,100
University Police Officer III	29.00	1,938,011	29.00	2,152,411	29.00	2,152,411
University Police Officer IV	8.00	651,183	8.00	747,095	8.00	747,095
VICE PRESIDENT FOR ADMIN & FINANCE	1.00	152,685	1.00	255,000	1.00	255,000
VICE PRESIDENT, ECON. & COMM. INIT.	1.00	195,000	1.00	198,900	1.00	198,900
VICE PRESIDENT, MARKETING AND COMMUNICATIONS	1.00	195,000	1.00	198,900	1.00	198,900
VP ASSOCIATE - FINANCIAL	1.00	155,909	1.00	168,544	1.00	168,544
WEB MASTER - IT	1.00	82,671	1.00	83,411	1.00	83,411
WORK CONTROL CENTER ASSISTANT MANAGER	1.00	64,943	1.00	71,400	1.00	71,400
Total R30B2406	349.80	23,798,841	357.80	27,713,103	357.80	27,713,103
R30B2407 - Operation and Maintenance of Plant						
ADMIN - BUSINESS	1.00	95,454	1.00	97,116	1.00	97,116
Administrative Assistant II	1.00	36,293	1.00	37,353	1.00	37,353
ASSISTANT DIRECTOR FOUNDATION	4.00	283,360	4.00	352,920	4.00	352,920
ASSOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	0.00	0	1.00	149,297	1.00	149,297
BUDGET ANALYST	1.00	71,548	1.00	72,979	1.00	72,979
Business Manager I	3.00	133,084	3.00	135,742	3.00	135,742
Carpenter	7.00	260,067	7.00	282,589	7.00	282,589
CONSTRUCTION PROJECTS COORDINATOR	5.00	400,501	5.00	438,614	5.00	438,614
DIRECTOR - PHYS PLANT/FACI	4.00	508,744	4.00	518,037	4.00	518,037
Electrician	1.00	44,781	1.00	45,673	1.00	45,673
Electrician High Voltage	3.00	150,391	3.00	153,594	3.00	153,594
ENGINEER - CONSTRUCTION	1.00	88,868	1.00	90,645	1.00	90,645
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	25,212	1.00	39,942	1.00	39,942
FACILITIES ENGINEER	1.00	33,254	1.00	77,520	1.00	77,520
FACILITIES PLANNER	2.00	159,031	2.00	162,204	2.00	162,204
FACILITIES SUPERVISOR	2.00	129,912	2.00	132,511	2.00	132,511
FINANCIAL TRANSACTION SUPERVISOR	2.00	100,804	2.00	102,821	2.00	102,821
Groundskeeper	4.00	89,799	4.00	110,026	4.00	110,026
Groundskeeper Lead	2.00	46,078	2.00	54,395	2.00	54,395
Housekeeper	1.00	43,939	1.00	44,498	1.00	44,498
HVAC Chief	0.65	52,213	0.65	53,257	0.65	53,257
Hvac Mech II	3.25	177,709	3.25	181,556	3.25	181,556
HVAC Mech III	1.95	131,744	1.95	134,379	1.95	134,379
HVAC Mechanic I	1.30	59,269	1.30	63,488	1.30	63,488
HVAC ZONE SUPERVISOR	0.65	44,389	0.65	45,277	0.65	45,277
IT SUPPORT ASSOCIATE	1.00	56,608	1.00	57,740	1.00	57,740
IT TELECOMMUNICATIONS SPECIALIST	2.00	129,584	2.00	131,865	2.00	131,865
LANDSCAPE TECHNICIAN	3.00	58,915	3.00	110,239	3.00	110,239
LANDSCAPE TECHNICIAN SUPERVISOR	2.00	60,279	2.00	86,751	2.00	86,751
LOCKSMITH ,ELECTRONICS	1.00	54,564	1.00	55,655	1.00	55,655
MANAGER	1.00	61,352	1.00	62,579	1.00	62,579
MANAGER, BLDG MAINTENANC	2.00	182,868	2.00	184,639	2.00	184,639
MANAGER, BUDGET	1.00	107,477	1.00	109,627	1.00	109,627
MANAGER, GENERAL SERVICE	1.00	73,051	1.00	74,512	1.00	74,512
MANAGER, LANDSCAPE & GRO	1.00	81,506	1.00	83,136	1.00	83,136
MANAGER, POWER PLANT	1.00	95,020	1.00	96,900	1.00	96,900
MANAGER, TECHNICAL	1.00	96,596	1.00	98,528	1.00	98,528

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Motor Equipment Operator I	4.00	115,515	4.00	118,057	4.00	118,057
Moving & Storage Specialist	2.00	0	4.00	133,269	4.00	133,269
MT ELECTRICAL TRADES SUPERVISOR II	1.00	35,024	1.00	71,176	1.00	71,176
MT MAINTENANCE MECHANIC	6.00	204,164	6.00	226,267	6.00	226,267
MT MAINTENANCE MECHANIC LEAD	14.00	533,701	14.00	580,803	14.00	580,803
MT Mechanical Trades Chief II	6.00	309,189	6.00	315,363	6.00	315,363
MT MECHANICAL TRADES SUPERVISOR I	1.00	54,590	1.00	55,682	1.00	55,682
MT MECHANICAL TRADES SUPERVISOR II	1.00	64,108	1.00	65,390	1.00	65,390
MT Multi Trades Supervisor II	1.00	51,204	1.00	52,224	1.00	52,224
MT MULTI TRADES SUPERVISOR III	6.00	317,986	6.00	368,766	6.00	368,766
MT STRUCTURAL TRADES SUPERVISOR II	1.00	57,326	1.00	58,473	1.00	58,473
Painter	3.00	109,872	3.00	112,059	3.00	112,059
Planner I	1.00	39,930	1.00	45,673	1.00	45,673
Plumber	1.00	44,780	1.00	45,673	1.00	45,673
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	45,720	1.00	46,634	1.00	46,634
PROGRAM SPECIALIST	3.00	165,303	3.00	199,539	3.00	199,539
SOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	1.00	146,370	0.00	0	0.00	0
STATIONARY ENGINEER	6.00	317,341	6.00	323,667	6.00	323,667
STEAMFITTER	4.00	157,169	4.00	184,166	4.00	184,166
WORK CONTROL CENTER MANAGER	0.50	46,736	0.50	46,289	0.50	46,289
Total R30B2407	134.30	7,040,292	136.30	7,777,774	136.30	7,777,774

R30B2408 - Auxiliary Enterprises

ACCOUNT CLERK III	4.00	147,907	4.00	150,860	4.00	150,860
Accountant	2.00	119,307	2.00	121,693	2.00	121,693
Accounting Clerk II	2.00	76,209	2.00	77,730	2.00	77,730
ADMIN - IT TELE/NETWORK	1.00	90,000	1.00	91,800	1.00	91,800
ADMIN - SPORTS INFO	1.00	50,625	1.00	51,638	1.00	51,638
Administrative Assistant I	4.00	137,635	4.00	150,764	4.00	150,764
Administrative Assistant II	8.00	316,171	10.00	397,798	10.00	397,798
ADVISOR - STUDENT	1.00	50,000	1.00	51,000	1.00	51,000
ASSISTANT ATHLETIC TRAINER	1.00	84,854	3.00	184,473	3.00	184,473
ASSISTANT COACH - MAJOR SPORT	16.00	1,216,030	16.00	1,263,919	16.00	1,263,919
ASSISTANT COACH - MINOR SPORT	14.00	569,562	14.00	622,359	14.00	622,359
ASSISTANT DIRECTOR - ATHLETICS	3.00	192,556	3.00	196,407	3.00	196,407
ASSISTANT DIRECTOR FOUNDATION	21.00	1,163,093	21.00	1,234,525	21.00	1,234,525
ASSISTANT DIRECTOR OF CONFER	2.00	162,902	2.00	164,499	2.00	164,499
Associate Director	3.00	186,162	3.00	190,557	3.00	190,557
ASSOCIATE DIRECTOR - AUXILIARY	1.00	117,619	1.00	119,971	1.00	119,971
ASSOCIATE DIRECTOR - BOOKSTORE	1.00	67,510	1.00	68,860	1.00	68,860
ASSOCIATE DIRECTOR - RESIDENT	4.00	255,623	5.00	321,935	5.00	321,935
ASSOCIATE DIRECTOR- ATHLETICS	5.00	368,637	5.00	492,831	5.00	492,831
ASSOCIATE VICE PRESIDENT	1.00	134,390	1.00	137,078	1.00	137,078
ATH TRNR ASST/PHYS T	11.00	593,693	11.00	627,684	11.00	627,684
BUDGET ANALYST	1.00	66,625	1.00	67,958	1.00	67,958
Budget Analyst I	1.00	40,982	1.00	41,802	1.00	41,802
Business Manager I	1.00	51,241	1.00	52,266	1.00	52,266
Cashier	2.00	46,977	2.00	56,276	2.00	56,276
COACH HEAD - MAJOR SPORT	5.00	1,238,151	5.00	1,298,271	5.00	1,298,271
COACH HEAD - MINOR SPORT	11.00	700,547	11.00	743,668	11.00	743,668

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
COORD - ACADEMIC	1.00	48,050	1.00	49,011	1.00	49,011
DIRECTOR - ATHLETICS	1.00	220,757	1.00	225,172	1.00	225,172
DIRECTOR - BOOKSTORE	1.00	97,134	1.00	99,077	1.00	99,077
DIRECTOR - CAMPUS RECREATION	1.00	83,023	1.00	84,683	1.00	84,683
DIRECTOR - CENTER	4.00	312,203	4.00	337,345	4.00	337,345
DIRECTOR - DAY CARE CENTER	1.00	70,146	1.00	71,549	1.00	71,549
DIRECTOR - PARKING	1.00	118,137	1.00	120,500	1.00	120,500
DIRECTOR - RESIDENCE LIFE	1.00	120,000	1.00	122,400	1.00	122,400
DIRECTOR - STUDENT ACTIVIT	1.00	20,259	1.00	79,560	1.00	79,560
DIRECTOR - STUDENT UNION	1.00	114,276	1.00	116,562	1.00	116,562
DRIVER	1.00	26,997	1.00	27,533	1.00	27,533
DRIVER BUS	6.00	204,110	6.00	209,071	6.00	209,071
DRIVER PASSENGER VEHICLE LEAD	4.00	147,265	4.00	152,659	4.00	152,659
EDUCATOR - HEALTH	2.00	52,078	2.00	104,347	2.00	104,347
Electrician	1.00	4,189	1.00	44,559	1.00	44,559
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	90,441	2.00	92,249	2.00	92,249
GRAPHIC DESIGNER	3.00	161,560	3.00	164,791	3.00	164,791
Groundskeeper	3.00	59,780	3.00	78,273	3.00	78,273
HVAC Chief	1.35	56,288	1.35	94,977	1.35	94,977
Hvac Mech II	1.75	95,689	1.75	97,761	1.75	97,761
HVAC Mech III	1.05	70,939	1.05	72,359	1.05	72,359
HVAC Mechanic I	0.70	31,914	0.70	34,186	0.70	34,186
HVAC ZONE SUPERVISOR	0.35	23,902	0.35	24,380	0.35	24,380
IT PERSONAL COMPUTER	1.00	56,050	1.00	59,195	1.00	59,195
IT SUPPORT ASSOCIATE	2.00	87,195	2.00	104,448	2.00	104,448
IT Support Spec	2.00	125,464	2.00	127,973	2.00	127,973
IT SYSTEMS PROGRAMMER	1.00	88,474	1.00	90,243	1.00	90,243
IT TELECOMMUNICATIONS SPECIALIST	1.00	71,034	1.00	72,150	1.00	72,150
MANAGER, ASST EQUIPMENT	2.00	51,839	2.00	97,922	2.00	97,922
MANAGER, CONF CTR	5.00	285,866	5.00	291,883	5.00	291,883
MANAGER, POSTAL SERVICES	0.60	38,438	0.60	39,207	0.60	39,207
MANAGER, PRINTING SERVIC	1.00	79,110	1.00	80,692	1.00	80,692
MEDICAL ASSISTANT	1.00	8,597	1.00	29,866	1.00	29,866
MERCHANDISER III	5.00	159,712	5.00	168,443	5.00	168,443
MERCHANDISER IV	5.00	199,158	5.00	203,401	5.00	203,401
Moving & Storage Specialist	4.00	130,057	4.00	137,502	4.00	137,502
MT ELECTRICAL TRADES SUPERVISOR II	1.00	47,083	1.00	62,336	1.00	62,336
MT MAINTENANCE MECHANIC	5.00	140,411	7.00	232,224	7.00	232,224
MT MAINTENANCE MECHANIC LEAD	9.00	346,047	9.00	388,864	9.00	388,864
MT MAINTENANCE MECHANIC SENIOR	3.00	66,431	3.00	103,949	3.00	103,949
MT Mechanical Trades Chief II	1.00	46,960	1.00	49,939	1.00	49,939
MT MULTI TRADES CHIEF I	2.00	103,785	2.00	105,860	2.00	105,860
MT MULTI TRADES CHIEF III	5.00	255,131	6.00	302,355	6.00	302,355
MT MULTI TRADES SUPERVISOR III	2.00	123,243	2.00	125,708	2.00	125,708
MULTI MEDIA TECHNICIAN	2.00	83,125	2.00	84,379	2.00	84,379
Office Clerk II	1.20	35,567	1.20	36,328	1.20	36,328
OFFICE SUPERVISOR I	2.00	64,175	2.00	64,867	2.00	64,867
Office Supervisor III	2.00	50,526	2.00	85,084	2.00	85,084
Painter	3.00	112,839	3.00	112,059	3.00	112,059
PARKING ENFORCEMENT ASSOCIATE	5.00	126,358	5.00	160,275	5.00	160,275

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Parking Enforcement Supervisor	1.00	39,159	1.00	39,942	1.00	39,942
Postal Services Processor	1.80	47,434	1.80	57,855	1.80	57,855
POSTAL SERVICES SUPERVISOR II	1.80	71,709	1.80	79,048	1.80	79,048
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	87,484	2.00	91,345	2.00	91,345
Program Coordinator	35.75	1,450,438	37.75	1,946,158	37.75	1,946,158
PROGRAM MANAGEMENT SPECIALIST I	7.00	286,135	7.00	296,647	7.00	296,647
PROGRAM SPECIALIST	12.00	457,645	12.00	555,976	12.00	555,976
PS FINISHING/BINDERY SPECIALIST	1.00	37,115	1.00	37,857	1.00	37,857
PS HIGH SPEED COPIER OPERATOR I	1.00	38,690	1.00	39,464	1.00	39,464
PS HIGH SPEED COPIER OPERATOR II	2.00	80,589	2.00	82,195	2.00	82,195
PS PRINT SERVICES TECHNICIAN II	1.00	39,046	1.00	39,827	1.00	39,827
PS PRT SRV SV I	1.00	57,418	1.00	58,566	1.00	58,566
PT COPY CTR SUPV	1.00	51,824	1.00	52,860	1.00	52,860
RESIDENCE HALL MANAGER RESIDENT	14.00	527,560	14.00	571,200	14.00	571,200
Secretary	1.00	31,739	1.00	32,371	1.00	32,371
SPEC - BUSINESS	2.00	95,974	2.00	124,440	2.00	124,440
SPECIALIST, FILM & VIDEO PRODUCTION	2.00	81,775	2.00	89,760	2.00	89,760
STEAMFITTER	1.00	44,781	1.00	45,673	1.00	45,673
STOREKEEPER II	2.00	70,129	2.00	71,529	2.00	71,529
STOREKEEPER III	0.00	0	1.00	2	1.00	2
STUDENT ACTIVITIES SPECIALIST	6.00	238,060	6.00	293,766	6.00	293,766
SUPERVISOR, IT SYSTEMS PROGRAMMER	1.00	98,527	1.00	100,498	1.00	100,498
TEACHER - DAY CARE CE	6.00	242,598	6.00	247,450	6.00	247,450
TICKET MANAGER	1.00	45,234	1.00	46,139	1.00	46,139
WEB MASTER - IT	1.00	55,661	1.00	56,774	1.00	56,774
WORK CONTROL CENTER MANAGER	0.50	44,026	0.50	46,289	0.50	46,289
WORK CONTROLLER	1.00	35,528	1.00	36,239	1.00	36,239
Total R30B2408	347.85	17,813,098	358.85	20,038,648	358.85	20,038,648
Total R30B24-Towson University	2,159.00	138,328,158	2,204.00	154,761,890	2,204.00	154,761,890

R30B25 - University of Maryland Eastern Shore

R30B2501 - Instruction

ACTING ASSISTANT DEAN	1.00	77,231	1.00	115,376	1.00	115,376
ACTING CHAIR	2.00	227,644	2.00	279,163	2.00	279,163
ACTING COORDINATOR	2.00	147,427	2.00	92,108	2.00	92,108
ACTING DEAN	1.00	142,900	1.00	66,215	1.00	66,215
ACTING DIRECTOR	1.00	93,389	1.00	25,625	1.00	25,625
Administrative Assistant I	21.50	742,157	20.50	800,928	20.50	800,928
ADMISSIONS COUNSELOR	0.00	8,438	0.00	0	0.00	0
ASSISTANT	1.00	0	1.00	48,000	1.00	48,000
ASSISTANT DEAN	2.00	160,657	2.00	263,000	2.00	263,000
ASSISTANT DIRECTOR	0.50	28,220	0.50	28,274	0.50	28,274
ASSISTANT PROFESSOR	74.96	4,767,032	65.50	4,894,841	65.50	4,894,841
ASSISTANT RESEARCH PROFESSOR	1.00	85,676	0.00	0	0.00	0
ASSISTANT VICE PRESIDENT & DIRECTOR	1.00	0	1.00	77,210	1.00	77,210
ASSOCIATE	1.00	55,329	1.00	56,000	1.00	56,000
ASSOCIATE DEAN	2.00	297,074	2.00	304,370	2.00	304,370
ASSOCIATE PROFESSOR	67.50	4,557,464	61.50	4,885,600	61.50	4,885,600
ASSOCIATE PROFESSOR & ACTING CHAIR	0.00	13,419	0.00	0	0.00	0
ASSOCIATE PROFESSOR & CHAIR	7.00	728,479	6.00	752,636	6.00	752,636
ASSOCIATE PROFESSOR & DIRECTOR	1.00	82,103	1.00	83,437	1.00	83,437

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
CAMPUS COMPLIANCE OFFICER	0.00	17,644	0.00	0	0.00	0
CHAIR	2.00	217,427	2.00	257,000	2.00	257,000
Coordinator	17.60	972,591	16.80	1,042,797	16.80	1,042,797
Dean	1.00	146,657	1.00	104,543	1.00	104,543
Director	4.00	100,554	2.00	191,199	2.00	191,199
GRADUATE ASSISTANT	0.00	0	0.00	762,505	0.00	762,505
GRADUATE ASSISTANT I	0.00	373,218	0.00	0	0.00	0
INST DESIGNER	1.00	40,000	1.00	40,000	1.00	40,000
Instructor	3.00	75,893	3.00	204,944	3.00	204,944
IT SUPPORT ASSISTANT	2.00	45,138	1.00	45,138	1.00	45,138
Lecturer	0.00	1,805,758	38.89	2,727,962	38.89	2,727,962
LECTURER & DIRECTOR	0.00	138,468	0.00	0	0.00	0
MANAGER	3.00	87,911	2.00	119,120	2.00	119,120
POST DOCTORAL RESEARCH ASSOCIATE	0.00	22,542	0.00	0	0.00	0
PROFESSOR	33.38	1,903,795	27.38	2,371,548	27.38	2,371,548
PROFESSOR & CHAIR	7.00	689,971	6.00	786,152	6.00	786,152
PROFESSOR & DIRECTOR	0.12	43,608	0.12	14,105	0.12	14,105
Program Coordinator	2.00	171,060	2.00	126,166	2.00	126,166
PROGRAM SPECIALIST	1.00	64,221	1.00	65,000	1.00	65,000
RESEARCH GRADUATE ASSISTANT I	0.00	280,484	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT III	0.00	10,529	0.00	0	0.00	0
Senior Lecturer	1.00	45,358	0.00	0	0.00	0
SPECIALIST	2.00	94,692	2.00	94,692	2.00	94,692
TECHNICAL COORDINATOR	1.00	44,957	1.00	44,957	1.00	44,957
VISITING LECTURER	0.00	84,667	0.00	0	0.00	0
VISITING PROFESSOR	0.00	233	0.00	0	0.00	0
Total R30B2501	268.56	19,692,015	276.19	21,770,611	276.19	21,770,611
R30B2502 - Research						
Accountant	0.00	0	1.00	27,000	1.00	27,000
Accounting Associate	0.00	0	1.00	30,000	1.00	30,000
Administrative Assistant I	2.50	100,935	4.50	147,559	4.50	147,559
AGENT	0.00	0	1.00	33,396	1.00	33,396
AGRICULTURAL TECHNICIAN	6.00	158,348	7.00	291,894	7.00	291,894
AGRICULTURAL TECHNICIAN LEAD	2.00	51,621	1.00	51,065	1.00	51,065
ASSISTANT DIRECTOR	1.00	103,592	1.00	48,834	1.00	48,834
ASSISTANT PROFESSOR	3.01	145,602	3.51	235,293	3.51	235,293
ASSISTANT RESEARCH PROFESSOR	0.00	144,625	0.00	0	0.00	0
ASSISTANT TO THE DIRECTOR	1.00	71,417	1.00	72,283	1.00	72,283
ASSOCIATE	0.00	0	5.10	221,013	5.10	221,013
ASSOCIATE PROFESSOR	1.50	85,213	1.50	99,443	1.50	99,443
BUSINESS MANAGER	0.00	0	1.00	34,425	1.00	34,425
Coordinator	9.95	12,441	12.45	958,890	12.45	958,890
Dean	0.50	78,922	0.50	80,860	0.50	80,860
Development Officer	1.00	27,101	1.00	35,000	1.00	35,000
Director	1.50	85,713	1.50	168,456	1.50	168,456
FACULTY RESEARCH ASSISTANT	0.00	37,735	0.00	0	0.00	0
GRADUATE ASSISTANT	0.00	0	0.00	82,059	0.00	82,059
GRADUATE ASSISTANT I	0.00	24,042	0.00	0	0.00	0
LABORATORY RESEARCH TECHNICIAN	4.00	129,432	4.00	167,334	4.00	167,334
Lecturer	0.00	0	0.61	324,883	0.61	324,883

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MANAGER	2.40	128,578	2.40	154,215	2.40	154,215
PERATIONS PROFESSIONAL, PROGRAM COORDINATION - OBS	0.00	27,432	0.00	0	0.00	0
POST DOCTORAL RESEARCH ASSOCIATE	0.00	76,873	0.00	0	0.00	0
PROFESSOR	8.26	312,147	7.26	689,298	7.26	689,298
PROFESSOR & CHAIR	1.00	128,084	1.00	129,707	1.00	129,707
PROFESSOR & DIRECTOR	1.88	193,875	1.88	195,219	1.88	195,219
PROGRAM ASSISTANT	0.00	0	1.00	27,000	1.00	27,000
Research Assistant	3.00	48,437	3.00	126,246	3.00	126,246
RESEARCH ASSOCIATE	0.00	123	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT I	0.00	584,080	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT II	0.00	9,205	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT III	0.00	49	0.00	0	0.00	0
RESEARCH SPECIALIST	2.00	112,550	2.00	92,550	2.00	92,550
Senior Lecturer	0.00	47,209	0.00	0	0.00	0
SPECIALIST	3.55	91,838	16.80	703,763	16.80	703,763
VISITING ASSISTANT PROFESSOR	0.00	50,165	0.00	0	0.00	0
Total R30B2502	56.05	3,067,384	84.01	5,227,685	84.01	5,227,685
R30B2503 - Public Service						
Advisor	4.00	338,161	1.00	162,668	1.00	162,668
ANALYST	2.00	125,213	1.52	202,369	1.52	202,369
ASSOCIATE PROFESSOR	0.00	8,262	0.00	0	0.00	0
ASSOCIATE VICE PRESIDENT	0.00	11,594	0.00	0	0.00	0
Coordinator	1.00	108,453	1.00	108,452	1.00	108,452
Director	2.00	286,772	2.00	204,912	2.00	204,912
MANAGER	0.00	1,507	0.00	0	0.00	0
Program Coordinator	0.00	19,438	0.00	0	0.00	0
Project Manager	0.00	54,795	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT I	0.00	16,500	0.00	0	0.00	0
SPECIALIST	4.00	156,889	3.45	413,569	3.45	413,569
VICE PRESIDENT STUDENT AFFAIRS	0.00	5,113	0.00	0	0.00	0
Total R30B2503	13.00	1,132,697	8.97	1,091,970	8.97	1,091,970
R30B2504 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	1.00	37,867	1.00	37,866	1.00	37,866
ACTING DEAN	0.00	37,277	0.00	0	0.00	0
ACTING DIRECTOR	2.00	122,824	1.00	62,125	1.00	62,125
Administrative Assistant I	6.25	107,373	4.00	146,594	4.00	146,594
Administrative Assistant II	4.00	170,394	4.00	171,014	4.00	171,014
Administrator	3.00	163,762	3.00	195,000	3.00	195,000
ANALYST	2.00	79,961	2.00	130,000	2.00	130,000
ASSISTANT DIRECTOR	1.00	58,036	1.00	57,774	1.00	57,774
Associate Director	2.00	78,722	1.00	80,000	1.00	80,000
ASSOCIATE VICE PRESIDENT	0.00	16,672	0.00	0	0.00	0
CONTRACT & GRANT ASSOCIATE	2.00	81,247	2.00	91,125	2.00	91,125
Coordinator	4.00	171,224	4.00	204,592	4.00	204,592
Counselor	2.00	64,104	1.00	49,000	1.00	49,000
Dean	4.50	529,471	4.50	705,469	4.50	705,469
Director	5.60	420,193	5.60	499,133	5.60	499,133
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	101,831	2.00	103,066	2.00	103,066
GRADUATE ASSISTANT I	0.00	11,114	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT DATA ENTRY OPERATOR	2.00	59,664	2.00	59,682	2.00	59,682
IT NETWORK ENGINEER	1.00	30,469	1.00	71,750	1.00	71,750
IT SUPPORT ASSISTANT	2.00	97,749	2.00	97,749	2.00	97,749
IT SUPPORT ASSOCIATE	6.00	269,808	5.00	271,147	5.00	271,147
IT Support Spec	4.00	237,007	4.00	239,882	4.00	239,882
IT TELECOM ASSOCIATE	1.00	49,919	0.00	0	0.00	0
IT TELECOMMUNICATIONS SPECIALIST	0.00	0	1.00	57,116	1.00	57,116
Librarian I	3.00	53,904	2.00	97,000	2.00	97,000
Librarian II	1.00	48,839	1.00	48,839	1.00	48,839
Librarian III	1.00	50,328	1.00	50,938	1.00	50,938
Librarian IV	2.00	121,450	2.00	123,089	2.00	123,089
LIBRARY SERVICES ASSISTANT	2.00	29,572	1.00	29,572	1.00	29,572
LIBRARY SERVICES SPECIALIST	3.00	202,773	3.00	124,514	3.00	124,514
LIBRARY SERVICES SUPERVISOR	1.00	45,831	1.00	44,946	1.00	44,946
LIBRARY SERVICESTECHNICIAN	2.00	0	1.00	32,492	1.00	32,492
LIBRARY TECHNICIAN II	0.00	0	2.00	78,259	2.00	78,259
MANAGER	1.00	7,397	1.00	75,000	1.00	75,000
PROFESSOR	0.00	29,907	0.00	0	0.00	0
PROFESSOR & DEAN	1.00	0	1.00	155,000	1.00	155,000
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	47,830	2.00	104,368	2.00	104,368
Program Coordinator	1.00	0	1.00	41,500	1.00	41,500
RESEARCH GRADUATE ASSISTANT I	0.00	24,266	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT II	0.00	23,934	0.00	0	0.00	0
SPECIALIST	1.00	0	1.00	66,727	1.00	66,727
STATISTICAL DATA ASSISTANT	2.00	37,040	1.00	37,040	1.00	37,040
WEB SERVICES DEVELOPER	1.00	57,799	1.00	58,500	1.00	58,500
Total R30B2504	81.35	3,777,558	73.10	4,497,868	73.10	4,497,868
R30B2505 - Student Services						
ACADEMIC PROGRAMSPECIALIST	1.00	38,700	1.00	40,000	1.00	40,000
ACTING DIRECTOR	0.90	27,797	0.90	74,001	0.90	74,001
Administrative Assistant I	11.00	305,766	8.00	294,926	8.00	294,926
ADMISSIONS COUNSELOR	3.00	91,716	3.00	127,100	3.00	127,100
ADMISSIONS RECRUITER	2.00	80,000	2.00	80,000	2.00	80,000
ANALYST	1.00	38,807	1.00	62,000	1.00	62,000
ASSISTANT DIRECTOR	2.00	94,473	1.00	60,000	1.00	60,000
ASSISTANT REGISTRAR	2.00	51,377	1.00	52,000	1.00	52,000
Associate Director	2.00	37,589	2.00	131,048	2.00	131,048
Associate Registrar	1.00	25,414	1.00	50,689	1.00	50,689
ASSOCIATE VICE PRESIDENT	1.00	219	0.00	0	0.00	0
Coordinator	1.00	40,265	0.00	0	0.00	0
Counselor	5.00	169,446	4.00	198,992	4.00	198,992
Director	4.00	345,007	4.00	329,493	4.00	329,493
Financial Aid Counselor	5.00	187,052	5.00	222,896	5.00	222,896
GRADUATE ASSISTANT I	0.00	19,232	0.00	0	0.00	0
IT COMPUTER OPERATOR	2.00	46,125	1.00	46,125	1.00	46,125
IT DATA ENTRY OPERATOR	2.00	67,867	2.00	67,867	2.00	67,867
NURSE	2.00	137,485	2.00	139,487	2.00	139,487
Office Assistant	2.00	32,130	1.00	32,130	1.00	32,130
Office Clerk II	1.00	31,519	1.00	31,519	1.00	31,519
Registrar	1.00	78,722	1.00	96,500	1.00	96,500

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Secretary	1.00	7,800	0.00	0	0.00	0
SPECIALIST	2.00	68,971	2.00	120,496	2.00	120,496
Total R30B2505	54.90	2,023,479	43.90	2,257,269	43.90	2,257,269
R30B2506 - Institutional Support						
ACCOUNT CLERK I	1.00	5,354	0.00	0	0.00	0
ACCOUNT CLERK II	5.00	143,297	5.00	172,811	5.00	172,811
ACCOUNT CLERK III	1.00	45,946	1.00	45,946	1.00	45,946
Accountant	7.00	309,253	7.00	395,897	7.00	395,897
Accountant I	1.00	3,665	1.00	46,125	1.00	46,125
Accounting Associate	2.00	59,229	2.00	80,924	2.00	80,924
ACTING DIRECTOR	2.00	70,439	2.00	116,705	2.00	116,705
ACTING VICE PRESIDENT ACADEMIC AFFAIRS & PROVOST	0.00	175,685	0.00	0	0.00	0
Administrative Assistant I	4.00	119,534	4.00	165,824	4.00	165,824
ANALYST	1.00	16,576	1.00	57,078	1.00	57,078
ASSISTANT COMPTRROLLER	1.00	85,259	1.00	86,644	1.00	86,644
ASSISTANT DIRECTOR	5.00	197,234	4.00	247,616	4.00	247,616
ASSISTANT PROFESSOR	0.00	(814)	0.00	0	0.00	0
Assistant Vice President	1.00	124,911	1.00	127,979	2.00	447,901
ASSOCIATE PROFESSOR	0.00	(1,966)	0.00	0	0.00	0
ASSOCIATE VICE PRESIDENT	2.00	128,144	2.00	240,000	2.00	240,000
ASSOCIATE VICE PRESIDENT ACADEMIC AFFAIRS	2.00	0	2.00	267,728	2.00	267,728
AUTO SERVICES MECHANIC	2.00	93,573	2.00	93,573	2.00	93,573
Bursar	1.00	70,149	1.00	71,000	1.00	71,000
Buyer I	0.00	7,298	0.00	0	0.00	0
Buyers Clerk	0.00	4,228	0.00	0	0.00	0
CAMPUS COMPLIANCE OFFICER	1.00	0	1.00	100,000	1.00	100,000
CHIEF INFORMATION OFFICE	1.00	0	1.00	150,000	1.00	150,000
Comptroller	1.00	94,253	1.00	95,783	1.00	95,783
Coordinator	2.20	103,851	2.20	117,859	2.20	117,859
Development Officer	0.00	30,973	0.00	0	0.00	0
Director	9.00	674,088	9.00	814,627	9.00	814,627
DIRECTOR ANNUAL PROGRAMS	1.00	87,624	1.00	89,046	1.00	89,046
EXECUTIVE ADMINISTRATIVE ASSISTANT I	6.00	290,731	6.00	289,587	6.00	289,587
EXECUTIVE ADMINISTRATIVE ASSISTANT II	3.00	133,038	3.00	127,547	3.00	127,547
Executive Director	0.00	316	0.00	0	0.00	0
EXECUTIVE VICE PRESIDENT	1.00	195,206	1.00	135,091	1.00	135,091
General Counsel	1.00	144,391	1.00	169,000	1.00	169,000
HUMAN RESOURCES ASSOCIATE II	1.00	46,375	1.00	46,375	1.00	46,375
IT DATA BASE ADMINISTRATOR	1.00	69,211	1.00	70,000	1.00	70,000
IT DATA ENTRY OPERATOR	1.00	11,234	1.00	20,258	1.00	20,258
IT PROGRAMMER ANALYST	1.00	64,221	1.00	65,000	1.00	65,000
IT Programmer II	4.00	204,805	4.00	224,531	4.00	224,531
IT SUPPORT ASSISTANT	2.00	43,657	1.00	43,685	1.00	43,685
IT SUPPORT ASSOCIATE	2.00	114,331	2.00	115,133	2.00	115,133
IT SYSTEMS ANALYST	1.00	67,126	1.00	67,940	1.00	67,940
Lecturer	0.00	(1,065)	0.00	0	0.00	0
MANAGER	2.00	147,937	2.00	132,555	2.00	132,555
Office Clerk II	1.00	11,598	1.00	32,624	1.00	32,624
PAYROLL PROCESSING ASSOCIATE	1.00	16,076	1.00	41,873	1.00	41,873

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
POST DOCTORAL RESEARCH ASSOCIATE	0.00	45,781	0.00	0	0.00	0
Post Serv Supv I	1.00	46,748	1.00	46,748	1.00	46,748
Postal Services Processor	1.00	34,607	1.00	34,607	1.00	34,607
President	1.00	312,253	1.00	280,000	1.00	280,000
PROFESSOR	0.00	60,566	0.00	0	0.00	0
PROVOST	1.00	0	1.00	204,000	1.00	204,000
Security Guard	3.00	85,661	2.00	56,733	2.00	56,733
SPECIAL ASSISTANT TO THE PRESIDENT	0.00	0	1.00	319,922	0.00	0
SPECIALIST	1.00	0	0.00	0	0.00	0
University Police Officer I	0.00	37,656	0.00	0	0.00	0
University Police Officer II	4.00	135,529	4.00	177,041	4.00	177,041
University Police Officer III	3.00	156,846	3.00	156,845	3.00	156,845
University Police Officer IV	2.00	127,890	2.00	127,890	2.00	127,890
Vice President	2.00	181,123	2.00	351,370	2.00	351,370
VICE PRESIDENT STUDENT AFFAIRS	1.00	131,531	1.00	140,000	1.00	140,000
VICE PROVOST	0.00	107,928	0.00	0	0.00	0
Total R30B2506	101.20	5,671,090	97.20	7,059,520	97.20	7,059,520
R30B2507 - Operation and Maintenance of Plant						
Administrative Assistant I	1.00	40,765	1.00	40,765	1.00	40,765
Architect	1.00	65,072	1.00	65,861	1.00	65,861
Assistant Manager	1.00	48,093	1.00	48,093	1.00	48,093
ASSISTANT TO THE VICE PRESIDENT	1.00	113,775	1.00	116,094	1.00	116,094
Carpenter	1.00	42,197	1.00	41,860	1.00	41,860
Coordinator	1.00	70,001	1.00	70,850	1.00	70,850
DIRECTOR PHYSICAL PLANT	1.00	100,452	1.00	102,500	1.00	102,500
DRIVER	2.00	61,327	2.00	62,168	2.00	62,168
ELECTRICAL ENGINEER	1.00	76,940	1.00	78,190	1.00	78,190
Electrician	2.00	89,878	2.00	88,042	2.00	88,042
Electrician High Voltage	1.00	54,893	1.00	55,559	1.00	55,559
ELECTRONICS TECHNICIAN I	1.00	31,854	1.00	31,867	1.00	31,867
ENGINEER	1.00	69,316	1.00	70,157	1.00	70,157
Groundskeeper	7.00	209,564	7.00	208,814	7.00	208,814
Groundskeeper Lead	2.00	49,108	1.00	34,512	1.00	34,512
Housekeeper	4.00	87,959	3.00	88,377	3.00	88,377
HOUSEKEEPER LEAD	4.00	65,826	2.00	55,887	2.00	55,887
Housekeeping Chief	1.00	60,919	2.00	109,158	2.00	109,158
HOUSEKEEPING SUPERVISOR II	3.00	88,575	3.00	102,225	3.00	102,225
HVAC Chief	2.00	116,338	1.00	57,116	1.00	57,116
Hvac Mech II	2.00	112,795	2.00	113,775	2.00	113,775
HVAC Mech III	2.00	117,793	2.00	118,819	2.00	118,819
HVAC Mechanic I	1.00	48,016	1.00	48,016	1.00	48,016
LOCKSMITH ,ELECTRONICS	1.00	45,000	1.00	46,125	1.00	46,125
MANAGER	2.00	111,266	2.00	112,615	2.00	112,615
Motor Equipment Operator II	1.00	43,346	1.00	43,345	1.00	43,345
Moving & Storage Specialist	1.00	33,677	1.00	33,677	1.00	33,677
MT ELECTRICAL TRADES SUPERVISOR I	1.00	58,927	1.00	58,645	1.00	58,645
Mt Maintenance Aide II	1.00	30,632	1.00	30,632	1.00	30,632
MT MAINTENANCE MECHANIC	6.00	195,206	6.00	198,145	6.00	198,145
MT MAINTENANCE MECHANIC LEAD	3.00	105,879	2.00	94,773	2.00	94,773
MT MULTI TRADES CHIEF I	1.00	41,076	1.00	40,852	1.00	40,852

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MT MULTI TRADES SUPERVISOR I	2.00	88,607	1.00	53,582	1.00	53,582
Office Clerk II	1.00	17,008	0.00	0	0.00	0
Painter	1.00	42,184	1.00	42,184	1.00	42,184
PLUMBER SPECIALIST	1.00	52,666	1.00	52,600	1.00	52,600
Roofer	1.00	35,945	1.00	35,945	1.00	35,945
Service Worker	11.00	287,069	12.00	304,247	12.00	304,247
Stationary Engineer 1st Grade	4.00	163,167	4.00	177,114	4.00	177,114
STATIONARY ENGINEER 2ND GRADE	0.00	8,422	0.00	0	0.00	0
STOREKEEPER I	1.00	56,285	1.00	34,000	1.00	34,000
STOREKEEPER II	2.00	46,514	2.00	76,467	2.00	76,467
STOREKEEPER III	1.00	52,402	1.00	53,037	1.00	53,037
WORK CONTROLLER	1.00	35,364	1.00	35,364	1.00	35,364
Total R30B2507	86.00	3,372,098	80.00	3,332,054	80.00	3,332,054
R30B2508 - Auxiliary Enterprises						
ACCOUNT CLERK I	2.00	55,537	2.00	56,998	2.00	56,998
Accountant	2.00	97,737	2.00	96,394	2.00	96,394
Accounting Associate	1.00	36,709	1.00	36,708	1.00	36,708
ACTING COORDINATOR	2.00	17,754	2.00	80,000	2.00	80,000
Administrative Assistant I	4.00	155,092	4.00	141,110	4.00	141,110
ANALYST	0.00	0	1.00	45,000	1.00	45,000
AREA DIRECTOR	7.00	307,560	7.00	282,780	7.00	282,780
ASSISTANT	1.00	40,000	1.00	40,000	1.00	40,000
Assistant Athletic Director	1.00	54,569	1.00	55,231	1.00	55,231
ASSISTANT COACH	2.00	60,632	2.00	83,000	2.00	83,000
ASSISTANT COACH BASKETBALL	4.00	223,273	4.00	215,000	4.00	215,000
ASSISTANT DIRECTOR	4.50	168,767	3.50	198,939	3.50	198,939
Assistant Manager	1.00	28,834	1.00	48,500	1.00	48,500
ASSISTANT TRAINER	1.00	0	0.00	0	0.00	0
Assistant Vice President	0.00	74,260	0.00	0	0.00	0
Associate Director	4.00	188,552	3.00	190,840	3.00	190,840
ASSOCIATE VICE PRESIDENT	1.00	8,243	1.00	109,348	1.00	109,348
BUYER ASSOCIATE	1.00	30,834	1.00	35,728	1.00	35,728
Buyers Clerk	1.00	22,003	1.00	37,935	1.00	37,935
Carpenter	1.00	36,038	1.00	36,178	1.00	36,178
CHILD CARE WORKER	2.00	27,267	2.00	52,312	2.00	52,312
Coach	1.00	63,768	1.00	65,000	1.00	65,000
Coordinator	1.00	60,643	1.00	50,502	1.00	50,502
Counselor	1.00	50,191	1.00	50,800	1.00	50,800
Director	4.00	130,925	4.00	304,163	4.00	304,163
DIRECTOR OF ATHLETICS	1.00	111,259	1.00	130,556	1.00	130,556
ELECTRONICS TECHNICIAN II	1.00	0	0.00	0	0.00	0
FACULTY RESEARCH ASSISTANT	0.00	2,589	0.00	0	0.00	0
GRADUATE ASSISTANT	0.00	0	0.00	55,952	0.00	55,952
GRADUATE ASSISTANT I	0.00	42,314	0.00	0	0.00	0
Groundskeeper	0.00	16,682	0.00	0	0.00	0
HEAD COACH	5.00	319,969	6.00	415,225	6.00	415,225
HEAD COACH BASKETBALL	1.00	170,805	1.00	125,000	1.00	125,000
HEAD TRAINER	1.00	67,196	1.00	68,011	1.00	68,011
Housekeeper	4.00	74,853	4.00	108,053	4.00	108,053
HOUSEKEEPER LEAD	1.00	32,165	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
HOUSEKEEPING SUPERVISOR II	1.00	57,981	1.00	36,425	1.00	36,425
HOUSING COORDINATOR	1.00	30,878	0.00	0	0.00	0
HVAC Mechanic I	2.00	89,962	2.00	93,424	2.00	93,424
Locksmith	1.00	0	0.00	0	0.00	0
MANAGER	4.00	206,520	4.00	210,460	4.00	210,460
Mt Maintenance Aide II	0.00	3,963	0.00	0	0.00	0
MT MAINTENANCE MECHANIC	8.00	249,149	7.00	246,937	7.00	246,937
MT MULTI TRADES CHIEF I	1.00	48,285	1.00	48,285	1.00	48,285
Office Clerk II	0.51	0	0.00	0	0.00	0
OPERATIONS PROFESSIONAL, PROGRAM COORDINATION - OBS	0.00	0	4.00	153,962	4.00	153,962
PERATIONS PROFESSIONAL, PROGRAM COORDINATION - OBS	4.00	76,979	0.00	0	0.00	0
Service Worker	21.00	461,484	21.00	536,268	21.00	536,268
SPECIAL ASSISTANT TO THE VICE PRESIDENT	1.00	23,185	1.00	54,035	1.00	54,035
SPECIALIST	1.00	34,521	1.00	40,000	1.00	40,000
STOREKEEPER I	0.00	22,658	0.00	0	0.00	0
STOREKEEPER II	0.00	21,996	0.00	0	0.00	0
University Police Officer II	6.00	149,789	7.00	313,817	7.00	313,817
Total R30B2508	115.01	4,254,370	109.50	4,948,876	109.50	4,948,876
R30B2517 - Scholarships and Fellowships						
ASSISTANT PROFESSOR	0.00	47,720	0.00	0	0.00	0
Coordinator	0.00	5,129	0.00	0	0.00	0
VISITING PROFESSOR	0.00	41	0.00	0	0.00	0
Total R30B2517	0.00	52,890	0.00	0	0.00	0
Total R30B25-University of Maryland Eastern Shore	776.07	43,043,581	772.87	50,185,853	772.87	50,185,853
R30B26 - Frostburg State University						
R30B2601 - Instruction						
Administrative Assistant I	3.00	68,129	4.00	139,187	4.00	139,187
Administrative Assistant II	18.00	728,607	17.00	694,610	17.00	694,610
ADVISOR - STUDENT	6.00	258,727	6.00	266,387	6.00	266,387
ASSISTANT PROFESSOR	67.00	3,635,415	66.00	4,549,333	66.00	4,549,333
ASSOCIATE DEAN	1.00	111,333	0.00	0	0.00	0
ASSOCIATE PROFESSOR	84.00	5,817,066	85.00	6,141,769	85.00	6,141,769
ASSOCIATE PROVOST	1.00	99,957	0.00	0	0.00	0
COORD - ACAD SUPP	1.00	83,069	1.00	40,800	1.00	40,800
COORD - COOPERATIVE P	2.00	98,699	2.00	87,206	2.00	87,206
DIRECTOR - CAMPUS RECREATION	0.00	12,365	0.00	12,696	0.00	12,696
Lecturer	3.00	46,268	2.00	93,093	2.00	93,093
PROFESSOR	72.00	6,120,168	71.00	6,582,154	71.00	6,582,154
PROGRAM MANAGEMENT SPECIALIST I	3.00	174,199	4.00	185,869	4.00	185,869
PROGRAM SPECIALIST	2.00	93,130	2.00	94,993	2.00	94,993
SUPV - TECHNICAL LAB	3.00	151,643	4.00	203,636	4.00	203,636
Total R30B2601	266.00	17,498,775	264.00	19,091,733	264.00	19,091,733
R30B2602 - Research						
ASSISTANT PROFESSOR	0.00	8,659	0.00	0	0.00	0
Total R30B2602	0.00	8,659	0.00	0	0.00	0
R30B2603 - Public Service						
Administrative Assistant I	1.00	0	1.00	34,757	1.00	34,757
Administrative Assistant II	2.00	101,026	2.00	86,585	2.00	86,585

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ADVISOR - STUDENT	2.00	102,027	2.00	104,068	2.00	104,068
ASSISTANT PROFESSOR	3.00	240,518	4.00	300,243	4.00	300,243
ASSOCIATE PROFESSOR	0.00	69,784	0.00	57,712	0.00	57,712
BUSINESS STAFF CONSULTANT	1.00	45,935	1.00	46,854	1.00	46,854
CONTRACT & GRANT ASSOCIATE	1.00	22,228	1.00	39,685	1.00	39,685
COORD - ACAD SUPP	4.00	224,152	4.00	228,635	4.00	228,635
COORD - COOPERATIVE P	0.00	2,480	0.00	0	0.00	0
DEAN - STUDENTS	0.00	19,000	0.00	19,380	0.00	19,380
DIRECTOR - CENTER	1.00	88,282	1.00	90,048	1.00	90,048
DIRECTOR - COMMUNITY OUTREACH	2.00	139,836	2.00	142,633	2.00	142,633
GEOGRAPHIC INFORMATION SPECIALIST	2.00	7,061	2.00	81,600	2.00	81,600
IT SUPPORT ASSISTANT	1.00	12,208	1.00	44,559	1.00	44,559
PROFESSOR	0.00	5,411	0.00	0	0.00	0
Program Coordinator	6.00	317,544	6.00	365,934	6.00	365,934
PROGRAM MANAGEMENT SPECIALIST I	2.00	39,259	1.00	40,775	1.00	40,775
PROGRAM SPECIALIST	3.00	98,664	3.00	126,106	3.00	126,106
RESEARCH SPECIALIST LABORATORY/SCIENTIFIC	1.00	48,008	1.00	48,968	1.00	48,968
SPEC - IT EDUCATION	1.00	12,492	1.00	52,020	1.00	52,020
Total R30B2603	33.00	1,595,915	33.00	1,910,562	33.00	1,910,562
R30B2604 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	1.00	49,416	1.00	50,404	1.00	50,404
ADMIN - IT HELP DESK	0.00	17,502	1.00	52,975	1.00	52,975
Administrative Assistant I	2.00	63,000	1.00	34,757	1.00	34,757
Administrative Assistant II	2.00	76,596	2.00	78,128	2.00	78,128
ADVISOR - STUDENT	1.00	61,895	1.00	61,070	1.00	61,070
ANALYST - IT SYSTEMS	1.00	90,611	1.00	92,453	1.00	92,453
ASSISTANT PROVOST	2.00	0	2.00	292,740	2.00	292,740
ASSOCIATE DEAN	2.00	225,432	3.00	367,641	3.00	367,641
ASSOCIATE DIRECTOR - INSTIT RE	1.00	60,603	1.00	61,815	1.00	61,815
ASSOCIATE DIRECTOR- ATHLETICS	1.00	78,807	1.00	80,383	1.00	80,383
ASSOCIATE PROVOST	1.00	172,677	2.00	244,800	2.00	244,800
ATHLETIC EQUIPMENT SPECIALIST	1.00	24,364	1.00	24,938	1.00	24,938
BUSINESS MANAGER	1.00	48,000	1.00	48,960	1.00	48,960
Carpenter	1.00	38,133	1.00	38,968	1.00	38,968
CONTRACT & GRANT SPE	1.00	68,440	1.00	69,770	1.00	69,770
COORD - ACADEMIC	1.00	49,441	1.00	50,430	1.00	50,430
DEAN, BEHAVIORAL & SOC SCI	1.00	86,976	1.00	153,000	1.00	153,000
Dean, Business	1.00	158,962	1.00	173,400	1.00	173,400
Dean, Education	1.00	0	1.00	153,000	1.00	153,000
DEAN, GRAD SCHOOL	1.00	81,934	1.00	83,573	1.00	83,573
DIRECTOR - CAMPUS RECREATION	1.00	27,523	1.00	28,258	1.00	28,258
DIRECTOR - CENTER	1.00	115,963	1.00	118,282	1.00	118,282
DIRECTOR - CTR FOR PERFORM	1.00	70,368	1.00	71,775	1.00	71,775
DIRECTOR - INSTITUTIONAL RE	1.00	73,800	1.00	75,276	1.00	75,276
DIRECTOR - INT'L STUDIES E	1.00	67,908	1.00	76,500	1.00	76,500
DIRECTOR - IT ACADEMIC COM	1.00	109,664	1.00	111,857	1.00	111,857
DIRECTOR - LIBRARY SERVICES	1.00	110,379	1.00	112,587	1.00	112,587
DIRECTOR - SPONSORED RES &	1.00	107,036	1.00	107,100	1.00	107,100
EDUCATOR, PHYSICAL EDUCATION	1.00	31,782	1.00	33,066	1.00	33,066
ENTERPRISE SYSTEM DEV ENGINEER	1.00	53,616	1.00	54,688	1.00	54,688

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
EXECUTIVE ADMINISTRATIVE ASSISTANT I	3.00	93,358	3.00	137,075	3.00	137,075
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	40,728	1.00	44,011	1.00	44,011
IT NETWORK CONTROL S	2.00	122,953	2.00	125,412	2.00	125,412
IT PERSONAL COMPUTER	1.00	64,890	1.00	66,188	1.00	66,188
IT PROGRAMMER ANALYS	3.00	164,052	3.00	169,050	3.00	169,050
IT PROGRAMMER ANALYST	1.00	82,435	1.00	84,084	1.00	84,084
IT SUPPORT ASSISTANT	1.00	40,764	1.00	44,559	1.00	44,559
IT TELECOM ASSOCIATE	1.00	49,394	1.00	50,950	1.00	50,950
IT TELECOMMUNICATIONS ASSISTANT	1.00	38,080	1.00	38,968	1.00	38,968
IT TELECOMMUNICATIONS SPECIALIST	2.00	113,759	2.00	116,661	2.00	116,661
IT WEB ADMINISTRATOR	1.00	70,080	1.00	71,482	1.00	71,482
LIBRARIAN	9.00	544,995	9.00	609,572	9.00	609,572
LIBRARY ASSISTANT	1.00	15,199	1.00	31,006	1.00	31,006
LIBRARY SERVICES SPECIALIST	7.00	199,953	7.00	285,787	7.00	285,787
LIBRARY SERVICES SUPERVISOR	5.00	151,698	6.00	267,354	6.00	267,354
MANAGER	1.00	50,922	1.00	62,220	1.00	62,220
MANAGER, BROADCAST PROGRAM	1.00	42,109	1.00	42,951	1.00	42,951
MANAGER, EDUCATIONAL MED	1.00	49,150	1.00	40,800	1.00	40,800
Office Clerk I	1.00	26,449	1.00	26,978	1.00	26,978
Office Clerk II	1.00	39,010	1.00	35,700	1.00	35,700
Program Coordinator	3.00	144,486	3.00	147,375	3.00	147,375
PROGRAM MANAGEMENT SPECIALIST I	2.00	88,003	2.00	89,763	2.00	89,763
SPEC - IT EDUCATION	2.00	107,048	2.00	109,182	2.00	109,182
Total R30B2604	84.00	4,560,343	87.00	5,699,722	87.00	5,699,722
R30B2605 - Student Services						
Administrative Assistant I	4.00	133,695	5.00	183,180	5.00	183,180
Administrative Assistant II	7.00	287,839	7.00	281,944	7.00	281,944
ADMISSIONS COUNSELOR	3.00	77,721	3.00	122,400	3.00	122,400
ASSISTANT DIRECTOR-ADMISSIONS	2.00	107,778	2.00	109,934	2.00	109,934
ASSOCIATE PROVOST	1.00	114,637	1.00	116,930	1.00	116,930
Associate Registrar	1.00	68,804	1.00	70,180	1.00	70,180
CONTRACT & GRANT ASSOCIATE	0.00	303	0.00	0	0.00	0
COORD - ACAD SUPP	1.00	50,285	1.00	51,479	1.00	51,479
COORD - COOPERATIVE P	1.00	52,346	1.00	53,393	1.00	53,393
DEAN - STUDENTS	1.00	76,000	1.00	77,520	1.00	77,520
DIRECTOR - ADMISSIONS	1.00	91,552	1.00	93,383	1.00	93,383
DIRECTOR - CAREER DEV & PL	1.00	78,686	1.00	80,260	1.00	80,260
DIRECTOR - MINORITY AFFAIR	1.00	55,560	1.00	56,671	1.00	56,671
DIRECTOR - STUDENT COUNSEL	1.00	84,721	1.00	86,700	1.00	86,700
DIRECTOR - STUDENT FINANCI	1.00	85,774	1.00	87,489	1.00	87,489
DIRECTOR - STUDENT HEALTH	1.00	85,731	1.00	87,446	1.00	87,446
EXECUTIVE ADMINISTRATIVE ASSISTANT I	0.00	3,267	0.00	0	0.00	0
Financial Aid Counselor	2.00	84,562	2.00	86,253	2.00	86,253
FINANCIAL AID COUNSELOR I	1.00	32,600	1.00	37,763	1.00	37,763
IT DATA CONTROL CLERK LEAD	1.00	40,694	1.00	41,508	1.00	41,508
MANAGER, NEWS BUREAU	1.00	71,560	1.00	72,991	1.00	72,991
NURSE - HEALTH CENTER	4.00	124,627	4.00	260,795	4.00	260,795
Office Clerk I	1.00	26,248	1.00	26,862	1.00	26,862
Program Coordinator	2.00	133,010	2.00	98,787	2.00	98,787
PROGRAM SPECIALIST	2.00	115,346	2.00	117,652	2.00	117,652

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PSYCHOLOGIST - COUNSELOR	4.00	215,188	4.00	250,852	4.00	250,852
Registrar	1.00	112,737	1.00	114,992	1.00	114,992
SPEC - PUBLIC RELATION	1.00	40,000	1.00	40,800	1.00	40,800
Total R30B2605	47.00	2,451,271	48.00	2,708,164	48.00	2,708,164
R30B2606 - Institutional Support						
ACCOUNT CLERK III	4.00	65,591	4.00	139,028	4.00	139,028
Accountant	2.00	95,795	2.00	104,824	2.00	104,824
ACCOUNTANT - STAFF CP	1.00	57,989	1.00	59,149	1.00	59,149
Accountant I	1.00	0	1.00	40,800	1.00	40,800
Accounting Associate	3.00	116,054	3.00	118,495	3.00	118,495
Accounting Clerk II	2.00	59,600	2.00	64,742	2.00	64,742
ADMIN - ANNUAL GIVING	1.00	42,702	1.00	43,697	1.00	43,697
ADMIN - IT DATABASE U	2.00	161,820	2.00	165,057	2.00	165,057
ADMIN - IT HELP DESK	1.00	45,292	0.00	0	0.00	0
Administrative Assistant I	1.00	33,963	0.00	0	0.00	0
Administrative Assistant II	2.00	114,415	2.00	102,834	2.00	102,834
ADMINISTRATOR, MAJOR GIFTS	0.00	0	1.00	43,860	1.00	43,860
ADMINISTRATOR, PLANNED G -	1.00	59,810	1.00	66,300	1.00	66,300
ANALYST - IT SYSTEMS	2.00	142,120	2.00	144,963	2.00	144,963
ASSOCIATE BURSAR	1.00	56,494	1.00	57,624	1.00	57,624
ASSOCIATE DIRECTOR - HUMAN RES	1.00	65,636	1.00	66,912	1.00	66,912
ASSOCIATE DIRECTOR - BUDGET	1.00	57,197	1.00	71,400	1.00	71,400
ASSOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	0.00	0	1.00	122,400	1.00	122,400
ATTORNEY - STAFF	1.00	0	1.00	91,800	1.00	91,800
Automotive Shop Supervisor	1.00	60,772	1.00	61,987	1.00	61,987
Bursar	1.00	83,069	1.00	91,800	1.00	91,800
CHIEF - DEV & PUBLIC	1.00	205,000	1.00	209,100	1.00	209,100
CHIEF - HUMAN RESOURC	1.00	140,275	1.00	91,800	1.00	91,800
CHIEF - POLICE	1.00	92,120	1.00	93,962	1.00	93,962
CHIEF - STUDENT AFFAIRS	1.00	165,589	1.00	168,901	1.00	168,901
CHIEF, IT TECHNOLOGY ARCHITECT	2.00	230,597	2.00	247,036	2.00	247,036
Comptroller	1.00	91,659	1.00	107,100	1.00	107,100
COUNSEL - GENERAL	1.00	165,664	1.00	170,850	1.00	170,850
DEV SSOciate	2.00	87,846	1.00	41,984	1.00	41,984
DIRECTOR - ALUMNI AFFAIRS	1.00	70,700	1.00	72,114	1.00	72,114
DIRECTOR - DEVELOPMENT LAW	1.00	81,472	1.00	83,101	1.00	83,101
DIRECTOR - INSTITUTIONAL M	1.00	138,999	1.00	141,779	1.00	141,779
DIRECTOR - PURCHASING/	1.00	66,132	1.00	67,455	1.00	67,455
DIRECTOR - RESOURCE DEVEL	0.00	37,866	0.00	0	0.00	0
DIRECTOR- PUBLICATIONS	1.00	69,911	1.00	71,309	1.00	71,309
DIVERSITY OFFICER	1.00	89,107	1.00	90,839	1.00	90,839
EMPLOYMENT SPECIALIST	1.00	0	1.00	53,246	1.00	53,246
EXECUTIVE ADMINISTRATIVE ASSISTANT I	5.00	225,021	5.00	233,395	5.00	233,395
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	59,903	1.00	61,101	1.00	61,101
FINANCIAL AID COUNSELOR I	0.00	3,528	0.00	0	0.00	0
Graphic Artist II	1.00	35,611	1.00	36,443	1.00	36,443
HUMAN RESOURCES SPECIALIST I	1.00	38,099	1.00	41,669	1.00	41,669
IT NETWORK CONTROL S	1.00	22,915	1.00	69,360	1.00	69,360
IT PROGRAMMER ANALYS	3.00	157,626	3.00	167,848	3.00	167,848

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT SYSTEMS PROGRAMMER	5.00	389,952	5.00	407,211	5.00	407,211
IT TELECOM. & NETWORK	1.00	84,185	1.00	87,190	1.00	87,190
Manager, Benefits	1.00	64,610	1.00	65,867	1.00	65,867
MANAGER, IT OPERATIONS	1.00	90,853	1.00	92,670	1.00	92,670
MANAGER, NEWS BUREAU	1.00	64,331	1.00	65,618	1.00	65,618
MANAGER, PAYROLL	1.00	59,740	1.00	60,935	1.00	60,935
MANAGER, PRINTING SERVIC	1.00	60,305	1.00	61,511	1.00	61,511
MANAGER, RADIO STATION	1.00	66,132	1.00	67,455	1.00	67,455
Motor Equipment Operator II	1.00	31,540	1.00	32,371	1.00	32,371
Office Clerk II	1.00	30,074	1.00	30,675	1.00	30,675
Painter	1.00	36,391	0.00	0	0.00	0
PAYROLL PROCESSING ASSOCIATE	1.00	40,718	1.00	41,669	1.00	41,669
POLICE COMMUNICATIONS OPERATOR	2.00	67,926	2.00	69,514	2.00	69,514
POLICE COMMUNICATIONS OPERATOR LEAD	1.00	41,018	1.00	41,838	1.00	41,838
Postal Services Processor	4.00	84,114	3.00	86,144	3.00	86,144
PRESIDENT/CEO-SNGL INST	1.00	275,000	1.00	280,500	1.00	280,500
PROGRAM MANAGEMENT SPECIALIST I	2.00	90,559	2.00	92,370	2.00	92,370
PROGRAM SPECIALIST	1.00	50,055	1.00	56,131	1.00	56,131
PROVOST	1.00	189,376	1.00	193,800	1.00	193,800
PS HIGH SPEED COPIER OPERATOR II	2.00	81,178	2.00	82,854	2.00	82,854
SOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	1.00	122,434	0.00	0	0.00	0
SPEC - HUMAN RESOURCE	1.00	61,174	1.00	107,100	1.00	107,100
SPEC - PUBLIC RELATION	3.00	96,080	3.00	135,472	3.00	135,472
SPECIALIST AFFIRMATIVE ACTION/EQUAL EMPLOYMENT	1.00	60,099	1.00	107,100	1.00	107,100
STOREKEEPER II	2.00	77,970	2.00	79,505	2.00	79,505
University Police Officer I	3.00	81,668	3.00	116,904	3.00	116,904
University Police Officer II	8.00	355,437	8.00	365,575	8.00	365,575
University Police Officer III	4.00	202,715	4.00	207,075	4.00	207,075
University Police Officer IV	2.00	127,327	2.00	129,873	2.00	129,873
VICE PRESIDENT FOR ADMIN & FINANCE	1.00	106,964	1.00	195,840	1.00	195,840
VICE PRESIDENT, ECON. & COMM. INIT.	0.00	0	1.00	204,000	1.00	204,000
VP ASSOCIATE - FINANCIAL	1.00	118,780	1.00	117,300	1.00	117,300
Total R30B2606	115.00	6,902,664	112.00	7,660,131	112.00	7,660,131
R30B2607 - Operation and Maintenance of Plant						
Administrative Assistant I	1.00	42,835	1.00	43,692	1.00	43,692
APPRENTICE SKILLED TRADES I A	1.00	30,864	1.00	31,581	1.00	31,581
AUTO SERVICES MECHANIC	1.00	41,453	1.00	42,710	1.00	42,710
Automotive Services Technician	1.00	50,750	1.00	51,765	1.00	51,765
Carpenter	2.00	81,345	2.00	83,212	2.00	83,212
COORD- CONSTRUCTION	1.00	56,270	1.00	57,395	1.00	57,395
DIRECTOR - DEVELOPMENT LAW	0.00	0	1.00	51,000	1.00	51,000
DIRECTOR - PHYS PLANT/FACI	1.00	110,819	1.00	113,035	1.00	113,035
Electrician	3.00	134,161	3.00	137,053	3.00	137,053
FACILITIES EMGINEER	1.00	55,958	1.00	61,200	1.00	61,200
Grounds Supervisor	1.00	41,008	1.00	41,828	1.00	41,828
Groundskeeper	6.00	106,486	6.00	154,759	6.00	154,759
Groundskeeper Lead	3.00	28,171	3.00	85,854	3.00	85,854
Housekeeper	31.00	746,898	31.00	846,656	31.00	846,656

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
HOUSEKEEPER LEAD	3.00	83,597	3.00	85,270	3.00	85,270
HOUSEKEEPING SUPERVISOR II	3.00	123,246	3.00	125,893	3.00	125,893
HVAC Chief	1.00	56,928	1.00	58,258	1.00	58,258
HVAC Mechanic I	3.00	139,507	3.00	144,130	3.00	144,130
LANDSCAPE TECHNICIAN	1.00	36,288	1.00	37,353	1.00	37,353
LANDSCAPE TECHNICIAN SUPERVISOR	1.00	53,695	1.00	54,769	1.00	54,769
MANAGER, TECHNICAL	1.00	75,289	1.00	76,795	1.00	76,795
Moving & Storage Specialist	2.00	74,168	3.00	116,647	3.00	116,647
MT ELECTRICAL TRADES CHIEF I	1.00	48,468	1.00	49,437	1.00	49,437
MT MAINTENANCE AIDE I	3.00	22,935	2.00	55,073	2.00	55,073
Mt Maintenance Aide II	2.00	40,304	2.00	76,810	2.00	76,810
MT MAINTENANCE MECHANIC SENIOR	1.00	36,900	1.00	37,638	1.00	37,638
MT MECHANICAL TRADES CHIEF I	1.00	47,175	1.00	48,119	1.00	48,119
MT MULTI TRADES CHIEF I	1.00	50,454	1.00	51,463	1.00	51,463
MT STRUCTURAL TRADES CHIEF I	1.00	40,718	1.00	41,669	1.00	41,669
Painter	1.00	35,847	2.00	73,917	2.00	73,917
Plumber	1.00	0	0.00	0	0.00	0
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	43,906	1.00	44,784	1.00	44,784
PROGRAM SPECIALIST	1.00	50,617	1.00	51,629	1.00	51,629
Service Worker	1.00	25,171	1.00	25,674	1.00	25,674
Stationary Engineer 1st Grade	2.00	92,666	2.00	107,536	2.00	107,536
STATIONARY ENGINEER 2ND GRADE	4.00	105,276	4.00	140,775	4.00	140,775
TEMPERATURE CONTROLS TECH. 1	2.00	60,454	2.00	113,718	2.00	113,718
Total R30B2607	91.00	2,870,627	92.00	3,419,097	92.00	3,419,097

R30B2608 - Auxiliary Enterprises

ACCOUNT CLERK III	1.00	33,878	1.00	34,757	1.00	34,757
ADMIN - IT HELP DESK	1.00	63,415	1.00	64,683	1.00	64,683
ADMIN - SPORTS INFO	1.00	49,622	1.00	50,614	1.00	50,614
Administrative Assistant II	4.00	96,943	5.00	192,614	5.00	192,614
Architect	1.00	97,212	1.00	99,156	1.00	99,156
ASSISTANT ATHLETIC TRAINER	1.00	53,843	1.00	57,120	1.00	57,120
ASSISTANT COACH - MAJOR SPORT	4.00	171,253	5.00	260,458	5.00	260,458
ASSISTANT DIRECTOR - ATHLETICS	3.00	183,126	3.00	197,244	3.00	197,244
ASSISTANT DIRECTOR FOUNDATION	3.00	114,969	3.00	136,068	3.00	136,068
Assistant Vice President	1.00	98,356	1.00	100,323	1.00	100,323
Associate Director	1.00	52,026	1.00	53,040	1.00	53,040
ASSOCIATE DIRECTOR - BOOKSTORE	2.00	93,060	2.00	94,921	2.00	94,921
ASSOCIATE DIRECTOR - RESIDENT	1.00	62,075	2.00	139,513	2.00	139,513
ATH TRNR ASST/PHYS T	2.00	41,106	2.00	90,889	2.00	90,889
ATHLETIC EQUIPMENT SPECIALIST	0.00	10,442	0.00	10,688	0.00	10,688
Carpenter	1.00	0	1.00	40,800	1.00	40,800
COACH HEAD - MAJOR SPORT	13.00	717,629	13.00	793,101	13.00	793,101
COORD - COOPERATIVE P	1.00	57,296	1.00	60,973	1.00	60,973
DIRECTOR - ATHLETICS	1.00	129,828	1.00	132,425	1.00	132,425
DIRECTOR - COMMUNITY OUTREACH	0.00	1,219	0.00	1,243	0.00	1,243
DIRECTOR - CONFERENCE & SE	1.00	31,155	1.00	65,280	1.00	65,280
DIRECTOR - RESIDENCE LIFE	1.00	49,517	0.00	0	0.00	0
DIRECTOR - RESOURCE DEVEL	1.00	0	0.00	0	0.00	0
DIRECTOR - STUDENT ACTIVIT	1.00	59,777	1.00	60,973	1.00	60,973
DIRECTOR - STUDENT UNION	1.00	73,888	1.00	75,643	1.00	75,643

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
EDUCATOR, PHYSICAL EDUCATION	0.00	21,188	0.00	22,044	0.00	22,044
Electrician	1.00	43,541	1.00	44,559	1.00	44,559
FACILITIES ENGINEER	0.00	16,412	0.00	0	0.00	0
GRAPHIC DESIGNER	1.00	44,123	1.00	45,005	1.00	45,005
Housekeeper	26.00	571,472	26.00	691,344	26.00	691,344
HOUSEKEEPER LEAD	2.00	63,668	2.00	64,941	2.00	64,941
Housekeeping Chief	1.00	50,271	1.00	51,276	1.00	51,276
IT DATA CONTROL SUPERVISOR	1.00	43,359	1.00	44,559	1.00	44,559
IT PROGRAMER ASSISTANT	1.00	24,448	1.00	35,626	1.00	35,626
IT PROGRAMMER ANALYS	0.00	4,074	0.00	0	0.00	0
IT TELECOM NETWORK ENGINEER	1.00	74,944	1.00	76,443	1.00	76,443
Locksmith	1.00	50,248	1.00	51,253	1.00	51,253
MANAGER	1.00	0	0.00	0	0.00	0
MERCHANDISER II	2.00	46,291	2.00	59,298	2.00	59,298
MT MAINTENANCE AIDE I	1.00	26,449	1.00	26,978	1.00	26,978
Mt Maintenance Aide II	1.00	33,256	1.00	33,921	1.00	33,921
MULTIMEDIA ASSISTANT	1.00	41,727	1.00	42,562	1.00	42,562
Office Assistant	1.00	27,227	1.00	27,772	1.00	27,772
Office Clerk II	2.00	69,361	1.00	38,741	1.00	38,741
Plumber	1.00	43,416	1.00	44,559	1.00	44,559
Program Coordinator	2.00	84,507	3.00	149,833	3.00	149,833
PROGRAM MANAGEMENT SPECIALIST I	2.00	94,236	2.00	96,121	2.00	96,121
PROGRAM SPECIALIST	0.00	818	0.00	866	0.00	866
STUDENT ACTIVITIES SPECIALIST	2.00	48,258	2.00	95,123	2.00	95,123
Total R30B2608	98.00	3,864,929	98.00	4,555,350	98.00	4,555,350
Total R30B26-Frostburg State University	734.00	39,753,183	734.00	45,044,759	734.00	45,044,759
R30B27 - Coppin State University						
R30B2701 - Instruction						
ACADEMIC PROGRAMSPECIALIST	1.00	47,710	1.00	48,664	1.00	48,664
Administrative Assistant I	2.00	87,234	2.00	86,887	2.00	86,887
Administrative Assistant II	6.00	271,261	7.00	322,586	7.00	322,586
ASSISTANT DEAN	1.00	85,539	1.00	85,042	1.00	85,042
ASSISTANT PROFESSOR	66.00	3,899,676	68.00	4,401,892	68.00	4,401,892
ASSOCIATE DEAN	1.00	133,436	1.00	136,104	1.00	136,104
Associate Director	1.00	112,260	1.00	114,505	1.00	114,505
ASSOCIATE PROFESSOR	41.00	2,793,209	41.00	2,734,191	41.00	2,734,191
BUSINESS MANAGER	1.00	0	1.00	0	1.00	0
Clinic Coord	1.00	6,731	1.00	51,000	1.00	51,000
DIRECTOR - CENTER	2.00	7,234	2.00	58,545	2.00	58,545
DIRECTOR - SATELLITE FAC	0.66	0	0.66	0	0.66	0
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	46,125	1.00	47,048	1.00	47,048
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	41,110	1.00	0	1.00	0
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	55,178	1.00	56,281	1.00	56,281
Instructor	1.00	29,777	1.00	66,300	1.00	66,300
PROFESSOR	23.00	1,834,558	23.00	1,910,281	23.00	1,910,281
Program Coordinator	3.00	176,211	3.00	179,736	3.00	179,736
PROGRAM SPECIALIST	1.00	82,091	1.00	83,733	1.00	83,733
PROVOST	1.00	167,358	1.00	193,800	1.00	193,800
RESEARCH ASSISTANT - LAB/SCI	1.00	51,728	1.00	52,762	1.00	52,762
SPEC - PERFORMING ARTS	1.00	62,155	1.00	63,398	1.00	63,398

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Total R30B2701	157.66	9,990,581	160.66	10,692,755	160.66	10,692,755
R30B2704 - Academic Support						
ADMIN - IT DATABASE U	1.44	99,787	1.44	109,630	1.44	109,630
ADMIN - IT LAN	2.00	229,295	1.00	137,314	1.00	137,314
Administrative Assistant I	1.00	45,839	1.00	46,756	1.00	46,756
ADVISOR - STUDENT	2.00	29,231	2.00	40,800	2.00	40,800
ASSISTANT DIRECTOR FOUNDATION	1.00	78,039	1.00	79,600	1.00	79,600
ASSISTANT PROFESSOR	2.00	87,822	2.00	136,498	2.00	136,498
ASSISTANT TO THE DEAN	2.00	70,000	2.00	71,400	2.00	71,400
ASSOCIATE PROFESSOR	2.00	77,463	1.00	79,012	1.00	79,012
Dean, Education	1.00	146,362	1.00	149,289	1.00	149,289
Dean, General	1.00	143,805	2.00	294,880	2.00	294,880
DEAN, GRAD SCHOOL	1.00	123,136	1.00	125,599	1.00	125,599
Dean, Nursing	1.00	153,750	1.00	156,825	1.00	156,825
DIRECTOR - CENTER	2.00	67,000	2.00	144,840	2.00	144,840
DIRECTOR - IT ACADEMIC COM	0.00	0	1.12	130,820	1.12	130,820
DIRECTOR - IT INFO TECH	0.12	12,014	0.20	24,376	0.20	24,376
DIRECTOR - LIBRARY SERVICES	1.00	158,010	1.00	161,170	1.00	161,170
DIRECTOR - SATELLITE FAC	0.34	0	0.34	0	0.34	0
EXECUTIVE ADMINISTRATIVE ASSISTANT I	3.00	151,741	3.00	154,776	3.00	154,776
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	116,896	2.00	119,234	2.00	119,234
IT NETWORK CONTROL S	2.50	224,014	2.51	239,059	2.51	239,059
IT PROGRAMMER ANALYS	1.00	74,308	1.00	93,840	1.00	93,840
LIBRARY ASSISTANT	1.00	31,980	1.00	32,620	1.00	32,620
LIBRARY SERVICES SPECIALIST	3.00	87,491	3.00	89,241	3.00	89,241
LIBRARY SERVICES SUPERVISOR	1.00	44,608	1.00	45,500	1.00	45,500
Library Technician I	3.00	80,391	3.00	81,999	3.00	81,999
Library Technician III	1.00	38,204	1.00	38,968	1.00	38,968
MANAGER, IT DATABASE ADM	1.00	100,009	1.00	105,069	1.00	105,069
MANAGER, IT LAB	0.93	67,570	0.93	68,922	0.93	68,922
NON-TEACHING FACULTY	2.00	31,364	2.00	98,291	2.00	98,291
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	122,472	2.00	126,092	2.00	126,092
PROGRAM SPECIALIST	3.38	125,839	3.00	189,556	3.00	189,556
SPEC - CLIENT SERVICE	3.00	178,840	3.00	163,689	3.00	163,689
SPEC - IT EDUCATION	0.54	38,054	0.56	43,179	0.56	43,179
SPECIALIST, AUDIO VISUAL	2.00	130,395	2.00	133,003	2.00	133,003
WEB SERVICES DEVELOPER, SENIOR	1.00	74,825	1.00	76,322	1.00	76,322
Total R30B2704	54.25	3,240,554	54.10	3,788,169	54.10	3,788,169
R30B2705 - Student Services						
Administrative Assistant II	3.00	123,978	3.00	126,457	3.00	126,457
ADMISSIONS COUNSELOR	2.00	63,683	2.00	43,860	2.00	43,860
ASSISTANT DIRECTOR-ADMISSIONS	2.00	132,231	2.00	134,875	2.00	134,875
ASSISTANT REGISTRAR	2.00	135,975	2.00	138,694	2.00	138,694
Associate Director	1.00	67,343	1.00	68,689	1.00	68,689
ASSOCIATE DIRECTOR - STU FINAN	1.00	95,000	1.00	99,323	1.00	99,323
Associate Registrar	1.00	35,110	1.00	0	1.00	0
BUSINESS MANAGER	1.00	55,053	1.00	57,503	1.00	57,503
CHIEF - STUDENT AFFAIRS	1.00	178,870	1.00	182,963	1.00	182,963
DIRECTOR - ADMISSIONS	1.00	81,063	1.00	86,700	1.00	86,700
DIRECTOR - CAREER DEV & PL	1.00	78,588	1.00	80,160	1.00	80,160

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
DIRECTOR - CENTER	2.00	149,252	1.00	58,069	1.00	58,069
DIRECTOR - RESIDENCE LIFE	1.00	59,963	1.00	61,162	1.00	61,162
DIRECTOR - STUDENT ACTIVIT	1.00	52,096	1.00	64,260	1.00	64,260
DIRECTOR - STUDENT COUNSEL	1.00	86,551	1.00	88,282	1.00	88,282
DIRECTOR - STUDENT FINANCI	1.00	100,000	1.00	104,550	1.00	104,550
Financial Aid Counselor	4.00	198,148	4.00	203,102	4.00	203,102
FINANCIAL AID COUNSELOR I	1.00	35,000	1.00	35,700	1.00	35,700
Office Clerk I	3.00	93,737	3.00	100,590	3.00	100,590
Office Clerk II	2.00	76,902	2.00	78,440	2.00	78,440
Program Coordinator	7.00	401,931	7.00	409,969	7.00	409,969
PROGRAM MANAGEMENT SPECIALIST I	1.00	40,707	1.00	41,521	1.00	41,521
PROGRAM SPECIALIST	3.00	181,345	3.00	184,972	3.00	184,972
PSYCHOLOGIST - COUNSELOR	1.00	75,685	1.00	77,199	1.00	77,199
Registrar	1.00	87,125	1.00	88,868	1.00	88,868
RESIDENCE HALL MANAGER RESIDENT	2.00	80,000	2.00	81,600	2.00	81,600
STUDENT ACTIVITIES SPECIALIST	1.00	40,192	1.00	56,100	1.00	56,100
Total R30B2705	48.00	2,805,528	47.00	2,753,608	47.00	2,753,608
R30B2706 - Institutional Support						
Accountant	5.00	296,363	5.00	302,290	5.00	302,290
Accounting Associate	2.00	92,200	2.00	45,820	2.00	45,820
ACCOUNTING CLERK I	1.00	36,244	1.00	36,969	1.00	36,969
ADMIN - GOV'T/LEG REL	1.00	101,442	1.00	104,550	1.00	104,550
ADMIN - IT DATABASE U	1.56	117,831	1.56	126,269	1.56	126,269
ADMIN - IT TELE/NETWORK	1.00	62,340	1.00	76,304	1.00	76,304
Administrative Assistant I	1.00	25,441	1.00	42,168	1.00	42,168
Administrative Assistant II	3.00	92,752	3.00	155,807	3.00	155,807
ADMINISTRATOR, SPECIAL EVENT	1.00	90,451	1.00	92,260	1.00	92,260
ANALYST - IT SYSTEMS	3.00	254,327	3.00	259,415	3.00	259,415
ASSISTANT DIRECTOR FOUNDATION	1.00	107,618	1.00	109,770	1.00	109,770
ASSISTANT PROFESSOR	1.00	0	0.00	0	0.00	0
ASSISTANT TO THE PRESIDENT	2.00	151,742	2.00	183,611	2.00	183,611
ASSISTANT TO THE VICE PRESIDENT	1.00	112,757	0.00	0	0.00	0
Assistant Vice President	5.00	636,529	5.00	663,383	5.00	663,383
ASSOCIATE BURSAR	1.00	6,575	1.00	58,140	1.00	58,140
Associate Director	1.00	88,000	1.00	89,760	1.00	89,760
ASSOCIATE PROFESSOR	1.00	0	1.00	73,440	1.00	73,440
ASSOCIATE VICE PRESIDENT	2.00	195,920	2.00	279,702	2.00	279,702
Budget Associate	1.00	50,610	1.00	51,623	1.00	51,623
Bursar	1.00	78,741	1.00	80,316	1.00	80,316
BUSINESS MANAGER	4.00	199,457	4.00	191,772	4.00	191,772
Buyer I	1.00	38,204	1.00	38,968	1.00	38,968
CHIEF - DEVELOPMENT	1.00	190,412	1.00	194,220	1.00	194,220
CHIEF - IT INFO SYS	1.00	186,235	1.00	189,959	1.00	189,959
CHIEF - POLICE	1.00	109,918	1.00	112,116	1.00	112,116
COLLECTIONS SPECIALIST	1.00	41,868	1.00	42,705	1.00	42,705
Comptroller	1.00	112,587	1.00	114,839	1.00	114,839
DIRECTOR - ACCOUNTING	1.00	38,462	1.00	102,000	1.00	102,000
DIRECTOR - ALUMNI AFFAIRS	1.00	66,873	1.00	68,210	1.00	68,210
DIRECTOR - ANNUAL GIVING	2.00	110,000	2.00	144,840	2.00	144,840
DIRECTOR - ATHLETICS	0.50	76,442	0.50	78,413	0.50	78,413

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
DIRECTOR - AUXILIARY S	1.00	86,991	1.00	88,731	1.00	88,731
DIRECTOR - CENTER	2.00	83,238	2.00	98,110	2.00	98,110
DIRECTOR - HONORS PROG	1.00	71,481	1.00	73,185	1.00	73,185
DIRECTOR - IT ACADEMIC COM	1.00	77,723	0.88	79,278	0.88	79,278
DIRECTOR - IT INFO TECH	1.88	212,475	1.80	237,372	1.80	237,372
DIRECTOR OF CORP. RELATIONS	1.00	27,788	1.00	86,700	1.00	86,700
EMPLOYMENT SPECIALIST	1.00	62,656	1.00	64,821	1.00	64,821
EXECUTIVE ADMINISTRATIVE ASSISTANT II	3.00	124,728	3.00	168,807	3.00	168,807
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	71,957	1.00	73,396	1.00	73,396
FINANCIAL SERVICES SUPERVISOR	1.00	72,025	1.00	73,465	1.00	73,465
GRAPHIC DESIGNER	1.00	84,668	1.00	86,361	1.00	86,361
HR MANAGER	1.00	61,525	1.00	86,700	1.00	86,700
HUMAN RESOURCES ASSOCIATE II	1.00	42,374	1.00	45,900	1.00	45,900
IT NETWORK CONTROL S	0.50	50,777	0.49	51,793	0.49	51,793
IT PROGRAMMER ANALYS	1.00	106,151	1.00	108,275	1.00	108,275
IT SUBJECT MATTER ADVISO	2.00	107,616	1.00	86,700	1.00	86,700
IT SYSTEMS PROGRAMMER	1.00	107,131	1.00	96,900	1.00	96,900
IT TELECOM NETWORK ENGINEER	1.00	59,769	1.00	60,964	1.00	60,964
IT TELECOM. & NETWOR	2.00	196,450	2.00	111,313	2.00	111,313
MANAGER	0.00	0	1.00	107,100	1.00	107,100
MANAGER, ACCOUNTING	1.00	84,786	1.00	76,500	1.00	76,500
MANAGER, COMP & CLASS	1.00	75,011	1.00	76,511	1.00	76,511
MANAGER, HR INFO SYSTEMS	1.00	90,069	1.00	91,870	1.00	91,870
MANAGER, IT DATABASE ADM	2.00	74,515	2.00	81,600	2.00	81,600
MANAGER, IT LAB	0.07	5,086	0.07	5,188	0.07	5,188
Office Clerk II	1.00	31,980	1.00	32,620	1.00	32,620
PAYROLL PROCESSING ASSOCIATE	3.00	107,215	3.00	108,303	3.00	108,303
POLICE COMMUNICATIONS OPERATOR	5.00	172,281	5.00	175,729	5.00	175,729
Postal Services Processor	1.00	37,434	1.00	38,163	1.00	38,163
PRESIDENT/CEO-SNGL INST	1.00	281,875	1.00	287,513	1.00	287,513
Program Coordinator	2.00	65,847	2.00	108,121	2.00	108,121
PROGRAM MANAGEMENT SPECIALIST I	1.00	38,204	1.00	38,968	1.00	38,968
PROGRAM SPECIALIST	2.62	146,093	3.00	245,914	3.00	245,914
PURCHASING AGENT	1.00	48,001	1.00	50,185	1.00	50,185
SECURITY SYSTEMS SPECIALIST	1.00	43,925	1.00	44,804	1.00	44,804
SPEC - HUMAN RESOURCE	1.00	58,941	1.00	60,119	1.00	60,119
SPEC - IT EDUCATION	0.46	33,005	0.44	33,665	0.44	33,665
TELEPHONE SERVICES SUPERVISOR	1.00	39,830	1.00	40,627	1.00	40,627
University Police Officer I	1.00	0	1.00	0	1.00	0
University Police Officer II	14.00	565,676	14.00	598,342	14.00	598,342
University Police Officer III	2.00	56,770	2.00	48,960	2.00	48,960
University Police Officer IV	6.00	412,504	6.00	428,159	6.00	428,159
VICE PRESIDENT FOR ADMIN & FINANCE	1.00	179,375	1.00	182,963	1.00	182,963
Total R30B2706	125.59	8,124,287	123.74	8,850,334	123.74	8,850,334
R30B2707 - Operation and Maintenance of Plant						
Assistant Vice President	1.00	140,733	1.00	143,547	1.00	143,547
ASSOCIATE DIRECTOR - PHYS PLAN	1.00	100,192	1.00	102,196	1.00	102,196
BUSINESS MANAGER	1.00	64,394	1.00	65,681	1.00	65,681
CAPITAL PLANNING & BUDGET DIRECTOR	1.00	110,110	1.00	112,312	1.00	112,312
Carpenter	1.00	47,060	2.00	89,821	2.00	89,821

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Electrician	2.00	90,252	2.00	99,639	2.00	99,639
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	53,695	1.00	54,769	1.00	54,769
Groundskeeper	2.00	85,074	2.00	81,403	2.00	81,403
Housekeeper	2.00	0	1.00	0	1.00	0
Locksmith	1.00	43,050	1.00	43,911	1.00	43,911
MANAGER	3.00	250,459	3.00	255,469	3.00	255,469
MANAGER, FACIL MGMT/PHYS	1.00	66,933	1.00	76,500	1.00	76,500
MANAGER, TECHNICAL	1.00	75,000	1.00	76,500	1.00	76,500
Moving & Storage Specialist	2.00	31,867	2.00	58,730	2.00	58,730
MT STRUCTURAL TRADES SUPERVISOR I	1.00	57,741	1.00	58,896	1.00	58,896
Plumber	2.00	99,392	2.00	101,380	2.00	101,380
WORK CONTROLLER	1.00	42,154	1.00	42,997	1.00	42,997
Total R30B2707	24.00	1,358,106	24.00	1,463,751	24.00	1,463,751
R30B2708 - Auxiliary Enterprises						
Administrative Assistant I	1.00	34,928	1.00	35,626	1.00	35,626
ASSISTANT COACH - MAJOR SPORT	3.00	126,201	2.00	122,400	2.00	122,400
ASSISTANT DIRECTOR FOUNDATION	1.00	63,533	1.00	64,803	1.00	64,803
ASSOCIATE DIRECTOR- ATHLETICS	2.00	113,890	3.00	209,091	3.00	209,091
BUSINESS MANAGER	1.00	65,670	1.00	66,983	1.00	66,983
COACH HEAD - MAJOR SPORT	3.00	298,664	3.00	309,469	3.00	309,469
COACH HEAD - MINOR SPORT	3.00	148,818	3.00	172,600	3.00	172,600
DIRECTOR - ATHLETICS	0.50	76,442	0.50	78,413	0.50	78,413
DIRECTOR - CENTER	2.00	115,400	2.00	117,708	2.00	117,708
Graphic Artist II	1.00	58,345	1.00	59,512	1.00	59,512
MANAGER	2.00	92,051	2.00	135,660	2.00	135,660
MANAGER, ASST EQUIPMENT	1.00	10,508	1.00	58,138	1.00	58,138
OFFICE SUPERVISOR I	1.00	35,000	1.00	35,700	1.00	35,700
PARKING ENFORCEMENT ASSOCIATE	2.00	75,400	2.00	76,908	2.00	76,908
POSTAL SERVICES SUPERVISOR I	1.00	47,519	1.00	48,469	1.00	48,469
PRINT SERVICES TECHNICIAN I	1.00	42,516	1.00	36,067	1.00	36,067
Program Coordinator	3.00	147,812	3.00	151,709	3.00	151,709
SPECIALIST, AUDIO VISUAL	1.00	71,750	1.00	73,185	1.00	73,185
Total R30B2708	29.50	1,624,447	29.50	1,852,441	29.50	1,852,441
Total R30B27-Coppin State University	439.00	27,143,503	439.00	29,401,058	439.00	29,401,058
R30B28 - University of Baltimore						
R30B2801 - Instruction						
ACADEMIC PROGRAMSPECIALIST	6.00	197,448	6.00	202,705	6.00	202,705
ADMIN - BUSINESS	1.00	76,938	1.00	79,418	1.00	79,418
Administrative Assistant II	10.00	445,660	12.00	543,334	12.00	543,334
ADMISSIONS COUNSELOR	0.00	0	1.00	67,830	1.00	67,830
ANALYST - IT SYSTEMS	0.00	0	1.00	66,300	1.00	66,300
ASSISTANT DEAN	1.00	70,821	0.00	0	0.00	0
ASSISTANT PROFESSOR	49.90	3,628,848	50.00	4,030,778	50.00	4,030,778
ASSISTANT PROFESSOR LAW	1.00	116,955	1.00	120,835	1.00	120,835
ASSOCIATE DEAN	1.00	166,791	0.00	0	0.00	0
Associate Director	1.00	84,825	1.00	87,720	1.00	87,720
ASSOCIATE PROFESSOR	45.40	4,045,373	43.50	4,172,655	43.50	4,172,655
ASSOCIATE PROFESSOR LAW	14.81	1,968,477	14.00	1,836,261	14.00	1,836,261
BUDGET ANALYST	0.79	38,190	0.79	38,771	0.79	38,771
BUSINESS MANAGER	0.98	57,532	0.98	58,956	0.98	58,956

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Business Manager I	0.58	20,969	0.00	0	0.00	0
COORD - ACAD SUPP	2.00	134,118	2.00	115,260	2.00	115,260
COORD - ACADEMIC	5.00	200,622	4.00	204,499	4.00	204,499
DIRECTOR - CENTER	1.00	145,248	1.00	148,225	1.00	148,225
DIRECTOR - EDUC MEDIA SERV	1.00	90,891	1.00	93,994	1.00	93,994
GEOGRAPHIC INFORMATION SPECIALIST	0.10	5,643	0.00	0	0.00	0
Instruct Law Sch -	7.00	422,974	7.00	440,973	7.00	440,973
Instructor	2.00	154,912	2.00	160,964	2.00	160,964
IT PERSONAL COMPUTER	1.00	67,912	1.00	69,971	1.00	69,971
IT PROGRAMMER ANALYS	0.45	39,427	0.45	40,762	0.45	40,762
IT SUPPORT ASSOCIATE	1.00	39,480	1.00	52,223	1.00	52,223
IT Support Spec	1.00	24,835	1.00	57,365	1.00	57,365
LABORATORY RESEARCH TECHNICIAN	1.00	41,168	1.00	44,676	1.00	44,676
Lecturer	20.00	1,161,694	25.00	1,722,200	25.00	1,722,200
MANAGER	0.18	8,384	0.00	0	0.00	0
MANAGER, IT DATABASE ADM	0.00	0	1.00	101,315	1.00	101,315
MANAGER, IT LAB	1.00	56,465	1.00	58,070	1.00	58,070
PROFESSOR	31.51	3,738,888	30.51	3,625,418	30.51	3,625,418
PROFESSOR LAW	30.75	4,435,996	31.00	5,003,477	31.00	5,003,477
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	62,957	2.00	93,488	2.00	93,488
Program Coordinator	1.00	56,396	0.00	0	0.00	0
PROGRAM SPECIALIST	3.00	175,454	3.00	185,640	3.00	185,640
Senior Lecturer	2.00	140,447	2.00	144,448	2.00	144,448
SPEC - CLIENT SERVICE	0.00	0	1.00	81,600	1.00	81,600
SPEC - IT EDUCATION	1.00	78,421	1.00	80,948	1.00	80,948
SPEC- RESEARCH SOC/C	0.44	21,833	2.48	185,165	2.48	185,165
SUPV - RESEARCH SC/CL	0.59	51,887	0.59	53,470	0.59	53,470
TICKET MANAGER	0.80	35,276	0.00	0	0.00	0
WEB MASTER - IT	1.04	83,429	1.04	86,443	1.04	86,443
Total R30B2801	251.32	22,393,584	255.34	24,156,157	255.34	24,156,157

R30B2802 - Research

ACCOUNTANT - STAFF CP	0.00	0	1.00	69,360	1.00	69,360
ACCOUNTANT - STAFF NO	1.00	48,168	1.00	49,266	1.00	49,266
ADMIN - BUSINESS	0.91	109,515	0.09	11,125	0.09	11,125
ADMIN - IT DATABASE U	3.00	160,606	2.00	159,305	2.00	159,305
ADMIN - IT HELP DESK	1.00	65,577	1.00	67,072	1.00	67,072
ADMIN - IT TELE/NETWORK	1.00	7,024	0.00	0	0.00	0
ANALYST - IT SYSTEMS	1.00	72,185	0.00	0	0.00	0
ASSISTANT PROFESSOR	0.10	10,401	0.00	0	0.00	0
ASSISTANT PROVOST	1.00	115,759	1.00	119,933	1.00	119,933
ASSOCIATE PROFESSOR	0.10	8,054	0.00	0	0.00	0
ASSOCIATE PROFESSOR LAW	0.19	29,931	0.00	0	0.00	0
Auditor	1.00	87,668	1.00	89,667	1.00	89,667
BUDGET ANALYST	0.22	10,584	0.21	10,306	0.21	10,306
BUSINESS MANAGER	0.02	1,287	0.02	1,204	0.02	1,204
Business Manager I	5.16	229,594	5.00	229,037	5.00	229,037
CONTRACT & GRANT SPE	3.00	129,285	2.00	122,400	2.00	122,400
DIRECTOR - CENTER	1.70	305,079	1.70	312,898	1.70	312,898
GEOGRAPHIC INFORMATION SPECIALIST	0.90	48,788	2.00	129,540	2.00	129,540
Instruct Law Sch -	1.00	55,348	1.00	56,610	1.00	56,610

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT PROGRAMMER ANALYS	0.55	49,135	0.55	49,820	0.55	49,820
IT Support Spec	1.00	56,049	1.00	57,327	1.00	57,327
IT SYSTEMS PROGRAMMER MANAGER	1.00	100,415	1.00	102,705	1.00	102,705
MANAGER, CLIENT SERVICES	0.82	37,457	1.00	81,600	1.00	81,600
MANAGER, IT DATABASE ADM	0.73	94,810	0.73	96,844	0.73	96,844
MANAGER, IT OPERATIONS	1.00	73,145	0.00	0	0.00	0
PROFESSOR	1.00	101,447	1.00	104,040	1.00	104,040
PROFESSOR LAW	0.49	43,291	0.49	53,217	0.49	53,217
Program Coordinator	0.25	24,567	0.00	0	0.00	0
PROGRAM SPECIALIST	2.00	155,787	2.00	159,339	2.00	159,339
RESEARCH ASSISTANT S Speaker	2.00	179,569	2.00	183,663	2.00	183,663
SPEC - BUSINESS	3.00	119,892	3.00	144,628	3.00	144,628
SPEC- RESEARCH SOC/C	12.00	900,305	12.00	1,058,581	12.00	1,058,581
SUPV - RESEARCH SC/CL	0.99	75,497	1.00	77,256	1.00	77,256
WEB MASTER - IT	3.82	207,279	3.52	252,150	3.52	252,150
Total R30B2802	55.32	3,935,855	50.68	4,075,721	50.68	4,075,721
R30B2804 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	0.84	34,922	0.00	0	0.00	0
Accounting Associate	0.00	0	1.00	45,288	1.00	45,288
ADMIN - PUBLIC RELATIONS	1.00	56,929	1.00	58,548	1.00	58,548
Administrative Assistant I	1.00	33,982	1.00	34,757	1.00	34,757
Administrative Assistant II	2.16	93,457	3.00	131,325	3.00	131,325
ADVISOR - STUDENT	8.00	447,710	8.00	454,358	8.00	454,358
ASSISTANT DEAN	5.87	526,311	7.00	678,182	7.00	678,182
ASSISTANT PROVOST	1.00	109,280	0.00	0	0.00	0
ASSISTANT TO THE DEAN	2.00	108,621	2.00	122,910	2.00	122,910
ASSOCIATE DEAN	5.00	810,479	5.00	839,509	5.00	839,509
ASSOCIATE LIBRARY DI	1.00	93,133	1.00	96,312	1.00	96,312
BUDGET ANALYST	1.99	141,956	2.00	147,349	2.00	147,349
BUSINESS MANAGER	0.00	0	2.00	226,225	2.00	226,225
Business Manager I	3.00	144,055	2.00	105,187	2.00	105,187
COORD - ACADEMIC	8.00	439,936	6.00	356,755	6.00	356,755
Dean, Business	1.00	278,696	1.00	306,918	1.00	306,918
Dean, General	2.00	435,506	2.00	444,345	2.00	444,345
Dean, Law	1.00	366,556	1.00	403,675	1.00	403,675
DIRECTOR - ACADEMIC RESOURCES	1.13	116,243	1.00	107,161	1.00	107,161
DIRECTOR - ACCOUNTING	2.00	184,539	0.00	0	0.00	0
DIRECTOR - LIBRARY SERVICES	2.00	269,459	2.00	260,702	2.00	260,702
DIRECTOR - PUBLIC RELATION	3.00	196,581	3.00	229,477	3.00	229,477
IT PERSONAL COMPUTER	0.39	18,014	0.00	0	0.00	0
IT PROGRAMMER ANALYS	2.00	203,873	2.00	211,039	2.00	211,039
IT SUBJECT MATTER ADVISO	1.00	59,398	1.00	61,200	1.00	61,200
IT SUPPORT ASSISTANT	0.00	0	1.00	44,559	1.00	44,559
IT SUPPORT ASSOCIATE	2.61	78,223	1.00	50,950	1.00	50,950
IT TELECOM NETWORK ENGINEER	1.00	0	1.00	72,937	1.00	72,937
IT WEB ADMINISTRATOR	1.00	78,758	1.00	81,295	1.00	81,295
LIBRARIAN	19.00	1,038,072	18.00	1,142,516	18.00	1,142,516
LIBRARY SERVICES SPECIALIST	6.00	215,276	5.00	220,028	5.00	220,028

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Library Technician I	3.00	104,739	3.00	111,296	3.00	111,296
MANAGER, IT DATABASE ADM	1.00	126,777	1.00	131,590	1.00	131,590
MANAGER, IT LAB	1.00	70,474	1.00	72,744	1.00	72,744
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	56,969	1.00	58,268	1.00	58,268
Program Coordinator	2.00	119,888	2.00	122,409	2.00	122,409
Supv, Library -	1.00	98,198	1.00	121,860	1.00	121,860
Total R30B2804	94.99	7,157,010	90.00	7,551,674	90.00	7,551,674
R30B2805 - Student Services						
ACADEMIC PROGRAMSPECIALIST	1.00	36,070	1.00	36,892	1.00	36,892
ADMIN - BUSINESS	1.00	57,031	1.00	71,400	1.00	71,400
Administrative Assistant I	1.00	34,137	1.00	34,916	1.00	34,916
Administrative Assistant II	3.00	131,833	2.00	91,093	2.00	91,093
ADMISSIONS COUNSELOR	7.58	285,482	10.00	543,150	10.00	543,150
ADVISOR - STUDENT	3.00	167,153	2.00	109,421	2.00	109,421
ANALYST - IT SYSTEMS	0.00	0	1.00	71,400	1.00	71,400
ASSISTANT DEAN	2.00	152,724	2.00	221,616	2.00	221,616
ASSISTANT DIRECTOR FOUNDATION	2.30	136,494	2.00	143,619	2.00	143,619
ASSISTANT DIRECTOR-ADMISSIONS	2.42	122,503	2.00	125,460	2.00	125,460
ASSISTANT REGISTRAR	2.00	120,343	2.00	123,913	2.00	123,913
ASSOCIATE CHIEF STU AFF	1.00	114,560	1.00	119,435	1.00	119,435
ASSOCIATE DIRECTOR - ADMIN COM	1.00	113,614	1.00	117,710	1.00	117,710
ASSOCIATE DIRECTOR - ADMISSIONS	3.00	227,537	4.00	305,011	4.00	305,011
ASSOCIATE DIRECTOR - CAREER DE	2.00	159,356	3.00	236,455	3.00	236,455
ASSOCIATE DIRECTOR - STU FINAN	1.00	57,189	0.00	0	0.00	0
Associate Registrar	2.00	161,555	2.00	166,925	2.00	166,925
BUSINESS MANAGER	1.00	104,763	1.00	108,539	1.00	108,539
CHIEF - ENROLLMENT MGT	1.00	237,473	1.00	255,000	1.00	255,000
CHIEF - STUDENT AFFAIRS	1.00	140,842	1.00	142,800	1.00	142,800
DIRECTOR - ACADEMIC RESOURCES	1.00	80,066	1.00	82,799	1.00	82,799
DIRECTOR - ACCOUNTING	1.00	90,178	1.00	93,257	1.00	93,257
DIRECTOR - ADMISSIONS	1.00	110,187	1.00	129,540	1.00	129,540
DIRECTOR - CAREER DEV & PL	1.00	86,163	1.00	89,104	1.00	89,104
DIRECTOR - INTERNATIONAL E	1.00	55,946	0.00	0	0.00	0
DIRECTOR - MINORITY AFFAIR	1.00	79,323	1.00	82,030	1.00	82,030
DIRECTOR - STUDENT ACTIVIT	1.53	117,816	1.00	101,915	1.00	101,915
DIRECTOR - STUDENT COUNSEL	1.00	47,998	0.00	0	0.00	0
DIRECTOR - STUDENT FINANCI	1.00	87,759	1.00	112,200	1.00	112,200
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	43,443	1.00	44,433	1.00	44,433
Financial Aid Counselor	2.70	126,629	3.00	158,341	3.00	158,341
FINANCIAL AID COUNSELOR II	1.00	41,626	1.00	42,447	1.00	42,447
IT PERSONAL COMPUTER	1.00	58,022	1.00	59,672	1.00	59,672
IT PROGRAMMER ANALYS	1.00	92,419	1.00	102,000	1.00	102,000
IT SUPPORT ASSISTANT	1.00	38,639	1.00	44,559	1.00	44,559
IT SUPPORT ASSOCIATE	2.00	103,488	2.00	105,839	2.00	105,839
MANAGER	1.00	50,771	1.00	51,928	1.00	51,928
MANAGER, CLIENT SERVICES	0.00	0	1.00	58,140	1.00	58,140
MANAGER, IT TELE SYS & U	1.00	90,429	1.00	93,516	1.00	93,516
Office Clerk II	2.00	63,435	2.00	65,867	2.00	65,867
OFFICE SUPERVISOR II	1.00	40,008	1.00	40,775	1.00	40,775
PROGRAM ADMINISTRATIVE SPECIALIST	4.00	194,714	4.00	194,120	4.00	194,120

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Program Coordinator	0.00	0	2.00	108,988	2.00	108,988
PROGRAM MANAGEMENT SPECIALIST I	3.00	98,949	4.00	181,313	4.00	181,313
PROGRAM SPECIALIST	2.00	82,017	2.00	126,582	2.00	126,582
PSYCHOLOGIST - COUNSELOR	1.00	44,969	0.00	0	0.00	0
Registrar	1.00	122,786	1.00	127,448	1.00	127,448
SPEC - CLIENT SERVICE	1.00	59,219	1.00	62,220	1.00	62,220
STATISTICAL DATA ASSISTANT	1.00	40,880	1.00	41,820	1.00	41,820
STUDENT ACTIVITIES SPECIALIST	2.00	102,054	2.00	111,690	2.00	111,690
UMUC TEAM STUDENT COUNSELOR ASSOCIATE	3.00	21,194	1.00	44,370	1.00	44,370
Total R30B2805	80.53	4,831,786	81.00	5,581,668	81.00	5,581,668
R30B2806 - Institutional Support						
ACCOUNT CLERK III	1.00	35,602	1.00	36,593	1.00	36,593
Accounting Associate	1.00	41,041	1.00	41,977	1.00	41,977
Accounting Clerk II	2.00	77,921	2.00	79,599	2.00	79,599
ADMIN - ANNUAL GIVING	1.00	43,911	1.00	44,913	1.00	44,913
ADMIN - BUSINESS	1.10	91,698	1.91	194,262	1.91	194,262
ADMIN - GOV'T/LEG REL	1.00	149,930	1.00	157,078	1.00	157,078
ADMIN - IT DATABASE U	1.50	73,756	2.00	125,138	2.00	125,138
ADMIN - IT LAN	2.00	165,456	2.00	170,966	2.00	170,966
ADMIN - PUBLIC RELATIONS	0.38	26,088	1.00	71,259	1.00	71,259
Administrative Assistant II	2.00	96,203	3.00	139,451	3.00	139,451
ADMINISTRATOR, MAJOR GIFTS	2.00	147,548	2.00	152,327	2.00	152,327
ADMINISTRATOR, PLANNED G -	1.00	0	0.00	0	0.00	0
ANALYST - IT SYSTEMS	4.00	330,658	4.00	341,814	4.00	341,814
ASSISTANT DIRECTOR OF DEV	1.00	48,188	1.00	49,286	1.00	49,286
ASSISTANT DIRECTOR OF ALU	1.00	29,199	1.00	43,554	1.00	43,554
ASSISTANT PROVOST	3.99	471,571	4.00	490,289	4.00	490,289
ASSISTANT TO THE PRESIDENT	1.00	95,477	1.00	98,736	1.00	98,736
ASSOCIATE BURSAR	1.00	47,817	1.00	64,260	1.00	64,260
ASSOCIATE DIRECTOR - HUMAN RES	1.88	221,721	1.00	107,360	1.00	107,360
ASSOCIATE DIRECTOR - ADMIN COM	1.00	110,051	1.00	114,019	1.00	114,019
ASSOCIATE DIRECTOR - BUDGET	1.00	98,544	1.00	101,908	1.00	101,908
ASSOCIATE DIRECTOR - IT ACA CO	0.71	30,210	0.00	0	0.00	0
ASSOCIATE PROVOST	1.00	175,244	1.00	183,600	1.00	183,600
ASSOCIATE VICE PRESIDENT	1.00	101,150	1.00	114,135	1.00	114,135
ASSOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	0.00	0	1.00	193,751	1.00	193,751
BUDGET ANALYST	2.00	125,978	2.00	129,540	2.00	129,540
Bursar	1.00	72,156	1.00	81,600	1.00	81,600
CHIEF - DEVELOPMENT	1.00	210,540	1.00	226,079	1.00	226,079
CHIEF - HUMAN RESOURC	1.00	173,535	1.00	156,060	1.00	156,060
CHIEF - IT INFO SYS	1.00	195,458	1.00	209,884	1.00	209,884
CHIEF - POLICE	1.00	67,111	1.00	100,980	1.00	100,980
CHIEF ASSOCIATE-POLICE	0.00	0	1.00	81,600	1.00	81,600
COLLECTIONS SPECIALIST	1.00	47,454	1.00	48,536	1.00	48,536
COMPENSATION SPECIALIST	1.00	57,581	1.00	62,220	1.00	62,220
Comptroller	1.00	98,451	1.00	102,000	1.00	102,000
DEV SSOICATE	3.00	81,224	3.00	113,982	3.00	113,982
DIRECTOR - ALUMNI AFFAIRS	2.00	165,761	2.00	171,305	2.00	171,305
DIRECTOR - ANNUAL GIVING	1.00	79,045	1.00	81,593	1.00	81,593

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
DIRECTOR - CENTER	0.30	67,033	0.30	68,033	0.30	68,033
DIRECTOR - DEVELOPMENT LAW	2.00	142,569	3.00	242,068	3.00	242,068
DIRECTOR - IT INFO TECH	1.00	147,556	1.00	153,444	1.00	153,444
DIRECTOR - PURCHASING/	1.00	73,982	1.00	112,200	1.00	112,200
DIRECTOR - RESOURCE DEVEL	1.00	45,999	1.00	44,928	1.00	44,928
DIRECTOR- PUBLICATIONS	1.00	90,436	1.00	97,920	1.00	97,920
EDITOR	1.00	64,348	1.00	66,300	1.00	66,300
EMPLOYMENT SPECIALIST	1.00	65,550	1.00	67,538	1.00	67,538
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	92,363	2.00	96,762	2.00	96,762
FINANCIAL SERVICES SUPERVISOR	2.00	146,204	2.00	150,960	2.00	150,960
Graphic Artist II	0.52	22,262	0.00	0	0.00	0
GRAPHIC DESIGNER	2.10	118,938	2.00	103,530	2.00	103,530
Human Resources Associate I	2.00	76,349	2.00	78,091	2.00	78,091
HUMAN RESOURCES ASSOCIATE II	1.00	41,910	1.00	42,866	1.00	42,866
IT PROGRAMMER ANALYS	2.00	232,824	2.00	241,447	2.00	241,447
IT SUBJECT MATTER ADVISO	3.00	314,289	3.00	325,457	3.00	325,457
IT Support Spec	1.00	61,573	1.00	62,977	1.00	62,977
IT TELECOM. & NETWOR	2.00	213,868	2.00	221,578	2.00	221,578
MANAGER	1.00	83,557	1.00	86,409	1.00	86,409
MANAGER, ACCOUNTING	2.00	163,517	2.00	167,571	2.00	167,571
MANAGER, CLIENT SERVICES	0.27	34,896	0.27	35,819	0.27	35,819
MANAGER, EDUCATIONAL MED	1.00	0	1.00	94,350	1.00	94,350
MANAGER, IT DATABASE ADM	1.00	122,158	1.00	126,796	1.00	126,796
MANAGER, NEWS BUREAU	1.00	87,012	1.00	89,982	1.00	89,982
MANAGER, POSTAL SERVICES	1.00	55,041	1.00	56,606	1.00	56,606
MANAGER, TRAINING & DEVE	0.00	0	1.00	89,760	1.00	89,760
Office Clerk II	0.50	14,440	0.00	0	0.00	0
PAYROLL PROCESSING ASSOCIATE	2.00	93,451	2.00	96,186	2.00	96,186
POLICE DEPUTY CHIEF	1.00	78,400	0.00	0	0.00	0
PRESIDENT/CEO-SNGL INST	1.00	289,537	1.00	318,857	1.00	318,857
Program Coordinator	5.00	298,601	4.00	290,904	4.00	290,904
PROGRAM MANAGEMENT SPECIALIST I	1.00	49,789	1.00	50,925	1.00	50,925
PROVOST	1.00	261,220	1.00	280,500	1.00	280,500
PURCHASING AGENT	1.00	50,149	1.00	56,100	1.00	56,100
PURCHASING ASSISTANT DIRECTOR	1.00	66,417	1.00	68,432	1.00	68,432
Security Officer	0.00	0	1.00	28,413	1.00	28,413
SECURITY SYSTEMS SPECIALIST	0.93	40,954	0.00	0	0.00	0
SOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	1.00	192,911	0.00	0	0.00	0
SPEC - BUSINESS	2.01	70,712	2.00	131,414	2.00	131,414
SPEC - HUMAN RESOURCE	1.12	31,632	1.00	90,780	1.00	90,780
SPEC - IT EDUCATION	1.29	76,686	2.00	133,398	2.00	133,398
SPEC: BENEFITS	2.00	127,182	2.00	131,070	2.00	131,070
STATISTICAL DATA ASSISTANT	0.50	8,080	0.00	0	0.00	0
University Police Officer III	1.00	56,663	0.00	0	0.00	0
VICE PRESIDENT FOR ADMIN & FINANCE	1.00	189,734	1.00	275,400	1.00	275,400
WEB MASTER - IT	2.00	142,046	2.00	146,501	2.00	146,501
Writer	1.00	35,625	1.00	53,040	1.00	53,040
Total R30B2806	111.10	8,821,741	110.48	9,756,966	110.48	9,756,966

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R30B2807 - Operation and Maintenance of Plant						
Accounting Associate	1.00	43,648	1.00	44,643	1.00	44,643
ADMIN - POLICE	1.00	21,795	1.00	72,449	1.00	72,449
Administrative Assistant II	1.00	48,733	1.00	49,844	1.00	49,844
BUILDING SYSTEMS CHIEF	0.31	2,938	0.31	16,442	0.31	16,442
Cabinetmaker	1.00	47,711	1.00	48,799	1.00	48,799
CHIEF CAPITAL PLANNING OFFICER	1.00	165,352	1.00	173,237	1.00	173,237
CONSTRUCTION PROJECTS COORDINATOR	2.00	140,252	2.00	144,772	2.00	144,772
DIRECTOR - PHYS PLANT/FACI	1.00	91,472	1.00	94,595	1.00	94,595
ELECTRICAL - SYST RELIABILITY TECHNICIAN	1.00	55,981	1.00	57,258	1.00	57,258
Electrician High Voltage	3.00	139,763	2.00	97,114	2.00	97,114
Groundskeeper	2.00	62,159	2.00	63,576	2.00	63,576
Housekeeper	13.00	244,232	9.00	243,376	9.00	243,376
HOUSEKEEPER LEAD	1.00	8,284	1.00	29,065	1.00	29,065
Housekeeping Supervisor I	1.00	32,687	1.00	33,433	1.00	33,433
HOUSEKEEPING SUPERVISOR II	2.00	79,883	2.00	85,234	2.00	85,234
Hvac Mech II	1.00	58,674	1.00	60,012	1.00	60,012
MANAGER, BLDG MAINTENANC	1.00	58,962	1.00	60,639	1.00	60,639
MANAGER, BUDGET	1.00	72,022	1.00	73,310	1.00	73,310
MANAGER, CUSTODIAL SERVI	1.00	63,384	1.00	65,307	1.00	65,307
MANAGER, FACIL MGMT/PHYS	1.00	80,103	1.00	82,837	1.00	82,837
MT MAINTENANCE AIDE I	0.00	0	1.00	27,499	1.00	27,499
Mt Maintenance Aide II	1.00	31,898	1.00	32,625	1.00	32,625
MT MULTI TRADES CHIEF III	1.00	32,478	1.00	56,451	1.00	56,451
POLICE COMMUNICATIONS OPERATOR	2.00	70,401	2.00	71,994	2.00	71,994
POLICE COMMUNICATIONS OPERATOR LEAD	1.00	48,877	1.00	49,984	1.00	49,984
Security Officer	7.00	215,204	7.00	219,837	7.00	219,837
SECURITY SYSTEMS SPECIALIST	0.07	3,043	1.00	44,957	1.00	44,957
STOREKEEPER I	1.00	33,365	1.00	34,125	1.00	34,125
University Police Officer II	13.00	692,786	13.00	724,238	13.00	724,238
University Police Officer IV	2.00	141,025	2.00	147,146	2.00	147,146
Total R30B2807	64.38	2,787,112	61.31	3,004,798	61.31	3,004,798
R30B2808 - Auxiliary Enterprises						
Accountant I	2.00	89,116	2.00	91,147	2.00	91,147
ANALYST - IT SYSTEMS	1.00	80,879	1.00	83,640	1.00	83,640
ASSISTANT DIRECTOR OF CONFER	1.00	70,188	1.00	72,451	1.00	72,451
BUILDING SYSTEMS CHIEF	0.69	6,539	0.69	36,598	0.69	36,598
DIRECTOR - AUXILIARY S	1.00	97,943	1.00	101,286	1.00	101,286
DIRECTOR - CAMPUS RECREATION	1.00	51,017	1.00	27,030	1.00	27,030
DIRECTOR - STUDENT ACTIVIT	0.47	46,087	0.00	0	0.00	0
EVENTS COORDINATOR	1.00	47,968	1.00	49,062	1.00	49,062
Housekeeper	5.00	50,192	3.00	75,878	3.00	75,878
IT SUPPORT ASSOCIATE	0.00	0	1.00	52,223	1.00	52,223
MANAGER, CLIENT SERVICES	1.00	63,741	1.00	65,674	1.00	65,674
Moving & Storage Specialist	1.00	36,344	1.00	37,173	1.00	37,173
Office Clerk II	0.50	14,439	1.00	29,535	1.00	29,535
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	52,418	1.00	50,950	1.00	50,950
PROGRAM MANAGEMENT SPECIALIST I	0.00	0	1.00	24,792	1.00	24,792
PROGRAM SPECIALIST	1.00	62,729	1.00	64,631	1.00	64,631
Security Officer	4.00	112,147	4.00	116,982	4.00	116,982

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
TICKET MANAGER	1.20	19,919	0.00	0	0.00	0
Total R30B2808	22.86	901,666	21.69	979,052	21.69	979,052
Total R30B28-University of Baltimore	680.50	50,828,754	670.50	55,106,036	670.50	55,106,036
R30B29 - Salisbury University						
R30B2901 - Instruction						
ACADEMIC PROGRAMSPECIALIST	1.00	36,225	1.00	36,993	1.00	36,993
Administrative Assistant I	5.00	155,560	5.00	178,104	5.00	178,104
Administrative Assistant II	14.00	522,708	15.00	570,047	15.00	570,047
ADMISSIONS COUNSELOR	0.00	0	1.00	44,440	1.00	44,440
ASSISTANT PROFESSOR	117.00	7,815,176	120.00	9,000,281	120.00	9,000,281
Associate Director	2.00	214,229	2.00	248,370	2.00	248,370
ASSOCIATE PROFESSOR	131.00	10,082,096	131.00	10,641,139	131.00	10,641,139
Instructor	8.00	563,444	8.00	583,091	8.00	583,091
Lecturer	41.00	1,994,160	41.00	2,198,914	41.00	2,198,914
PROFESSOR	102.00	9,580,113	103.00	10,234,833	103.00	10,234,833
PROGRAM MANAGEMENT SPECIALIST I	9.00	382,833	9.00	390,491	9.00	390,491
PROGRAM MANAGER ADMINISTRATIVE	3.00	183,253	4.00	253,604	4.00	253,604
PROGRAM SPECIALIST	3.00	110,441	3.00	174,606	3.00	174,606
SPEC - IT EDUCATION	1.00	58,745	1.00	69,425	1.00	69,425
Total R30B2901	437.00	31,698,983	444.00	34,624,338	444.00	34,624,338
R30B2902 - Research						
CONTRACT & GRANT SPE	3.00	182,366	3.00	186,013	3.00	186,013
DIRECTOR - SPONSORED RES &	1.00	105,149	1.00	107,252	1.00	107,252
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	35,726	1.00	38,968	1.00	38,968
Total R30B2902	5.00	323,241	5.00	332,233	5.00	332,233
R30B2903 - Public Service						
Administrative Assistant II	1.00	35,725	1.00	36,443	1.00	36,443
Associate Director	1.00	31,825	1.00	48,961	1.00	48,961
DIRECTOR - CENTER	1.00	110,000	1.00	112,200	1.00	112,200
MANAGER, RADIO STATION	1.00	65,689	1.00	67,003	1.00	67,003
Program Coordinator	1.00	40,000	1.00	40,800	1.00	40,800
PROGRAM MANAGER ADMINISTRATIVE	0.00	0	1.00	75,801	1.00	75,801
Total R30B2903	5.00	283,239	6.00	381,208	6.00	381,208
R30B2904 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	1.00	36,399	1.00	36,720	1.00	36,720
ADMIN - IT DATABASE U	4.00	324,397	4.00	330,885	4.00	330,885
ADMIN - IT TELE/NETWORK	3.00	61,089	3.00	207,060	3.00	207,060
Administrative Assistant II	5.00	197,790	5.00	205,537	5.00	205,537
ADMISSIONS COUNSELOR	1.00	44,264	1.00	48,469	1.00	48,469
ADVISOR - STUDENT	9.00	301,721	11.00	540,142	11.00	540,142
ASSISTANT PROVOST	1.00	112,917	1.00	115,175	1.00	115,175
ASSOCIATE DEAN	1.00	83,892	1.00	85,570	1.00	85,570
Associate Director	2.00	203,986	2.00	208,128	2.00	208,128
ASSOCIATE DIRECTOR - ADMIN COM	1.00	0	1.00	117,764	1.00	117,764
ASSOCIATE PROVOST	1.00	150,000	1.00	153,000	1.00	153,000
ASSOCIATE VICE PRESIDENT	1.00	131,125	1.00	133,748	1.00	133,748
BROADCAST ENGINEER	1.00	60,160	1.00	61,363	1.00	61,363
Budget Analyst I	1.00	43,175	1.00	44,039	1.00	44,039
CHIEF - IT INFO SYS	1.00	143,000	1.00	145,860	1.00	145,860

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
DEAN, ARTS	1.00	175,468	1.00	178,500	1.00	178,500
Dean, Business	1.00	218,325	1.00	222,692	1.00	222,692
Dean, Education	1.00	152,626	1.00	153,000	1.00	153,000
Dean, General	1.00	133,000	1.00	127,500	1.00	127,500
DEAN, GRAD SCHOOL	1.00	158,430	1.00	161,599	1.00	161,599
DEAN, HEALTH & RECREATION	1.00	0	1.00	171,360	1.00	171,360
DEAN, LIBRARY	1.00	138,346	1.00	141,113	1.00	141,113
DEAN, SCIENCE & TECH	1.00	137,068	1.00	142,800	1.00	142,800
DIRECTOR - ACADEMIC RESOURCES	1.00	72,576	1.00	74,028	1.00	74,028
DIRECTOR - CENTER	1.00	8,624	1.00	87,720	1.00	87,720
ENGINEERING TECHNICIAN II	1.00	62,412	1.00	61,620	1.00	61,620
EXECUTIVE ADMINISTRATIVE ASSISTANT I	4.00	165,489	5.00	220,052	5.00	220,052
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	47,156	1.00	48,533	1.00	48,533
IT COMPUTER OPERATOR LEAD	2.00	87,640	2.00	89,395	2.00	89,395
IT NETWORK CONTROL S	1.00	74,537	1.00	76,028	1.00	76,028
IT PROGRAMMER ANALYS	9.00	608,404	9.00	648,561	9.00	648,561
IT SUPPORT ASSOCIATE	11.00	554,042	11.00	582,441	11.00	582,441
IT Support Spec	2.00	67,697	2.00	115,910	2.00	115,910
IT WEB ADMINISTRATOR	1.00	75,000	1.00	76,500	1.00	76,500
LIBRARIAN I -	6.00	328,923	6.00	336,139	6.00	336,139
LIBRARIAN II -	5.00	294,079	5.00	307,829	5.00	307,829
LIBRARIAN III -	5.00	320,767	5.00	330,242	5.00	330,242
LIBRARY SERVICES SPECIALIST	4.00	145,190	4.00	159,582	4.00	159,582
Library Technician I	1.00	35,759	1.00	36,553	1.00	36,553
MANAGER	5.00	310,570	5.00	316,783	5.00	316,783
MULTI MEDIA TECHNICIAN	1.00	44,033	1.00	44,914	1.00	44,914
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	54,583	1.00	55,675	1.00	55,675
Program Coordinator	1.00	50,000	1.00	51,000	1.00	51,000
PROGRAM MANAGEMENT SPECIALIST I	3.00	122,139	3.00	132,888	3.00	132,888
SPEC - IT EDUCATION	1.00	63,899	1.00	69,425	1.00	69,425
SPECIALIST, AUDIO VISUAL	1.00	0	1.00	45,450	1.00	45,450
STOREKEEPER III	1.00	47,786	1.00	48,742	1.00	48,742
WEB MASTER - IT	1.00	53,377	1.00	54,445	1.00	54,445
Total R30B2904	111.00	6,701,860	114.00	7,802,479	114.00	7,802,479

R30B2905 - Student Services

ACADEMIC PROGRAMSPECIALIST	1.00	45,677	1.00	46,591	1.00	46,591
Administrative Assistant I	3.00	102,915	3.00	106,955	3.00	106,955
Administrative Assistant II	8.00	292,885	8.00	306,465	8.00	306,465
ADMISSIONS COUNSELOR	6.00	258,583	6.00	269,280	6.00	269,280
ASSISTANT DEAN - STUDENTS	1.00	62,209	3.00	154,362	3.00	154,362
ASSISTANT DIRECTOR-ADMISSIONS	1.00	3,699	1.00	55,080	1.00	55,080
ASSISTANT REGISTRAR	1.00	54,325	1.00	55,412	1.00	55,412
ASSOCIATE CHIEF STU AFF	1.00	50,214	1.00	118,320	1.00	118,320
ASSOCIATE DIRECTOR - ADMISSIONS	2.00	123,732	2.00	129,267	2.00	129,267
ASSOCIATE DIRECTOR - CAREER DE	1.00	71,472	1.00	72,901	1.00	72,901
ASSOCIATE DIRECTOR - STU FINAN	1.00	66,912	1.00	68,250	1.00	68,250
ASSOCIATE DIRECTOR - STUDENT C	1.00	38,367	1.00	61,200	1.00	61,200
Associate Registrar	1.00	63,471	1.00	64,740	1.00	64,740
CHIEF - ENROLLMENT MGT	1.00	134,455	1.00	137,256	1.00	137,256
CHIEF - STUDENT AFFAIRS	1.00	204,677	1.00	208,771	1.00	208,771

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
COORD - ACADEMIC	1.00	59,945	1.00	58,288	1.00	58,288
DEAN - STUDENTS	1.00	110,431	1.00	112,640	1.00	112,640
DIRECTOR - ACADEMIC RESOURCES	1.00	110,738	1.00	92,314	1.00	92,314
DIRECTOR - ADMISSIONS	1.00	103,861	1.00	105,938	1.00	105,938
DIRECTOR - CAREER DEV & PL	1.00	77,141	1.00	78,684	1.00	78,684
DIRECTOR - INTERNATIONAL E	1.00	82,221	1.00	87,210	1.00	87,210
DIRECTOR - MINORITY AFFAIR	1.00	81,189	1.00	82,813	1.00	82,813
DIRECTOR - STUDENT ACTIVIT	1.00	71,881	1.00	73,319	1.00	73,319
DIRECTOR - STUDENT COUNSEL	1.00	90,866	1.00	92,683	1.00	92,683
DIRECTOR - STUDENT FINANCI	1.00	71,404	1.00	102,000	1.00	102,000
DIRECTOR - STUDENT HEALTH	1.00	87,208	1.00	88,952	1.00	88,952
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	38,200	1.00	38,968	1.00	38,968
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	53,228	1.00	54,293	1.00	54,293
FINANCIAL AID ACCOUNTANT II	1.00	33,527	1.00	38,968	1.00	38,968
Financial Aid Counselor	1.00	43,748	1.00	44,880	1.00	44,880
HEALTH CARE PROVIDER	3.00	195,328	3.00	199,233	3.00	199,233
IT PROGRAMMER ANALYS	2.00	77,542	2.00	122,400	2.00	122,400
MANAGER	1.00	56,512	1.00	60,828	1.00	60,828
MANAGER, IT DATABASE ADM	1.00	72,310	1.00	73,756	1.00	73,756
NURSE - HEALTH CENTER	1.00	52,275	1.00	53,321	1.00	53,321
Office Clerk II	3.00	74,305	3.00	89,344	3.00	89,344
Office Supervisor III	1.00	53,433	1.00	54,502	1.00	54,502
Program Coordinator	10.00	442,755	11.00	547,447	11.00	547,447
PROGRAM MANAGEMENT SPECIALIST I	2.00	54,727	2.00	139,687	2.00	139,687
PROGRAM MANAGER ADMINISTRATIVE	1.00	0	1.00	58,140	1.00	58,140
Registrar	1.00	96,795	1.00	98,731	1.00	98,731
STUDENT ACTIVITIES SPECIALIST	1.00	39,751	1.00	48,961	1.00	48,961
STUDENT CAREER COUNSELOR	1.00	58,353	1.00	59,520	1.00	59,520
Total R30B2905	73.00	3,963,267	76.00	4,612,670	76.00	4,612,670

R30B2906 - Institutional Support

ACCOUNT CLERK III	7.00	262,535	7.00	270,133	7.00	270,133
Accountant	2.00	126,399	2.00	128,927	2.00	128,927
Accounting Associate	3.00	109,930	3.00	117,001	3.00	117,001
Accounting Clerk II	1.00	1,299	1.00	34,532	1.00	34,532
ADMIN - ANNUAL GIVING	1.00	48,001	1.00	48,961	1.00	48,961
ADMIN - GOV'T/LEG REL	1.00	75,302	1.00	66,300	1.00	66,300
ADMIN - IT DATABASE U	1.00	80,000	1.00	81,600	1.00	81,600
ADMIN - IT TELE/NETWORK	3.00	174,594	3.00	205,974	3.00	205,974
ADMIN - PUBLIC RELATIONS	2.00	109,984	2.00	114,025	2.00	114,025
ADMIN - SPORTS INFO	2.00	100,124	2.00	102,255	2.00	102,255
Administrative Assistant I	3.00	93,504	3.00	105,221	3.00	105,221
Administrative Assistant II	7.00	257,441	7.00	269,223	7.00	269,223
ADMINISTRATOR, MAJOR GIFTS	3.00	161,239	3.00	190,006	3.00	190,006
ASSISTANT DIRECTOR OF DEV	1.00	0	1.00	54,387	1.00	54,387
ASSISTANT DIRECTOR FOUNDATION	1.00	69,362	1.00	70,749	1.00	70,749
ASSISTANT TO THE PRESIDENT	2.00	270,031	2.00	275,432	2.00	275,432
Assistant Vice President	2.00	186,994	2.00	212,160	2.00	212,160
Associate Director	1.00	63,962	1.00	71,400	1.00	71,400
ASSOCIATE DIRECTOR - HUMAN RES	1.00	101,183	1.00	94,962	1.00	94,962
ASSOCIATE VICE PRESIDENT	2.00	262,371	2.00	276,254	2.00	276,254

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ASSOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	0.00	0	1.00	137,700	1.00	137,700
ATTORNEY - STAFF	1.00	59,548	1.00	107,100	1.00	107,100
AUTO SERVICES MECHANIC	1.00	40,851	1.00	41,669	1.00	41,669
BUDGET ANALYST	1.00	40,879	1.00	69,398	1.00	69,398
Bursar	1.00	72,909	1.00	74,367	1.00	74,367
BUSINESS MANAGER	2.00	135,850	2.00	153,000	2.00	153,000
Business Manager I	1.00	43,036	1.00	41,669	1.00	41,669
BUYER ASSOCIATE	1.00	20,035	1.00	36,443	1.00	36,443
Buyer I	1.00	55,756	1.00	56,871	1.00	56,871
Buyers Clerk	1.00	35,354	1.00	36,073	1.00	36,073
BUYERS CLERK SENIOR	1.00	31,867	1.00	32,504	1.00	32,504
CHIEF - BUDGET	1.00	102,995	1.00	107,100	1.00	107,100
CHIEF - DEV & PUBLIC	1.00	175,000	1.00	188,700	1.00	188,700
CHIEF - POLICE	1.00	103,978	1.00	106,058	1.00	106,058
CHIEF ASSOCIATE-POLICE	1.00	82,011	1.00	91,872	1.00	91,872
CHIEF, IT TECHNOLOGY ARCHITECT	1.00	76,000	1.00	77,520	1.00	77,520
COMPENSATION SPECIALIST	1.00	14,055	1.00	55,080	1.00	55,080
COUNSEL - GENERAL	1.00	169,967	1.00	183,600	1.00	183,600
DEV SSOciate	1.00	30,442	1.00	37,354	1.00	37,354
DIRECTOR - DEVELOPMENT LAW	1.00	0	1.00	78,540	1.00	78,540
DIRECTOR - ENV HEALTH & SA	1.00	93,904	1.00	95,782	1.00	95,782
DIRECTOR - INSTITUTIONAL RE	1.00	148,512	1.00	151,482	1.00	151,482
DIRECTOR - IT INFO TECH	2.00	187,325	2.00	191,072	2.00	191,072
DIRECTOR - PURCHASING/	1.00	93,000	1.00	94,860	1.00	94,860
DIRECTOR - RESOURCE DEVEL	1.00	75,000	1.00	76,500	1.00	76,500
DIRECTOR OF CORP. RELATIONS	1.00	80,332	1.00	86,700	1.00	86,700
DIRECTOR- PUBLICATIONS	1.00	77,000	1.00	78,540	1.00	78,540
EDITOR	1.00	57,869	1.00	63,106	1.00	63,106
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	48,174	1.00	51,177	1.00	51,177
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	94,285	2.00	99,297	2.00	99,297
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	60,380	1.00	61,588	1.00	61,588
FINANCIAL SERVICES SUPERVISOR	2.00	112,876	2.00	118,092	2.00	118,092
GRAPHIC ARTIST I	1.00	31,864	1.00	32,504	1.00	32,504
Graphic Artist II	1.00	27,722	1.00	36,443	1.00	36,443
GRAPHIC DESIGNER	3.00	146,248	3.00	151,470	3.00	151,470
Human Resources Associate I	1.00	40,083	1.00	42,711	1.00	42,711
HUMAN RESOURCES SPECIALIST I	2.00	98,138	2.00	89,126	2.00	89,126
IT NETWORK CONTROL S	2.00	146,000	2.00	148,920	2.00	148,920
IT Support Spec	1.00	53,668	1.00	54,741	1.00	54,741
IT TELECOM ASSOCIATE	1.00	49,948	1.00	50,950	1.00	50,950
IT TELECOM. & NETWOR	1.00	98,722	1.00	100,696	1.00	100,696
IT TELECOMMUNICATIONS SPECIALIST	1.00	57,113	1.00	58,258	1.00	58,258
MANAGER, NEWS BUREAU	1.00	79,270	1.00	80,855	1.00	80,855
MANAGER, PAYROLL	1.00	81,307	1.00	82,933	1.00	82,933
Office Clerk II	1.00	24,617	1.00	30,274	1.00	30,274
PAYROLL PROCESSING ASSOCIATE	2.00	99,509	2.00	101,499	2.00	101,499
POLICE ADMINISTRATOR	2.00	128,528	2.00	143,046	2.00	143,046
POLICE COMMUNICATIONS OPERATOR	4.00	130,821	4.00	139,897	4.00	139,897
Police Communications Supervisor	1.00	42,226	1.00	42,710	1.00	42,710

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
POSTAL SERVICES SUPERVISOR II	1.00	46,314	1.00	47,240	1.00	47,240
PRESIDENT/CEO-SNGL INST	1.00	452,548	1.00	367,200	1.00	367,200
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	93,990	2.00	89,118	2.00	89,118
Program Coordinator	3.00	135,950	3.00	139,311	3.00	139,311
PROGRAM SPECIALIST	2.00	104,748	2.00	107,100	2.00	107,100
PROVOST	1.00	234,377	1.00	244,800	1.00	244,800
PS HIGH SPEED COPIER OPERATOR II	1.00	31,938	1.00	32,577	1.00	32,577
PT COPY CTR SUPV	1.00	25,596	1.00	36,443	1.00	36,443
PURCHASING ASSISTANT DIRECTOR	1.00	69,241	1.00	70,626	1.00	70,626
Secretary	1.00	34,696	1.00	34,891	1.00	34,891
Security Officer	7.00	183,381	7.00	198,392	7.00	198,392
SOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	1.00	135,000	0.00	0	0.00	0
SPEC - HUMAN RESOURCE	2.00	127,458	2.00	133,067	2.00	133,067
SPEC - PUBLIC RELATION	1.00	54,656	1.00	55,923	1.00	55,923
SPEC: BENEFITS	1.00	34,789	1.00	59,160	1.00	59,160
SPECIALIST AFFIRMATIVE ACTION/EQUAL EMPLOYMENT	2.00	138,228	2.00	132,600	2.00	132,600
SPECIALIST, FILM & VIDEO PRODUCTION	1.00	51,250	1.00	52,275	1.00	52,275
STOREKEEPER II	3.00	85,043	3.00	95,533	3.00	95,533
STOREKEEPER III	1.00	19,425	1.00	36,443	1.00	36,443
University Police Officer I	4.00	79,866	4.00	166,960	4.00	166,960
University Police Officer II	8.00	359,979	8.00	397,641	8.00	397,641
University Police Officer IV	5.00	273,494	5.00	301,184	5.00	301,184
VICE PRESIDENT FOR ADMIN & FINANCE	1.00	224,967	1.00	229,500	1.00	229,500
VP ASSOCIATE - FINANCIAL	1.00	149,075	1.00	152,057	1.00	152,057
Total R30B2906	159.00	9,455,238	159.00	10,237,390	159.00	10,237,390

R30B2907 - Operation and Maintenance of Plant

Administrative Assistant II	2.00	72,353	2.00	87,936	2.00	87,936
Architect	5.00	307,781	5.00	407,798	5.00	407,798
ASSISTANT DIRECTOR FOUNDATION	2.00	138,355	2.00	141,122	2.00	141,122
ASSOCIATE VICE PRESIDENT	1.00	149,580	1.00	152,572	1.00	152,572
CAD SPECIALIST I	1.00	46,558	1.00	47,489	1.00	47,489
Carpenter	3.00	116,225	3.00	139,026	3.00	139,026
DIRECTOR - PHYS PLANT/FACI	2.00	209,873	2.00	214,070	2.00	214,070
Electrician	3.00	147,830	3.00	150,356	3.00	150,356
FACILITIES ENGINEER	2.00	113,330	2.00	157,828	2.00	157,828
Groundskeeper	3.00	69,632	3.00	78,273	3.00	78,273
Groundskeeper Lead	1.00	26,537	1.00	27,203	1.00	27,203
Housekeeper	22.00	584,551	22.00	608,945	22.00	608,945
HOUSEKEEPER LEAD	10.00	249,662	10.00	272,698	10.00	272,698
Housekeeping Chief	2.00	88,747	2.00	92,716	2.00	92,716
Housekeeping Supervisor I	8.00	232,171	8.00	262,638	8.00	262,638
HOUSEKEEPING SUPERVISOR II	2.00	69,034	2.00	71,252	2.00	71,252
Hvac Mech II	2.00	100,478	2.00	102,161	2.00	102,161
LANDSCAPE TECHNICIAN	2.00	78,164	2.00	79,877	2.00	79,877
LOCKSMITH ,ELECTRONICS	1.00	52,149	1.00	53,192	1.00	53,192
MANAGER, BLDG MAINTENANC	1.00	75,595	1.00	77,107	1.00	77,107
MANAGER, CUSTODIAL SERVI	1.00	55,000	1.00	56,100	1.00	56,100
MANAGER, TECHNICAL	1.00	77,051	1.00	78,592	1.00	78,592

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MT MAINTENANCE MECHANIC	6.00	185,850	6.00	200,529	6.00	200,529
MT MAINTENANCE MECHANIC LEAD	3.00	128,588	3.00	131,801	3.00	131,801
MT MAINTENANCE MECHANIC SENIOR	5.00	169,301	5.00	183,152	5.00	183,152
MT MECHANICAL TRADES CHIEF I	1.00	51,596	1.00	52,140	1.00	52,140
MT MECHANICAL TRADES SUPERVISOR II	1.00	51,601	1.00	52,558	1.00	52,558
MT STRUCTURAL TRADES CHIEF I	1.00	43,334	1.00	43,190	1.00	43,190
Office Clerk I	1.00	27,896	1.00	28,454	1.00	28,454
Plumber	1.00	45,881	1.00	46,775	1.00	46,775
PLUMBER SPECIALIST	1.00	56,263	1.00	57,388	1.00	57,388
Program Coordinator	1.00	16,512	1.00	49,980	1.00	49,980
PROGRAM MANAGEMENT SPECIALIST I	1.00	56,962	1.00	58,101	1.00	58,101
Roofer	1.00	36,439	1.00	37,355	1.00	37,355
Service Worker	1.00	25,325	1.00	25,795	1.00	25,795
SPEC - HUMAN RESOURCE	1.00	62,000	1.00	63,240	1.00	63,240
STEAMFITTER	1.00	44,857	1.00	45,814	1.00	45,814
WORK CONTROL CENTER MANAGER	1.00	50,707	1.00	51,721	1.00	51,721
Total R30B2907	104.00	4,113,768	104.00	4,486,944	104.00	4,486,944
R30B2908 - Auxiliary Enterprises						
ACCOUNT CLERK III	3.00	114,021	3.00	115,594	3.00	115,594
Accounting Associate	1.00	35,725	1.00	36,443	1.00	36,443
ACCOUNTING CLERK I	1.00	33,362	1.00	34,029	1.00	34,029
Accounting Clerk II	1.00	37,813	1.00	38,569	1.00	38,569
Administrative Assistant I	3.00	99,446	3.00	111,119	3.00	111,119
Administrative Assistant II	2.00	73,203	2.00	74,671	2.00	74,671
ASSISTANT ATHLETIC TRAINER	1.00	73,296	1.00	74,762	1.00	74,762
ASSISTANT COACH - MINOR SPORT	4.00	167,685	4.00	181,006	4.00	181,006
ASSISTANT DIRECTOR - ATHLETICS	1.00	64,262	1.00	65,547	1.00	65,547
ASSISTANT DIRECTOR - AUXILIARY	2.00	122,473	2.00	126,457	2.00	126,457
ASSISTANT DIRECTOR FOUNDATION	2.00	106,080	2.00	111,790	2.00	111,790
ASSOCIATE DEAN	1.00	98,899	1.00	100,877	1.00	100,877
ASSOCIATE DIRECTOR - FOOD SERV	1.00	72,500	1.00	80,070	1.00	80,070
ASSOCIATE DIRECTOR - RESIDENT	1.00	59,516	1.00	63,240	1.00	63,240
ASSOCIATE DIRECTOR- ATHLETICS	2.00	145,376	2.00	148,284	2.00	148,284
ATH TRNR ASST/PHYS T	2.00	85,921	2.00	87,639	2.00	87,639
Automotive Shop Supervisor	1.00	53,999	1.00	55,079	1.00	55,079
Business Manager I	1.00	41,623	1.00	42,710	1.00	42,710
Buyers Clerk	1.00	30,959	1.00	31,581	1.00	31,581
BUYERS CLERK SENIOR	1.00	39,504	1.00	40,294	1.00	40,294
Cabinetmaker	1.00	51,225	1.00	52,250	1.00	52,250
Carpenter	1.00	52,791	1.00	53,568	1.00	53,568
Cashier	1.00	27,584	1.00	28,138	1.00	28,138
CHEF	1.00	73,500	1.00	74,970	1.00	74,970
COACH HEAD - MINOR SPORT	14.00	920,890	14.00	942,222	14.00	942,222
Cook	8.00	289,031	8.00	296,699	8.00	296,699
DIETICIAN	1.00	62,000	1.00	63,240	1.00	63,240
DIRECTOR - ATHLETICS	1.00	138,469	1.00	141,270	1.00	141,270
DIRECTOR - BOOKSTORE	1.00	73,800	1.00	75,276	1.00	75,276
DIRECTOR - CONFERENCE & SE	1.00	63,466	1.00	64,735	1.00	64,735
DIRECTOR - FOOD SERVICE	1.00	102,250	1.00	104,295	1.00	104,295
DIRECTOR - RESIDENCE LIFE	1.00	92,164	1.00	94,007	1.00	94,007

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Electrician	1.00	45,487	1.00	45,793	1.00	45,793
FOOD SERVICE AIDE I	5.00	153,003	5.00	156,109	5.00	156,109
FOOD SERVICE AIDE II	2.00	60,348	2.00	61,555	2.00	61,555
FOOD SERVICE MANAGER	3.00	170,502	3.00	182,058	3.00	182,058
FOOD SERVICES MANAGER	6.00	262,488	6.00	280,500	6.00	280,500
FOOD SERVICES SPECIALIST	8.00	281,517	8.00	329,977	8.00	329,977
FOOD SERVICES SUPERVISOR	7.00	189,284	7.00	237,701	7.00	237,701
Groundskeeper	1.00	26,698	1.00	27,140	1.00	27,140
HORTICULTURIST	3.00	158,286	3.00	161,452	3.00	161,452
Housekeeper	22.00	572,693	22.00	608,926	22.00	608,926
HOUSEKEEPER LEAD	4.00	111,014	4.00	116,984	4.00	116,984
Housekeeping Supervisor I	2.00	57,138	2.00	65,857	2.00	65,857
HOUSEKEEPING SUPERVISOR II	2.00	56,353	2.00	71,252	2.00	71,252
Hvac Mech II	3.00	159,572	3.00	162,062	3.00	162,062
HVAC ZONE SUPERVISOR	1.00	61,678	1.00	62,912	1.00	62,912
IT SUPPORT ASSOCIATE	1.00	51,796	1.00	52,832	1.00	52,832
LOCKSMITH ,ELECTRONICS MANAGER	2.00	99,206	2.00	101,190	2.00	101,190
MANAGER,TEXTBOOK	1.00	45,260	1.00	51,000	1.00	51,000
MERCHANDISER I	1.00	13,216	0.00	0	0.00	0
MERCHANDISER II	2.00	57,177	2.00	62,566	2.00	62,566
MERCHANDISER III	2.00	69,264	2.00	70,649	2.00	70,649
MERCHANDISER IV	1.00	38,228	1.00	38,993	1.00	38,993
MT MAINTENANCE AIDE I	1.00	27,863	1.00	28,420	1.00	28,420
MT MAINTENANCE MECHANIC LEAD	2.00	93,824	2.00	93,817	2.00	93,817
MT MAINTENANCE MECHANIC SENIOR	4.00	150,424	4.00	155,169	4.00	155,169
MT MECHANICAL TRADES SUPERVISOR II	1.00	53,124	1.00	54,008	1.00	54,008
MT MULTI TRADES CHIEF I	1.00	56,962	1.00	58,101	1.00	58,101
MT Multi Trades Supervisor II	2.00	90,933	2.00	105,746	2.00	105,746
MT STRUCTURAL TRADES CHIEF I	1.00	42,166	1.00	42,584	1.00	42,584
MULTIMEDIA ASSISTANT	1.00	31,867	1.00	32,504	1.00	32,504
Office Clerk II	1.00	29,390	1.00	30,274	1.00	30,274
OFFICE SUPERVISOR I	1.00	41,870	1.00	42,707	1.00	42,707
Plumber	1.00	45,956	1.00	46,875	1.00	46,875
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	56,412	1.00	57,540	1.00	57,540
Program Coordinator	3.00	138,001	3.00	143,821	3.00	143,821
PROGRAM MANAGEMENT SPECIALIST I	3.00	127,914	3.00	137,135	3.00	137,135
PROGRAM SPECIALIST	1.00	40,390	1.00	41,198	1.00	41,198
PURCHASING ASSISTANT DIRECTOR	1.00	0	1.00	83,642	1.00	83,642
SOUS CHEF	1.00	54,969	1.00	56,068	1.00	56,068
SPECIALIST, AUDIO VISUAL	1.00	52,243	1.00	53,288	1.00	53,288
SPORTS TURF TECH	1.00	36,001	1.00	36,443	1.00	36,443
STEAMFITTER	1.00	48,201	1.00	49,188	1.00	49,188
STOREKEEPER I	1.00	37,434	1.00	38,183	1.00	38,183
STOREKEEPER II	1.00	28,538	1.00	32,371	1.00	32,371
STOREKEEPER III	1.00	44,415	1.00	46,865	1.00	46,865
Total R30B2908	177.00	7,610,762	176.00	8,063,245	176.00	8,063,245
Total R30B29-Salisbury University	1,071.00	64,150,358	1,084.00	70,540,507	1,084.00	70,540,507

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R30B30 - University of Maryland University College						
R30B3001 - Instruction						
Administrative Assistant II	3.00	93,670	3.00	124,969	3.00	124,969
ANALYST	1.00	161,521	1.00	163,255	1.00	163,255
ASSISTANT DEAN	7.00	832,904	7.00	841,848	7.00	841,848
ASSISTANT DIRECTOR	6.00	451,318	6.00	456,166	6.00	456,166
ASSISTANT PROGRAM DIRECTOR	9.00	723,848	9.00	731,620	9.00	731,620
ASSOCIATE DEAN	1.00	161,653	1.00	163,389	1.00	163,389
Associate Director	5.00	359,876	5.00	363,741	5.00	363,741
ASSOCIATE VICE PRESIDENT	1.00	155,462	1.00	157,131	1.00	157,131
Business Manager I	1.00	34,438	1.00	45,945	1.00	45,945
Collegiate Assoc Prof -	33.00	2,551,893	33.00	3,164,085	33.00	3,164,085
Collegiate Asst Prof -	9.00	633,901	9.00	785,972	9.00	785,972
Collegiate Professor -	89.00	8,155,048	89.00	10,111,428	89.00	10,111,428
Coordinator	11.00	625,392	12.00	632,108	12.00	632,108
Counselor	1.00	39,373	1.00	39,797	1.00	39,797
Director	5.00	594,510	5.00	600,894	5.00	600,894
EXECUTIVE ADMINISTRATIVE ASSISTANT I	7.00	250,393	7.00	319,818	7.00	319,818
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	22,333	1.00	58,344	1.00	58,344
Librarian I -	1.00	58,535	1.00	59,164	1.00	59,164
MANAGER	1.00	123,695	1.00	125,023	1.00	125,023
Professor of the Practic -	1.00	85,765	1.00	106,340	1.00	106,340
Program Admin Specialist -	1.00	41,946	1.00	55,963	1.00	55,963
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	22,333	1.00	60,839	1.00	60,839
PROGRAM MANAGEMENT SPECIALIST I	2.00	67,715	2.00	90,343	2.00	90,343
RESEARCH ASSISTANT SENIOR	1.00	90,017	1.00	90,984	1.00	90,984
RESEARCH ASSOCIATE	1.00	67,553	1.00	68,278	1.00	68,278
SPECIALIST	13.00	891,640	14.00	901,214	14.00	901,214
STOREKEEPER I	0.00	84,570	0.00	53,237	0.00	53,237
Total R30B3001	212.00	17,381,302	214.00	20,371,895	214.00	20,371,895
R30B3004 - Academic Support						
	0.00	0	0.00	(162,422)	0.00	(162,422)
ACADEMIC PROGRAMSPECIALIST	8.00	250,494	8.00	334,198	8.00	334,198
Administrative Assistant I	3.00	87,629	3.00	116,910	3.00	116,910
Administrative Assistant II	2.00	61,414	2.00	81,936	2.00	81,936
Administrator	1.00	106,956	1.00	108,105	1.00	108,105
ANALYST	52.00	4,854,648	52.00	4,934,456	52.00	4,934,456
ASSISTANT DEAN	3.00	330,273	3.00	333,820	3.00	333,820
ASSISTANT DIRECTOR	10.00	639,900	10.00	646,772	10.00	646,772
ASSISTANT PROGRAM DIRECTOR	7.00	470,916	7.00	475,973	7.00	475,973
ASSISTANT TO VICE PRESIDENT	1.00	99,339	1.00	100,406	1.00	100,406
Assistant Vice President	1.00	179,267	1.00	181,192	1.00	181,192
ASSOCIATE DEAN	2.00	345,119	2.00	348,825	2.00	348,825
Associate Director	3.00	219,085	3.00	221,438	3.00	221,438
ASSOCIATE VICE PRESIDENT	4.00	557,314	4.00	563,299	4.00	563,299
CHAN & ACT EXEC V PRES	2.00	293,160	2.00	296,308	2.00	296,308
Collegiate Assoc Prof -	1.00	110,666	1.00	137,214	1.00	137,214
Collegiate Professor -	2.00	270,340	2.00	335,194	2.00	335,194
Coordinator	32.00	1,548,051	32.00	1,596,907	32.00	1,596,907
Counselor	5.00	244,539	5.00	247,165	5.00	247,165

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
DESIGNER	12.00	844,621	12.00	853,690	12.00	853,690
Director	33.00	3,407,831	33.00	3,520,229	33.00	3,520,229
EDITOR/WRITER	7.00	448,302	7.00	453,116	7.00	453,116
EXEC DIRECTOR	5.00	594,564	5.00	600,948	5.00	600,948
EXECUTIVE ASSISTANT TO CHANCELLOR	1.00	65,601	1.00	66,305	1.00	66,305
IT SUPPORT ASSISTANT	1.00	34,292	1.00	45,751	1.00	45,751
IT SUPPORT ASSOCIATE	1.00	36,025	1.00	48,063	1.00	48,063
Librarian I -	2.00	91,694	2.00	113,691	2.00	113,691
Librarian II -	10.00	698,351	10.00	865,884	10.00	865,884
Librarian III -	6.00	421,609	6.00	629,007	6.00	629,007
Library Associate	2.00	89,621	2.00	90,583	2.00	90,583
Library Technician III	1.00	28,941	1.00	38,612	1.00	38,612
MANAGER	20.00	2,117,729	20.00	2,140,467	20.00	2,140,467
Office Assistant	2.00	67,669	2.00	90,281	2.00	90,281
Office Supervisor III	1.00	41,317	1.00	55,123	1.00	55,123
Program Admin Specialist -	1.00	40,312	1.00	53,783	1.00	53,783
PROGRAM MANAGEMENT SPECIALIST I	3.00	105,634	3.00	140,932	3.00	140,932
Programmer	7.00	680,440	7.00	687,747	7.00	687,747
Registrar	3.00	297,137	3.00	300,329	3.00	300,329
SPECIALIST	33.00	2,391,443	33.00	2,417,117	33.00	2,417,117
UMUC TEAM ASSOCIATE I	2.00	49,778	2.00	66,411	2.00	66,411
Vice President	2.00	444,712	2.00	449,487	2.00	449,487
Total R30B3004	294.00	23,666,733	294.00	24,625,252	294.00	24,625,252

R30B3005 - Student Services

ACADEMIC PROGRAMSPECIALIST	9.71	277,543	9.71	370,285	9.71	370,285
ACCOUNT CLERK III	2.00	72,135	2.00	72,910	2.00	72,910
Accountant I	1.00	42,920	1.00	43,381	1.00	43,381
Accounting Associate	5.00	171,598	5.00	181,826	5.00	181,826
Administrative Assistant I	1.00	26,310	1.00	35,101	1.00	35,101
Administrative Assistant II	1.00	32,142	1.00	42,883	1.00	42,883
Administrator	1.00	44,758	1.00	45,239	1.00	45,239
ANALYST	4.00	249,861	4.00	252,544	4.00	252,544
Assistant Bursar	1.00	96,394	1.00	97,429	1.00	97,429
ASSISTANT DIRECTOR	32.00	1,818,946	32.00	1,838,479	32.00	1,838,479
Assistant Manager	1.00	63,161	1.00	63,839	1.00	63,839
ASSISTANT PROGRAM DIRECTOR	23.00	1,343,090	23.00	1,357,513	23.00	1,357,513
ASSISTANT PROVOST	1.00	120,943	1.00	122,242	1.00	122,242
ASSISTANT TO THE VICE PRESIDENT	1.00	51,789	1.00	52,345	1.00	52,345
Assistant Vice President	3.00	343,601	3.00	347,291	3.00	347,291
Associate Director	15.00	1,082,208	15.00	1,093,830	15.00	1,093,830
ASSOCIATE VICE PRESIDENT	3.00	470,955	3.00	476,012	3.00	476,012
Bursar	1.00	117,777	1.00	119,042	1.00	119,042
BUSINESS & FISCAL OPERATIONS OFFICER	14.00	629,287	14.00	656,477	14.00	656,477
Business Manager I	2.00	78,302	2.00	79,143	2.00	79,143
CHAN & ACT EXEC V PRES	3.00	428,394	3.00	432,993	3.00	432,993
COLLECTIONS SPECIALIST	4.00	160,344	4.00	162,067	4.00	162,067
Coordinator	18.00	923,572	18.00	933,490	18.00	933,490
Counselor	18.00	787,698	18.00	796,155	18.00	796,155
DESIGNER	4.00	232,968	4.00	235,471	4.00	235,471
Director	27.00	2,334,433	27.00	2,359,499	27.00	2,359,499

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
EDITOR/WRITER	5.00	307,113	5.00	310,412	5.00	310,412
EVALUATOR	11.00	483,652	11.00	488,844	11.00	488,844
EXEC DIRECTOR	1.00	128,348	1.00	129,726	1.00	129,726
EXECUTIVE VICE PRESIDENT	1.00	230,801	1.00	233,279	1.00	233,279
FOOD SERVICES SUPERVISOR	1.00	33,434	1.00	44,606	1.00	44,606
MANAGER	15.00	976,416	15.00	986,900	15.00	986,900
Program Admin Specialist -	3.00	146,365	3.00	162,905	3.00	162,905
PROGRAM MANAGEMENT SPECIALIST I	8.00	262,889	8.00	350,735	8.00	350,735
Programmer	2.00	117,090	2.00	118,347	2.00	118,347
SENIOR FINANCIAL AID COUNSELOR	18.00	746,653	18.00	754,669	18.00	754,669
SPECIALIST	9.00	435,865	9.00	440,547	9.00	440,547
Technical Director	1.00	84,528	1.00	85,436	1.00	85,436
UMUC TEAM ASSISTANT	1.00	24,662	1.00	32,903	1.00	32,903
UMUC TEAM ASSOCIATE I	3.00	82,888	3.00	110,586	3.00	110,586
UMUC TEAM ASSOCIATE II	3.00	105,825	3.00	118,773	3.00	118,773
UMUC TEAM STUDENT COUNSELOR ASSOCIATE	1.00	30,622	1.00	40,855	1.00	40,855
Vice President	1.00	168,879	1.00	170,692	1.00	170,692
VICE PROVOST	1.00	151,223	1.00	152,847	1.00	152,847
Total R30B3005	280.71	16,518,382	280.71	17,000,548	280.71	17,000,548
R30B3006 - Institutional Support						
Administrative Assistant I	2.00	53,144	2.00	70,902	2.00	70,902
Administrative Assistant II	2.00	61,453	2.00	81,988	2.00	81,988
Administrator	2.00	135,676	2.00	137,133	2.00	137,133
ANALYST	24.00	1,922,812	24.00	1,943,459	24.00	1,943,459
ASSISTANT COMPROLLER	1.00	101,653	1.00	102,745	1.00	102,745
ASSISTANT DIRECTOR	8.00	806,935	6.00	815,599	6.00	815,599
ASSISTANT PROGRAM DIRECTOR	7.00	594,050	7.00	600,429	7.00	600,429
ASSISTANT PROVOST	2.00	269,081	2.00	271,970	2.00	271,970
ASSISTANT TO THE VICE PRESIDENT	2.00	187,190	2.00	189,200	2.00	189,200
Assistant Vice President	17.00	2,822,596	17.00	2,852,905	17.00	2,852,905
Associate Director	2.00	209,734	2.00	211,986	2.00	211,986
ASSOCIATE VICE PRESIDENT	11.00	1,793,336	11.00	1,812,594	11.00	1,812,594
BUSINESS & FISCAL OPERATIONS OFFICER	11.00	660,553	11.00	667,647	11.00	667,647
Buyer	1.00	74,308	1.00	75,106	1.00	75,106
Collegiate Assoc Prof -	1.00	70,596	1.00	87,532	1.00	87,532
Collegiate Professor -	3.00	305,855	3.00	379,230	3.00	379,230
Consultant	3.00	221,831	3.00	224,214	3.00	224,214
Coordinator	24.00	1,284,023	24.00	1,360,157	24.00	1,360,157
COUNSEL	3.00	375,586	3.00	379,619	3.00	379,619
CURATOR	2.00	133,623	2.00	135,058	2.00	135,058
Director	19.00	2,356,016	19.00	2,381,315	19.00	2,381,315
ENGINEER	1.00	81,993	1.00	82,873	1.00	82,873
EXEC DIRECTOR	1.00	146,360	1.00	147,932	1.00	147,932
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	87,513	2.00	116,755	2.00	116,755
EXECUTIVE ADMINISTRATIVE ASSISTANT III	2.00	78,834	2.00	105,176	2.00	105,176
EXECUTIVE ASSISTANT TO THE PRESIDENT	1.00	195,573	1.00	197,673	1.00	197,673
Human Resources Associate I	1.00	34,451	1.00	45,963	1.00	45,963
IT COMPUTER OPERATOR LEAD	1.00	33,657	1.00	44,904	1.00	44,904
IT COMPUTER OPERATOR SENIOR	2.00	66,768	2.00	89,079	2.00	89,079
IT COMPUTER OPERATOR SHIFT SUPERVISOR	1.00	44,592	1.00	59,493	1.00	59,493

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT SUPPORT ASSISTANT	1.00	53,281	1.00	71,085	1.00	71,085
IT SUPPORT ASSOCIATE	2.00	76,291	2.00	101,784	2.00	101,784
MANAGER	23.00	2,445,713	23.00	2,515,681	23.00	2,515,681
Office Clerk I	0.00	22,754	0.00	30,358	0.00	30,358
President	1.00	366,780	1.00	370,719	1.00	370,719
PROGRAM MANAGEMENT SPECIALIST I	3.00	112,815	3.00	150,512	3.00	150,512
Programmer	9.00	732,421	9.00	740,285	9.00	740,285
PROVOST	1.00	241,033	1.00	243,621	1.00	243,621
RESEARCH ASSISTANT SENIOR	1.00	52,404	1.00	52,967	1.00	52,967
RESEARCH ASSOCIATE	1.00	76,558	1.00	77,380	1.00	77,380
SPECIALIST	18.00	1,247,830	18.00	1,270,629	18.00	1,270,629
STOREKEEPER III	1.00	29,090	1.00	38,810	1.00	38,810
Trainer	2.00	136,164	2.00	137,626	2.00	137,626
Vice President	8.00	2,038,157	8.00	2,060,042	8.00	2,060,042
Total R30B3006	230.00	22,841,083	228.00	23,532,135	228.00	23,532,135
R30B3007 - Operation and Maintenance of Plant						
Assistant Vice President	1.00	142,985	1.00	144,520	1.00	144,520
ASSOCIATE VICE PRESIDENT	1.00	168,855	1.00	170,668	1.00	170,668
Business Manager I	2.00	73,687	2.00	98,310	2.00	98,310
Coordinator	5.00	253,320	5.00	256,040	5.00	256,040
Director	2.00	174,105	2.00	175,974	2.00	175,974
MANAGER	3.00	302,630	3.00	305,880	3.00	305,880
MT MAINTENANCE MECHANIC	2.00	59,206	2.00	78,990	2.00	78,990
Total R30B3007	16.00	1,174,788	16.00	1,230,382	16.00	1,230,382
Total R30B30-University of Maryland University College	1,032.71	81,582,288	1,032.71	86,760,212	1,032.71	86,760,212
R30B31 - University of Maryland Baltimore County						
R30B3101 - Instruction						
ACADEMIC PROGRAMSPECIALIST	2.00	80,674	2.00	90,720	2.00	90,720
Accountant I	2.00	96,665	2.00	102,813	2.00	102,813
Accounting Associate	6.98	275,102	6.00	246,802	6.00	246,802
Administrative Assistant I	2.75	98,837	3.00	112,092	3.00	112,092
Administrative Assistant II	27.46	1,074,401	29.70	1,211,252	29.70	1,211,252
ANALYST	1.19	92,235	2.00	153,639	2.00	153,639
ASSISTANT ARTOIN-RES -	2.00	89,828	1.50	92,831	1.50	92,831
ASSISTANT CLINICAL PROFESSOR	1.00	83,950	2.00	206,810	2.00	206,810
ASSISTANT COACH	2.12	111,032	2.15	103,153	2.15	103,153
ASSISTANT DEAN	1.79	242,743	3.00	365,005	3.00	365,005
ASSISTANT DIRECTOR	13.65	951,676	16.75	1,120,576	16.75	1,120,576
Assistant Manager	2.00	49,540	2.00	86,190	2.00	86,190
ASSISTANT PROFESSOR	100.99	6,996,389	110.25	9,037,371	110.25	9,037,371
ASSISTANT RESEARCH PROFESSOR	0.88	73,574	0.75	61,200	0.75	61,200
Assistant Vice President	0.78	96,217	1.00	145,247	1.00	145,247
ASSISTANT VICE PROVOST OF RESEARCH	4.00	390,810	4.00	479,815	4.00	479,815
ASSOCIATE	3.00	139,014	0.00	0	0.00	0
ASSOCIATE DEAN	5.00	512,392	6.00	682,636	6.00	682,636
Associate Director	6.77	552,180	8.00	673,258	8.00	673,258
ASSOCIATE PROFESSOR	141.87	12,320,221	142.62	12,921,701	142.62	12,921,701
ASSOCIATE PROFESSOR & CHAIRPERSON	10.00	1,043,834	9.00	951,302	9.00	951,302
ASSOCIATE PROFESSOR & DIRECTOR	4.00	394,076	5.00	524,016	5.00	524,016
ASSOCIATE VICE PRESIDENT	1.00	167,493	1.00	176,921	1.00	176,921

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
BUSINESS & FISCAL OPERATIONS OFFICER	5.28	321,616	6.50	482,600	6.50	482,600
Business Manager I	11.92	654,071	11.00	604,139	11.00	604,139
CHAIRPERSON	1.81	346,993	1.78	323,375	1.78	323,375
CLINICAL ASSISTANT PROFESSOR	2.00	132,980	2.00	137,426	2.00	137,426
CLINICAL ASSOCIATE PROFESSOR	5.00	456,268	4.00	381,438	4.00	381,438
CLINICAL INSTRUCTOR	5.90	533,839	8.00	568,684	8.00	568,684
CLINICAL PROF -	0.60	55,690	0.60	57,551	0.60	57,551
Coach	0.92	57,404	0.75	38,036	0.75	38,036
Coordinator	35.77	1,991,240	39.46	2,132,242	39.46	2,132,242
Counselor	7.06	413,272	9.55	498,333	9.55	498,333
Dean	3.97	740,732	3.25	776,065	3.25	776,065
Director	22.99	1,819,710	23.10	2,112,159	23.10	2,112,159
ENG TECH III	3.06	213,720	3.00	217,898	3.00	217,898
EXECUTIVE ADMINISTRATIVE ASSISTANT I	0.29	11,671	1.10	45,406	1.10	45,406
EXECUTIVE ADMINISTRATIVE ASSISTANT II	3.19	181,893	4.00	231,683	4.00	231,683
FACULTY RESEARCH ASSISTANT	0.64	39,877	1.00	45,900	1.00	45,900
GRADUATE ASSISTANT	0.00	6,792,222	0.00	7,018,856	0.00	6,667,856
GRADUATE RESEARCH ASSISTANT	0.00	302,340	0.00	0	0.00	0
HEAD COACH	1.97	179,589	1.74	160,906	1.74	160,906
HUMAN RELATIONS OFFICER	0.56	50,848	0.00	0	0.00	0
Instructor	4.00	221,919	6.00	482,880	6.00	482,880
LABORATORY ANIMAL TECHNICIAN	2.00	55,375	2.00	72,424	2.00	72,424
LAN SYSTEM ADMIN	1.00	94,569	1.00	99,893	1.00	99,893
Lecturer	112.75	6,620,919	109.50	7,339,642	109.50	7,339,642
MANAGER	11.86	712,121	12.50	794,173	12.50	794,173
MULTIMEDIA ASSISTANT	1.00	39,187	1.00	40,282	1.00	40,282
Office Supervisor III	4.00	192,191	4.00	199,445	4.00	199,445
PROF OF THE PRACTICE	5.69	471,253	4.23	462,724	4.23	462,724
PROFESSOR	117.24	14,076,106	125.31	15,152,428	125.31	15,152,428
PROFESSOR & CHAIRPERSON	19.61	2,925,814	21.79	3,373,351	21.79	3,373,351
PROFESSOR & DIRECTOR	9.52	1,359,174	6.69	1,069,737	6.69	1,069,737
PROFESSOR OF THE PRACTICE	7.00	501,682	7.00	678,984	7.00	678,984
PROGRAM MANAGEMENT SPECIALIST I	27.49	1,160,240	24.25	1,116,395	24.25	1,116,395
Programmer	1.00	72,179	1.00	73,604	1.00	73,604
Registrar	0.00	0	1.00	54,581	1.00	54,581
RESEARCH ASSISTANT PROFESSOR	0.85	29,929	1.00	55,080	1.00	55,080
RESEARCH ASSISTANT SENIOR	1.00	54,672	1.00	57,749	1.00	57,749
SENIOR RESEARCH SCIENTIST	0.20	65	0.00	0	0.00	0
SPECIALIST	12.76	808,565	10.54	649,573	10.54	649,573
SPORTS TURF TECH	0.70	16,969	0.70	26,561	0.70	26,561
SUPERVISOR	1.00	56,182	1.00	59,344	1.00	59,344
TEACHING LABORATORY TECHNICIAN	1.00	60,267	1.00	61,951	1.00	61,951
Technical Director	1.00	52,498	1.00	55,453	1.00	55,453
Trainer	0.65	32,227	0.50	23,107	0.50	23,107
Vice President	1.00	288,398	1.00	298,860	1.00	298,860
VICE PROVOST	3.14	421,015	2.00	389,640	2.00	389,640
Total R30B3101	803.62	71,552,374	827.56	78,065,908	827.56	77,714,908
R30B3102 - Research						
Accountant I	0.78	57,499	1.00	53,087	1.00	53,087
Accounting Associate	2.00	89,639	1.60	82,678	1.60	82,678

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrative Assistant I	1.00	39,598	1.00	37,470	1.00	37,470
Administrative Assistant II	4.61	192,331	4.00	163,752	4.00	163,752
Administrator	2.00	205,550	2.00	209,190	2.00	209,190
ANALYST	1.56	89,160	0.00	0	0.00	0
ASSISTANT CLINICAL PROFESSOR	0.25	49,280	0.00	0	0.00	0
ASSISTANT DEAN	0.65	60,357	0.00	0	0.00	0
ASSISTANT DIRECTOR	4.15	342,730	4.15	363,937	4.15	363,937
Assistant Manager	1.03	59,914	1.00	61,208	1.00	61,208
ASSISTANT PROFESSOR	5.27	482,186	2.94	302,909	2.94	302,909
ASSISTANT RESEARCH ENGINEER	1.00	92,670	1.00	93,636	1.00	93,636
ASSISTANT RESEARCH PROFESSOR	9.34	830,009	9.31	773,015	9.31	773,015
ASSISTANT RESEARCH SCIENTIST	28.18	2,638,252	32.54	2,758,724	32.54	2,758,724
ASSISTANT VICE PROVOST OF RESEARCH	0.18	43,488	0.00	0	0.00	0
ASSOCIATE	17.36	1,123,527	18.00	1,089,193	18.00	1,089,193
Associate Director	2.96	188,882	3.62	247,743	3.62	247,743
ASSOCIATE PROFESSOR	2.22	201,939	1.41	161,501	1.41	161,501
ASSOCIATE PROFESSOR & CHAIRPERSON	0.15	18,515	0.00	0	0.00	0
ASSOCIATE RESEARCH ENGINEER	1.00	143,493	1.00	142,193	1.00	142,193
Associate Research Scientist	22.58	2,399,047	20.85	2,365,432	20.85	2,365,432
BUSINESS & FISCAL OPERATIONS OFFICER	2.00	69,071	1.00	64,260	1.00	64,260
Business Manager I	1.00	57,800	1.00	53,572	1.00	53,572
CHAIRPERSON	0.19	43,681	0.22	50,376	0.22	50,376
CONTRACT & GRANT ASSOCIATE	1.00	38,482	1.00	40,681	1.00	40,681
Coordinator	4.13	246,791	4.00	251,550	4.00	251,550
COUNSEL	0.19	42,152	0.00	0	0.00	0
Counselor	1.50	71,491	1.50	72,930	1.50	72,930
Dean	0.07	14,744	0.00	0	0.00	0
DESIGNER	0.75	33,327	0.00	0	0.00	0
Director	5.28	530,583	5.47	531,747	5.47	531,747
EXEC DIRECTOR	0.00	175	0.00	0	0.00	0
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.36	65,572	1.53	75,254	1.53	75,254
FACULTY RESEARCH ASSISTANT	12.33	860,057	16.00	816,981	16.00	816,981
GRADUATE ASSISTANT	0.00	1,193,870	0.00	6,381,504	0.00	6,381,504
GRADUATE RESEARCH ASSISTANT	0.00	3,276,614	0.00	0	0.00	0
HEALTH EDUCATOR	0.02	942	0.00	0	0.00	0
HUMAN RELATIONS OFFICER	1.00	41,467	1.00	99,749	1.00	99,749
MANAGER	10.17	736,476	11.01	866,831	11.01	866,831
PROFESSOR	6.90	1,127,236	4.40	712,220	4.40	712,220
PROFESSOR & CHAIRPERSON	1.42	306,395	1.21	332,122	1.21	332,122
PROFESSOR & DIRECTOR	2.86	551,327	2.31	437,845	2.31	437,845
PROGRAM MANAGEMENT SPECIALIST I	0.05	1,064	0.00	0	0.00	0
Programmer	0.42	21,673	0.00	0	0.00	0
PROVOST	0.05	16,384	0.00	0	0.00	0
Research Analyst	6.50	429,962	5.70	408,324	5.70	408,324
RESEARCH ASSISTANT SENIOR	6.61	308,224	5.00	239,680	5.00	239,680
RESEARCH ASSOCIATE	2.18	105,437	2.98	149,941	2.98	149,941
RESEARCH ASSOCIATE PROFESSOR	10.82	1,302,240	11.33	1,289,459	11.33	1,289,459
RESEARCH PROFESSOR	3.90	659,433	4.66	753,696	4.66	753,696
SENIOR RESEARCH ENGINEER	1.00	72,388	1.00	75,275	1.00	75,275
SENIOR RESEARCH SCIENTIST	11.96	1,774,126	14.28	2,098,381	14.28	2,098,381

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
SPECIALIST	6.78	256,505	6.25	315,273	6.25	315,273
SR RES SCI	0.00	0	0.50	55,612	0.50	55,612
Technical Director	0.12	7,667	0.00	0	0.00	0
VICE PROVOST	0.07	10,449	0.00	0	0.00	0
Total R30B3102	210.90	23,621,871	208.77	25,078,931	208.77	25,078,931
R30B3103 - Public Service						
Accounting Associate	1.10	43,788	1.00	36,443	1.00	36,443
Administrative Assistant II	2.32	85,466	2.10	81,720	2.10	81,720
ANALYST	16.05	1,387,368	18.36	1,687,282	18.36	1,687,282
ASSISTANT CLINICAL PROFESSOR	0.46	66,946	0.00	0	0.00	0
ASSISTANT COORDINATOR	0.00	0	0.10	7,762	0.10	7,762
ASSISTANT DIRECTOR	5.86	380,586	5.00	257,030	5.00	257,030
Assistant Manager	0.97	31,618	0.00	0	0.00	0
ASSISTANT PROFESSOR	0.06	7,265	0.00	0	0.00	0
ASSISTANT RESEARCH PROFESSOR	0.19	16,671	0.00	0	0.00	0
ASSISTANT RESEARCH SCIENTIST	1.00	94,532	1.00	74,649	1.00	74,649
ASSISTANT TO VICE PRESIDENT	0.93	188,144	1.00	182,618	1.00	182,618
ASSISTANT VICE PROVOST OF RESEARCH	0.09	11,374	0.09	11,944	0.09	11,944
ASSOCIATE	0.01	434	0.00	0	0.00	0
Associate Director	2.47	130,110	3.43	236,602	3.43	236,602
ASSOCIATE PROFESSOR	0.36	54,803	0.00	0	0.00	0
BUSINESS & FISCAL OPERATIONS OFFICER	2.06	169,097	2.00	169,300	2.00	169,300
Business Manager I	2.00	103,023	2.00	107,214	2.00	107,214
CLINICAL INSTRUCTOR	0.83	60,039	0.00	0	0.00	0
Coordinator	18.36	839,701	22.38	1,056,026	22.38	1,056,026
Counselor	1.16	42,380	1.00	43,213	1.00	43,213
DEPUTY DIRECTOR	0.00	0	1.00	76,500	1.00	76,500
Director	16.39	1,721,662	14.30	1,768,312	14.30	1,768,312
EXEC DIRECTOR	1.80	210,313	0.90	184,861	0.90	184,861
EXECUTIVE ADMINISTRATIVE ASSISTANT I	0.75	42,391	1.00	45,091	1.00	45,091
FACULTY RESEARCH ASSISTANT	1.01	136,244	1.00	63,984	1.00	63,984
GRADUATE ASSISTANT	0.00	708,681	0.00	765,740	0.00	765,740
GRADUATE RESEARCH ASSISTANT	0.00	10,253	0.00	0	0.00	0
HEALTH EDUCATOR	0.60	53,896	1.00	57,763	1.00	57,763
LAN SYSTEM ADMIN	2.00	171,596	2.00	180,196	2.00	180,196
MANAGER	4.98	271,067	4.25	314,010	4.25	314,010
MT ELECTRICAL TRADES CHIEF I	1.00	60,347	1.00	54,451	1.00	54,451
Plumber	1.00	14,927	1.00	48,586	1.00	48,586
PROFESSOR	0.64	192,886	0.25	38,044	0.25	38,044
PROFESSOR & CHAIRPERSON	0.17	39,668	0.00	0	0.00	0
PROGRAM MANAGEMENT SPECIALIST I	1.14	63,685	0.95	48,093	0.95	48,093
Programmer	10.72	939,140	11.98	1,105,644	11.98	1,105,644
RESEARCH ASSISTANT SENIOR	1.00	69,100	1.00	70,623	1.00	70,623
RESEARCH ASSOCIATE	0.75	11,478	0.00	0	0.00	0
SPECIALIST	1.10	64,457	3.67	234,653	3.67	234,653
Total R30B3103	101.33	8,495,136	104.76	9,008,354	104.76	9,008,354
R30B3104 - Academic Support						
ACCOUNT CLERK III	2.00	77,220	2.00	79,704	2.00	79,704
Accounting Associate	0.75	38,818	0.75	33,300	0.75	33,300
Administrative Assistant I	1.00	34,019	1.00	34,794	1.00	34,794

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrative Assistant II	1.00	44,475	1.00	45,489	1.00	45,489
Administrator	1.98	168,586	1.00	94,259	1.00	94,259
ASSISTANT COORDINATOR	1.00	69,661	0.90	69,863	0.90	69,863
ASSISTANT DEAN	2.81	315,530	2.00	263,641	2.00	263,641
ASSISTANT DIRECTOR	10.96	705,834	12.00	861,717	12.00	861,717
Assistant Vice President	0.22	26,414	0.00	0	0.00	0
ASSISTANT VICE PROVOST OF RESEARCH	1.00	136,020	1.00	148,920	1.00	148,920
ASSOCIATE	0.19	9,374	0.00	0	0.00	0
Associate Director	3.00	222,761	1.80	144,841	1.80	144,841
ASSOCIATE VICE PRESIDENT	1.20	148,389	2.00	308,006	2.00	308,006
BUSINESS & FISCAL OPERATIONS OFFICER	5.22	392,985	4.00	340,041	4.00	340,041
Business Manager I	4.25	203,487	7.00	394,177	7.00	394,177
Coordinator	12.02	723,033	11.13	736,090	11.13	736,090
Counselor	2.00	100,485	1.00	46,524	1.00	46,524
Dean	1.27	261,770	1.00	283,560	1.00	283,560
Director	2.73	263,831	3.73	446,399	3.73	446,399
Elect Tech III	0.25	47,079	1.00	63,192	1.00	63,192
EXEC DIRECTOR	1.00	73,997	1.00	108,712	1.00	108,712
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	82,059	1.00	57,095	1.00	57,095
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.70	109,077	2.00	113,661	2.00	113,661
GRADUATE ASSISTANT	0.00	47,608	0.00	0	0.00	0
IT SUPPORT ASSOCIATE	1.00	49,786	1.00	50,950	1.00	50,950
IT TELECOMMUNICATIONS SPECIALIST	1.00	193,623	3.00	196,395	3.00	196,395
Lecturer	0.50	30,830	0.50	28,050	0.50	28,050
Librarian I	13.00	897,468	14.75	1,260,117	14.75	1,260,117
Librarian II	8.75	567,515	7.00	491,991	7.00	491,991
LIBRARY SERVICES SPECIALIST	13.25	440,245	13.75	587,373	13.75	587,373
LIBRARY SERVICES SUPERVISOR	5.00	218,159	5.00	248,215	5.00	248,215
Library Technician I	7.00	211,286	7.00	236,738	7.00	236,738
MANAGER	7.46	612,078	7.50	559,155	7.50	559,155
PHYSICAL SCIENCE TECH III	2.00	144,953	2.00	149,453	2.00	149,453
PROFESSOR	0.54	209,450	0.00	0	0.00	0
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	56,714	1.00	58,006	1.00	58,006
Programmer	0.81	78,676	0.00	0	0.00	0
RESEARCH ASSOCIATE PROFESSOR	1.00	111,447	1.00	113,676	1.00	113,676
RESEARCH PROFESSOR	0.50	68,883	0.50	70,453	0.50	70,453
SPECIALIST	24.72	1,563,858	28.35	1,805,474	28.35	1,805,474
STOREKEEPER I	0.00	0	1.00	37,704	1.00	37,704
SUPERVISOR	0.00	0	1.00	51,000	1.00	51,000
Technical Director	3.00	136,311	2.00	130,435	2.00	130,435
Vice President	1.00	222,957	1.00	245,205	1.00	245,205
Total R30B3104	152.08	10,116,751	155.66	10,994,375	155.66	10,994,375
R30B3105 - Student Services						
ACADEMIC PROGRAMSPECIALIST	6.00	200,551	6.00	230,781	6.00	230,781
ACCOUNT CLERK III	2.00	69,240	1.50	65,016	1.50	65,016
Accounting Associate	1.70	43,040	1.80	75,990	1.80	75,990
Accounting Clerk II	1.50	41,045	1.00	31,581	1.00	31,581
Administrative Assistant I	1.00	30,905	1.00	35,626	1.00	35,626
Administrative Assistant II	8.02	281,619	8.52	325,790	8.52	325,790
ASSISTANT	1.00	49,769	1.00	54,501	1.00	54,501

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ASSISTANT DIRECTOR	17.24	1,003,817	17.10	1,006,791	17.10	1,006,791
ASSISTANT TO THE VICE PRESIDENT	1.00	67,033	1.00	73,407	1.00	73,407
Assistant Vice President	0.50	67,837	0.50	74,288	0.50	74,288
ASSISTANT VICE PROVOST OF RESEARCH	3.00	341,636	3.00	359,785	3.00	359,785
Associate Director	17.30	1,140,453	19.00	1,416,532	19.00	1,416,532
ASSOCIATE PROVOST	0.00	0	1.00	117,591	1.00	117,591
BUSINESS & FISCAL OPERATIONS OFFICER	0.94	73,432	1.00	83,966	1.00	83,966
Business Manager I	3.00	146,227	3.00	148,675	3.00	148,675
Clinic Coord	1.75	85,658	1.00	49,276	1.00	49,276
Coordinator	13.49	575,629	13.89	686,804	13.89	686,804
Counselor	6.50	279,954	6.00	277,376	6.00	277,376
Director	9.04	830,903	8.45	891,292	8.45	891,292
EVALUATOR	4.00	138,893	4.00	167,790	4.00	167,790
EXECUTIVE ADMINISTRATIVE ASSISTANT I	3.00	136,182	3.75	177,009	3.75	177,009
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	51,127	1.00	58,822	1.00	58,822
GRADUATE ASSISTANT	0.00	125,675	0.00	127,442	0.00	127,442
HEALTH EDUCATOR	2.00	77,453	1.00	47,940	1.00	47,940
IT SUPPORT ASSOCIATE	0.00	0	1.00	56,050	1.00	56,050
MANAGER	3.89	255,210	4.00	270,753	4.00	270,753
NURSE	1.50	97,658	1.00	59,160	1.00	59,160
Office Clerk II	2.50	82,442	2.50	94,851	2.50	94,851
OFFICE SUPERVISOR I	2.33	89,168	2.00	68,806	2.00	68,806
PHYSICIAN	2.78	189,396	3.00	195,840	3.00	195,840
PROGRAM ADMINISTRATIVE SPECIALIST	0.75	40,536	1.00	47,048	1.00	47,048
PROGRAM MANAGEMENT SPECIALIST I	3.00	124,238	2.00	91,271	2.00	91,271
Registrar	6.00	289,151	6.00	365,523	6.00	365,523
SENIOR FINANCIAL AID COUNSELOR	5.50	184,864	6.00	244,800	6.00	244,800
SPECIALIST	14.60	773,022	13.60	766,291	13.60	766,291
Vice President	1.00	212,771	1.00	233,001	1.00	233,001
VICE PROVOST	1.00	167,692	1.00	183,636	1.00	183,636
WORD PROCESSING OPERATOR	1.00	38,429	1.00	44,212	1.00	44,212
Total R30B3105	150.83	8,402,655	150.61	9,305,313	150.61	9,305,313
R30B3106 - Institutional Support						
Accountant I	7.00	287,700	7.60	327,090	7.60	327,090
Accounting Associate	14.40	536,086	16.00	619,483	16.00	619,483
Administrative Assistant II	3.00	120,168	4.00	194,452	4.00	194,452
Administrator	4.00	232,555	3.00	240,664	3.00	240,664
ANALYST	2.00	152,306	2.00	177,271	2.00	177,271
ASSISTANT	5.00	190,561	4.00	213,593	4.00	213,593
ASSISTANT COMPTRROLLER	2.00	187,579	2.00	236,092	2.00	236,092
ASSISTANT DEAN	3.00	258,711	3.00	295,942	3.00	295,942
ASSISTANT DIRECTOR	15.00	775,657	11.00	826,134	11.00	826,134
Assistant Manager	1.00	47,689	1.00	49,671	1.00	49,671
Assistant Vice President	5.00	609,188	4.50	636,372	4.50	636,372
ASSISTANT VICE PROVOST OF RESEARCH	4.00	547,158	3.89	454,799	3.89	454,799
ASSOCIATE	1.58	146,478	4.00	195,840	4.00	195,840
ASSOCIATE DEAN	1.00	61,152	0.60	77,253	0.60	77,253
Associate Director	9.00	630,687	8.90	728,196	8.90	728,196
ASSOCIATE PROVOST	2.00	262,229	2.00	319,516	2.00	319,516
ASSOCIATE VICE PRESIDENT	4.00	775,979	4.00	828,871	4.00	828,871

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
AUTO SERVICES MECHANIC	0.00	0	1.00	42,710	1.00	42,710
BUSINESS & FISCAL OPERATIONS OFFICER	13.00	676,475	14.00	871,204	14.00	871,204
Business Manager I	2.00	96,943	2.00	98,060	2.00	98,060
Buyer I	1.00	41,535	1.00	57,365	1.00	57,365
Coordinator	14.19	873,028	13.14	874,533	13.14	874,533
COUNSEL	5.00	525,519	5.00	652,389	5.00	652,389
Counselor	1.00	37,666	0.00	0	0.00	0
DEV SSOCIATE	2.00	78,806	2.00	79,981	2.00	79,981
Development Officer	4.00	301,443	3.55	313,966	3.55	313,966
Director	29.77	3,131,186	30.74	3,391,034	30.74	3,391,034
DRIVER	1.00	26,463	1.00	26,862	1.00	26,862
EDITOR/WRITER	1.00	81,283	1.00	84,660	1.00	84,660
EXEC DIRECTOR	1.00	95,294	1.00	112,200	1.00	112,200
EXECUTIVE ADMINISTRATIVE ASSISTANT I	9.00	457,955	9.00	471,693	9.00	471,693
EXECUTIVE ADMINISTRATIVE ASSISTANT II	4.00	212,678	4.00	215,801	4.00	215,801
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	72,270	1.00	73,331	1.00	73,331
EXECUTIVE ASSISTANT TO THE PRESIDENT	3.00	419,666	3.00	437,104	3.00	437,104
FINANCIAL TRANSACTION SUPERVISOR	1.00	37,277	1.00	37,825	1.00	37,825
GRADUATE ASSISTANT	0.00	61,538	0.00	112,504	0.00	112,504
Human Resources Associate I	1.00	40,699	1.00	41,297	1.00	41,297
HUMAN RESOURCES SPECIALIST I	2.00	104,672	2.00	106,208	2.00	106,208
IT DATA CONTROL CLERK LEAD	1.00	32,029	1.00	32,504	1.00	32,504
IT TELECOMMUNICATIONS SPECIALIST	2.00	2,148	0.00	0	0.00	0
MANAGEMENT ANALYST	1.00	72,078	1.00	77,572	1.00	77,572
MANAGER	22.31	1,529,279	22.00	1,639,067	22.00	1,639,067
MT ELECTRICAL TRADES SUPERVISOR II	1.00	51,055	1.00	72,099	1.00	72,099
MT STRUCTURAL TRADES CHIEF II	1.00	55,019	1.00	55,827	1.00	55,827
PAYROLL PROCESSING ASSOCIATE	2.00	99,484	2.00	101,523	2.00	101,523
Postal Services Processor	2.00	59,443	2.00	60,316	2.00	60,316
POSTAL SERVICES SUPERVISOR II	1.00	51,707	1.00	52,467	1.00	52,467
President	1.00	528,087	1.00	519,353	1.00	519,353
PROGRAM ADMINISTRATIVE SPECIALIST	3.00	129,795	2.00	116,791	2.00	116,791
PROGRAM MANAGEMENT SPECIALIST I	6.00	264,477	6.00	270,879	6.00	270,879
Programmer	1.43	70,420	2.00	159,650	2.00	159,650
PROVOST	0.95	322,817	1.00	334,189	1.00	334,189
SPECIALIST	25.38	1,682,943	27.50	2,080,055	27.50	2,080,055
STOREKEEPER II	1.00	31,800	1.00	32,268	1.00	32,268
STOREKEEPER III	1.00	47,707	1.00	48,407	1.00	48,407
Vice President	2.00	538,495	2.00	560,870	2.00	560,870
VICE PROVOST	2.70	586,797	3.00	596,833	3.00	596,833
Total R30B3106	256.71	19,349,859	255.42	21,332,636	255.42	21,332,636
R30B3107 - Operation and Maintenance of Plant						
Accounting Clerk II	1.00	36,539	1.00	37,372	1.00	37,372
Administrative Assistant II	2.00	76,576	2.00	79,070	2.00	79,070
ANALYST	2.00	169,172	2.00	173,029	2.00	173,029
Assistant Vice President	1.00	164,548	1.00	168,300	1.00	168,300
Associate Director	2.00	231,225	2.00	240,005	2.00	240,005
AUTO SERVICES MECHANIC	1.00	40,716	1.00	41,669	1.00	41,669
Automotive Services Technician	2.00	106,647	2.00	109,327	2.00	109,327
Automotive Shop Supervisor	1.00	59,753	1.00	62,156	1.00	62,156

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
BUSINESS & FISCAL OPERATIONS OFFICER	1.00	83,140	1.00	85,036	1.00	85,036
Business Manager I	2.00	105,597	1.50	84,189	1.50	84,189
CAD SPECIALIST II	1.00	49,465	1.00	54,482	1.00	54,482
Coordinator	1.00	55,189	1.00	56,447	1.00	56,447
Director	3.00	376,205	4.00	507,184	4.00	507,184
Electrician High Voltage	5.00	223,072	5.00	240,614	5.00	240,614
Groundskeeper Lead	4.00	141,134	4.00	139,186	4.00	139,186
HUMAN RESOURCES ASSOCIATE II	1.00	43,812	1.00	44,811	1.00	44,811
HVAC Chief	2.00	99,008	2.00	127,859	2.00	127,859
Hvac Mech II	1.00	57,824	1.00	57,700	1.00	57,700
HVAC Mechanic I	4.00	180,511	4.00	195,636	4.00	195,636
IT Support Spec	1.00	62,509	1.00	63,935	1.00	63,935
LABORATORY HELPER	0.00	0	1.00	27,533	1.00	27,533
LANDSCAPE TECHNICIAN	3.00	67,509	3.00	112,346	3.00	112,346
LANDSCAPE TECHNICIAN SUPERVISOR	2.00	84,706	2.00	99,256	2.00	99,256
LOCKSMITH ,ELECTRONICS	2.00	78,117	2.00	83,471	2.00	83,471
MANAGER	11.00	975,752	11.00	989,428	11.00	989,428
Moving & Storage Specialist	1.00	32,810	1.00	33,979	1.00	33,979
MT ELECTRICAL TRADES CHIEF II	1.00	54,718	1.00	55,823	1.00	55,823
MT ELECTRICAL TRADES SUPERVISOR II	1.00	67,014	1.00	63,240	1.00	63,240
MT MAINTENANCE AIDE I	4.00	85,456	3.20	87,543	3.20	87,543
MT MAINTENANCE MECHANIC LEAD	2.00	82,650	3.00	123,183	3.00	123,183
MT MAINTENANCE MECHANIC SENIOR	1.00	34,715	1.00	35,506	1.00	35,506
MT MECHANICAL TRADES SUPERVISOR II	2.00	126,149	3.00	200,543	3.00	200,543
MT MULTI TRADES SUPERVISOR I	1.00	53,974	1.00	53,926	1.00	53,926
MT Multi Trades Supervisor II	1.00	64,776	1.00	66,253	1.00	66,253
MT MULTI TRADES SUPERVISOR III	1.00	62,425	1.00	64,408	1.00	64,408
MT STRUCTURAL TRADES CHIEF I	1.00	46,644	1.00	47,707	1.00	47,707
MT STRUCTURAL TRADES SUPERVISOR II	1.00	47,267	1.00	48,838	1.00	48,838
Office Clerk II	1.00	31,708	1.00	32,431	1.00	32,431
Office Supervisor III	1.00	44,396	1.00	43,891	1.00	43,891
Painter	1.00	35,777	1.00	36,593	1.00	36,593
Plumber	4.00	207,476	4.00	204,810	4.00	204,810
POLICE COMMUNICATIONS OPERATOR	4.00	157,142	4.00	160,393	4.00	160,393
Security Officer	3.00	81,148	3.00	89,003	3.00	89,003
SIGN SHOP SUPERVISOR	1.00	62,721	1.00	64,151	1.00	64,151
SIGN TECH II	1.00	40,459	1.00	41,702	1.00	41,702
SIGNAGE TECHNICIAN I	1.00	36,404	1.00	37,234	1.00	37,234
SPECIALIST	1.00	67,975	1.00	71,400	1.00	71,400
STATIONARY ENGINEER	8.00	337,725	7.00	405,792	7.00	405,792
STEAMFITTER	3.00	138,072	3.00	141,961	3.00	141,961
UNIVERSITY POLICE OFFICER	2.00	154,849	2.00	167,707	2.00	167,707
University Police Officer II	5.00	167,741	4.00	185,387	4.00	185,387
University Police Officer III	15.70	918,132	16.00	952,299	16.00	952,299
University Police Officer IV	5.00	239,711	4.00	267,460	4.00	267,460
WORK CONTROLLER	2.00	67,953	2.00	69,514	2.00	69,514
Total R30B3107	131.70	7,116,713	131.70	7,732,718	131.70	7,732,718
R30B3108 - Auxiliary Enterprises						
Accounting Associate	7.10	233,513	7.00	284,144	7.00	284,144
Accounting Clerk II	1.50	45,757	2.00	66,084	2.00	66,084

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrative Assistant I	2.00	60,926	1.00	35,626	1.00	35,626
Administrative Assistant II	11.74	406,448	10.18	408,562	10.18	408,562
ASSISTANT COACH	14.71	760,827	15.85	995,066	15.85	995,066
ASSISTANT DIRECTOR	19.45	1,106,477	20.00	1,314,748	20.00	1,314,748
Assistant Vice President	0.00	0	1.00	153,000	1.00	153,000
Associate Director	10.25	753,657	8.50	652,620	8.50	652,620
ASSOCIATE VICE PRESIDENT	1.00	170,265	1.00	185,203	1.00	185,203
ATHLETIC EQUIPMENT SPECIALIST	0.60	29,547	1.00	36,070	1.00	36,070
BUSINESS & FISCAL OPERATIONS OFFICER	1.00	56,264	1.00	61,200	1.00	61,200
Business Manager I	2.33	101,382	2.50	129,696	2.50	129,696
Buyer I	4.70	172,478	3.00	130,213	3.00	130,213
Coach	1.08	61,192	1.25	68,207	1.25	68,207
Coordinator	19.93	824,795	25.75	1,206,537	25.75	1,206,537
Counselor	2.75	118,064	2.75	129,285	2.75	129,285
Director	20.50	1,312,399	19.50	1,457,166	19.50	1,457,166
DRIVER BUS	4.80	169,316	6.00	214,472	6.00	214,472
DRIVER PASSENGER VEHICLE LEAD	1.75	69,403	2.00	77,512	2.00	77,512
ENG TECH III	2.00	97,097	3.00	154,864	3.00	154,864
EXEC DIRECTOR	1.00	103,056	1.00	112,098	1.00	112,098
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.65	66,482	0.90	37,639	0.90	37,639
FINANCIAL TRANSACTION SUPERVISOR	1.00	35,853	1.00	38,257	1.00	38,257
GRADUATE ASSISTANT	0.00	191,241	0.00	270,911	0.00	270,911
HEAD COACH	11.03	1,172,887	9.26	1,399,741	9.26	1,399,741
Hvac Mech II	1.00	55,590	1.00	58,057	1.00	58,057
HVAC Mechanic I	1.00	52,939	1.00	55,882	1.00	55,882
IT SUPPORT ASSISTANT	1.00	37,795	1.00	44,559	1.00	44,559
IT Support Spec	1.00	47,976	1.00	54,482	1.00	54,482
IT TELECOMMUNICATIONS ASSISTANT	1.00	34,327	1.00	38,968	1.00	38,968
IT TELECOMMUNICATIONS SPECIALIST	1.00	53,474	1.00	61,351	1.00	61,351
MANAGER	9.33	440,233	9.50	551,388	9.50	551,388
MERCHANDISER II	2.20	77,022	3.00	106,828	3.00	106,828
MERCHANDISER III	1.00	26,866	1.00	32,829	1.00	32,829
MT MULTI TRADES CHIEF I	1.00	41,157	1.00	46,721	1.00	46,721
MT Multi Trades Chief II	1.00	65,458	2.00	114,967	2.00	114,967
MT MULTI TRADES CHIEF III	3.00	140,829	2.00	97,619	2.00	97,619
Office Supervisor III	1.00	39,068	1.00	43,911	1.00	43,911
PARKING CONTROL AIDE	1.50	41,484	2.00	52,495	2.00	52,495
PARKING ENFORCEMENT ASSOCIATE	0.75	27,805	1.00	31,581	1.00	31,581
PHYSICIAN	0.72	41,873	1.00	64,260	1.00	64,260
PROGRAM MANAGEMENT SPECIALIST I	6.71	275,259	5.75	271,055	5.75	271,055
SPECIALIST	2.00	91,969	1.75	117,555	1.75	117,555
SPORTS TURF TECH	0.30	6,585	0.30	11,383	0.30	11,383
Trainer	5.35	214,371	5.50	234,731	5.50	234,731
Total R30B3108	185.73	9,931,406	189.24	11,709,543	189.24	11,709,543
R30B3117 - Scholarships and Fellowships						
ASSISTANT PROFESSOR	0.54	35,591	0.00	0	0.00	0
Associate Director	1.00	61,615	0.00	0	0.00	0
ASSOCIATE PROFESSOR	0.54	41,656	0.00	0	0.00	0
GRADUATE ASSISTANT	0.00	337,729	0.00	0	0.00	0
PROFESSOR	0.74	81,356	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Total R30B3117	2.82	557,947	0.00	0	0.00	0
Total R30B31-University of Maryland Baltimore County	1,995.72	159,144,712	2,023.72	173,227,778	2,023.72	172,876,778
R30B3402 - Research						
Accountant	1.90	118,823	1.90	121,509	1.90	121,509
Accountant I	1.00	46,630	1.00	47,563	1.00	47,563
Accounting Associate	1.00	46,076	1.00	46,536	1.00	46,536
Administrative Assistant I	0.60	23,455	0.60	22,120	0.60	22,120
ASSISTANT DIRECTOR	8.00	580,097	8.00	680,940	8.00	680,940
ASSISTANT PROFESSOR	15.60	988,798	14.21	1,217,743	14.21	1,217,743
ASSISTANT RESEARCH PROFESSOR	5.36	444,164	2.36	185,810	2.36	185,810
ASSISTANT RESEARCH SCIENTIST	10.00	841,842	21.49	1,824,130	21.49	1,824,130
ASSISTANT TO THE DIRECTOR	2.00	116,180	2.00	105,411	2.00	105,411
ASSISTANT TO THE VICE PRESIDENT	4.20	57,105	4.20	57,553	4.20	57,553
Associate Director	2.00	281,381	2.00	224,229	2.00	224,229
ASSOCIATE PROFESSOR	15.83	1,390,716	22.58	1,955,766	22.58	1,955,766
ASSOCIATE RESEARCH PROFESSOR	6.72	455,354	6.69	601,176	6.69	601,176
Associate Research Scientist	3.03	465,838	3.00	656,709	3.00	656,709
ASSOCIATE VICE PRESIDENT	0.74	146,919	0.74	110,334	0.74	110,334
AUTO SERVICES MECHANIC	1.00	42,585	1.00	43,437	1.00	43,437
BUSINESS MANAGER	2.10	241,005	2.10	157,581	2.10	157,581
CHIEF INFORMATION OFFICE	0.95	124,288	0.95	119,645	0.95	119,645
Chief of Staff	0.00	149,350	0.00	150,844	0.00	150,844
Comptroller	1.00	120,577	1.00	121,783	1.00	121,783
Coordinator	14.30	628,398	14.57	965,364	14.57	965,364
Development Associate	0.00	13,023	0.00	0	0.00	0
Director	10.00	1,639,009	10.00	1,609,014	10.00	1,609,014
EDITOR	0.75	29,727	0.75	48,480	0.75	48,480
ENGINEERING TECHNICIAN II	1.00	44,532	1.00	42,866	1.00	42,866
EXECUTIVE ADMINISTRATIVE ASSISTANT III	0.00	8,194	0.00	0	0.00	0
EXECUTIVE ASSISTANT TO THE PRESIDENT	0.00	81,110	0.00	82,033	0.00	82,033
FACILITIES COORDINATOR	1.00	49,441	1.00	49,935	1.00	49,935
FACILITIES MANAGER	1.00	74,180	1.00	74,921	1.00	74,921
FACILITIES SUPERVISOR	2.00	149,617	2.00	154,524	2.00	154,524
FACULTY RESEARCH ASSISTANT	37.65	1,930,265	35.75	1,560,000	35.75	1,560,000
GRADUATE ASSISTANT	0.00	47,442	0.00	893,390	0.00	893,390
GRADUATE ASSISTANT I	0.00	525,278	0.00	0	0.00	0
GRADUATE ASSISTANT II	0.00	460,945	0.00	0	0.00	0
GRADUATE ASSISTANT III	0.00	121,091	0.00	0	0.00	0
GRAPHICS ART DESIGNER	1.00	55,000	1.00	58,580	1.00	58,580
Groundskeeper	1.00	30,791	1.00	31,365	1.00	31,365
Housekeeper	1.00	24,794	1.00	25,289	1.00	25,289
Housekeeping Supervisor I	0.00	10,086	0.00	0	0.00	0
HVAC Mech III	1.00	61,095	1.00	61,706	1.00	61,706
HVAC Mechanic I	1.00	44,774	1.00	48,837	1.00	48,837
INTERIM VICE PRESIDENT	0.00	40,082	0.00	0	0.00	0
IT COORDINATOR	4.00	244,196	4.00	341,161	4.00	341,161
IT Support Spec	1.00	62,100	1.00	62,721	1.00	62,721
Librarian IV	0.05	0	0.05	3,825	0.05	3,825
MANAGER	5.00	301,262	5.00	431,360	5.00	431,360
MARINE RESEARCH VESSEL ENGINEER	1.00	67,883	1.00	68,562	1.00	68,562

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Mt Maintenance Aide II	2.00	47,088	2.00	57,239	2.00	57,239
MT MAINTENANCE MECHANIC	3.00	117,500	3.00	121,249	3.00	121,249
MT MAINTENANCE MECHANIC LEAD	1.00	40,868	1.00	44,697	1.00	44,697
MT MAINTENANCE MECHANIC SENIOR	1.00	40,243	1.00	38,568	1.00	38,568
MT MULTI TRADES CHIEF I	1.00	51,250	1.00	51,763	1.00	51,763
MT Multi Trades Chief II	1.00	44,847	1.00	49,049	1.00	49,049
MT MULTI TRADES SUPERVISOR III	1.00	53,582	1.00	52,798	1.00	52,798
PHYSICAL SCIENCE TECH III	0.00	3,970	0.00	0	0.00	0
PHYSICAL SCIENCE TECHNICIAN II	0.00	2,668	0.00	0	0.00	0
PLUMBER SPECIALIST	1.00	52,208	1.00	52,798	1.00	52,798
President	1.00	294,682	1.00	277,750	1.00	277,750
Principal Agent	1.54	92,477	0.59	78,059	0.59	78,059
PROFESSOR	20.10	2,365,845	20.07	3,024,405	20.07	3,024,405
PROFESSOR & CHAIR	2.05	210,000	1.50	271,235	1.50	271,235
PROGRAM ADMINISTRATIVE SPECIALIST	4.00	210,362	4.00	198,308	4.00	198,308
Program Coordinator	1.00	28,384	1.00	50,500	1.00	50,500
PROGRAM MANAGEMENT SPECIALIST	8.00	352,638	8.00	364,807	8.00	364,807
PROGRAM SPECIALIST	0.27	46,829	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT I	0.00	79,418	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT II	0.00	125,176	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT III	0.00	54,388	0.00	0	0.00	0
RESEARCH MACHINIST II	0.01	0	0.01	1	0.01	1
RESEARCH PROFESSOR	6.90	624,498	5.90	751,488	5.90	751,488
Senior Accountant	1.00	85,398	1.00	86,252	1.00	86,252
SENIOR AGENT	0.75	109,346	0.75	25,342	0.75	25,342
SENIOR FACULTY RESEARCH ASSISTANT	43.46	1,596,879	36.60	1,150,000	36.60	1,150,000
SENIOR FACULTY SPECIALIST	0.50	6,341	0.00	0	0.00	0
Service Worker	1.00	31,511	1.00	24,910	1.00	24,910
Vice President	3.50	687,134	3.50	692,044	3.50	692,044
Total R30B3402	272.86	20,881,028	274.86	22,528,014	274.86	22,528,014

R30B36 - University System of Maryland Office

R30B3604 - Academic Support

ASSOCIATE VC AND SPECIAL ASSISTANT TO CHANCELLOR	0.53	92,287	0.53	94,133	0.53	94,133
GRADUATE ASSISTANT II	0.00	12,441	0.00	21,985	0.00	21,985
PROGRAM MANAGEMENT SPECIALIST	0.70	37,965	0.70	38,732	0.70	38,732
PROGRAM SPECIALIST	1.00	87,551	1.00	90,435	1.00	90,435
Total R30B3604	2.23	230,244	2.23	245,285	2.23	245,285

R30B3606 - Institutional Support

OPERATING OFFICER & VICE CHAN FOR ADMIN & FINANCE	0.00	189,022	0.00	0	0.00	0
Accountant	1.00	88,446	1.00	62,730	1.00	62,730
Administrative Assistant II	3.00	124,204	3.00	145,190	3.00	145,190
ASSISTANT COMPTRROLLER	1.00	0	1.00	98,703	1.00	98,703
ASSISTANT DIRECTOR	4.00	332,563	4.00	399,351	4.00	399,351
ASSISTANT TO THE VICE CHANCELLOR	2.00	270,982	2.00	209,489	2.00	209,489
ASSISTANT VICE CHANCELLOR	3.00	390,028	3.00	379,940	3.00	379,940
Associate Director	3.00	277,388	3.00	317,798	3.00	317,798
ASSOCIATE VC AND SPECIAL ASSISTANT TO CHANCELLOR	0.47	81,839	0.47	83,476	0.47	83,476
ASSOCIATE VICE CHANCELLOR	5.80	1,062,877	5.80	1,103,781	5.80	1,103,781

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ASSOCIATE VICE CHANCELLOR OF ACADEMIC AFFAIRS	1.00	36,646	1.00	177,480	1.00	177,480
AUDIT SENIOR MANAGER	1.00	133,865	1.00	136,542	1.00	136,542
Auditor	4.00	299,578	4.00	345,010	4.00	345,010
AUDITOR, FINANCIAL	1.00	69,041	1.00	76,500	1.00	76,500
AUDITOR, FRAUD	1.00	83,000	1.00	84,660	1.00	84,660
AUDITOR, INFORMATION SYSTEMS	3.00	307,331	3.00	313,478	3.00	313,478
AUDITOR, SENIOR	3.00	282,699	3.00	288,353	3.00	288,353
BUDGET ANALYST	1.00	100,072	1.00	66,300	1.00	66,300
Chancellor	1.00	630,000	1.00	642,600	1.00	642,600
Chief of Staff	2.00	103,254	2.00	338,005	2.00	338,005
Comptroller	1.00	139,836	1.00	156,896	1.00	156,896
Coordinator	2.00	105,798	2.00	170,950	2.00	170,950
Director	10.70	1,474,581	10.70	1,504,070	10.70	1,504,070
DIRECTOR INSTITUTIONAL RESEARCH	1.00	132,225	1.00	148,357	1.00	148,357
ECIAL ASSISTANT TO THE BOARD OF REGENTS (USM ONLY)	1.00	62,500	0.00	0	0.00	0
EXECUTIVE ACCOUNTANT	1.00	110,568	1.00	112,485	1.00	112,485
EXECUTIVE ADMINISTRATIVE ASSISTANT I	5.00	194,748	5.00	266,740	5.00	266,740
EXECUTIVE ASSISTANT	1.00	70,361	1.00	71,768	1.00	71,768
EXECUTIVE ASSISTANT TO BOARD OF REGENTS	1.00	72,069	1.00	73,793	1.00	73,793
EXECUTIVE ASSISTANT TO THE CHANCELLOR	1.00	87,244	1.00	88,988	1.00	88,988
EXECUTIVE ASSISTANT TO VCAF	1.00	62,972	1.00	66,313	1.00	66,313
Executive Director	2.00	327,583	2.00	334,135	2.00	334,135
FACILITIES MANAGER	1.00	90,062	1.00	91,863	1.00	91,863
GRADUATE ASSISTANT II	0.00	30,368	0.00	162,544	0.00	162,544
HUMAN RESOURCES OFFICER	2.00	227,055	2.00	239,246	2.00	239,246
HUMAN RESOURCES SPECIALIST	1.00	60,284	1.00	61,489	1.00	61,489
ICE CHANCELLOR FOR ACAD. AFFAIRS & STUDENT AFFAIRS	1.00	313,754	0.00	0	0.00	0
IT OPERATIONS MANAGER	1.00	70,813	1.00	77,329	1.00	77,329
IT SENIOR NETWORK ENGINEER	1.00	127,560	1.00	130,111	1.00	130,111
IT SYSTEM PROGRAMMER/NETWORK SUPPORT	1.00	100,561	1.00	110,222	1.00	110,222
IT SYSTEMS ANALYST	2.00	121,600	2.00	142,800	2.00	142,800
IT TELECOMMUNICATIONS SPECIALIST	1.00	61,141	1.00	62,364	1.00	62,364
MANAGER	11.00	868,052	11.00	1,041,185	11.00	1,041,185
MT MAINTENANCE MECHANIC LEAD	1.00	52,035	1.00	53,075	1.00	53,075
Postal Services Processor	1.00	39,443	1.00	40,232	1.00	40,232
PROGRAM SPECIALIST	1.29	1,110	1.29	39,873	1.29	39,873
Project Manager	3.51	0	3.51	228,581	3.51	228,581
PROSPECT RESEARCHER	1.00	26,444	1.00	52,020	1.00	52,020
PUBLIC RELATIONS ASSOCIATE	1.00	63,477	1.00	67,575	1.00	67,575
Research Analyst	2.00	138,221	2.00	140,909	2.00	140,909
SEC TO THE BOR & SPECIAL ASST. TO THE CHANCELLOR	0.00	151,879	0.00	0	0.00	0
SENIOR SYSTEMS ANALYST	1.00	78,686	1.00	80,260	1.00	80,260
SENIOR WRITER	1.00	109,894	1.00	112,092	1.00	112,092
SPECIAL ASSISTANT TO THE BOARD OF REGENTS (USM ONLY)	0.00	0	1.00	70,125	1.00	70,125
SR VICE CHANCELLOR FOR ACAD. AFFAIRS & STUDENT AFFAIRS	0.00	0	1.00	320,028	1.00	320,028
VICE CHANCELLOR	2.00	411,126	2.00	419,348	2.00	419,348

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
VICE CHANCELLOR ADMINISTRATIVE FINANCE	1.00	178,356	1.00	306,000	1.00	306,000
VICE CHANCELLOR COMMUNICATIONS & MARKETING	1.00	179,014	1.00	201,960	1.00	201,960
Total R30B3606	107.77	11,204,255	107.77	12,515,112	107.77	12,515,112
Total R30B36-University System of Maryland Office	110.00	11,434,499	110.00	12,760,397	110.00	12,760,397
Total R30 University System of Maryland	24,316.70	2,099,607,274	24,795.41	2,292,889,222	24,795.41	2,292,538,222