

STATE OF MARYLAND

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Many thanks to the BARS Technical team who also assisted.

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Morgan State University

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Six-year graduation rate	34%	32%	30%	32%	37%	39%	40%
Six-year graduation rate of African-Americans	32%	32%	30%	31%	37%	39%	40%
Six-year graduation rate of PELL recipients	33%	29%	30%	32%	32%	35%	36%
FTE student-authorized faculty ratio	17.9:1	18.4:1	17.8:1	18.1:1	18.4:1	18.1:1	18.1:1
Average class size of first year course offering	25	24	26	31	25	25	26
Percent of first-year courses taught by full-time faculty	32%	31%	29%	28%	32%	30%	31%
Second-year retention rate	72%	75%	75%	71%	75%	75%	76%
Second-year retention rate of African-Americans	72%	77%	75%	70%	73%	73%	74%
Number of honor freshmen enrolled	157	162	162	217	213	228	238
Percent of honor freshmen enrolled	15.1%	18.3%	14.0%	19.0%	16.0%	14.0%	14.0%
Total percent of diverse students	11.2%	11.0%	13.0%	18.0%	18.4%	18.0%	18.0%
Percent of Asian or Native Hawaiian students enrolled	1.5%	1.4%	0.7%	1.0%	1.0%	1.0%	1.0%
Percent of Native American students enrolled	0.3%	0.3%	0.3%	0.2%	0.1%	0.2%	0.2%
Percent of Caucasian students enrolled	2.0%	2.0%	1.8%	1.9%	1.9%	1.9%	1.9%
Percent of Hispanic students enrolled	2.9%	2.9%	3.6%	3.5%	3.3%	3.5%	3.5%
Percent of International students enrolled	4.4%	4.4%	6.6%	11.4%	12.1%	11.4%	11.4%

Morgan State University

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of Maryland community college transfer students	2.7%	2.8%	3.3%	3.3%	2.2%	2.4%	2.7%
Percent of freshman applicants from urban districts	33.8%	37.5%	35.5%	29.6%	35.0%	36.0%	37.0%
Percent of students accepted from urban districts	56.8%	66.0%	65.4%	61.1%	65.0%	66.0%	67.0%
Percent of students enrolled from urban districts	50.6%	54.6%	49.5%	48.1%	38.0%	38.0%	40.0%
Total number of STEM bachelor's recipients	185	192	192	210	230	238	248
Number of underrepresented minority STEM bachelor's recipients	173	143	155	158	172	175	178
Number of women STEM bachelor's recipients	79	73	81	67	74	77	80
Number of baccalaureates awarded in teacher education	67	70	65	90	92	92	95
Praxis pass rate	100%	100%	100%	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	19	20	18	25	27	27	28
Percent of students who attend graduate/professional schools	23%	26%	21%	48%	35%	35%	37%
Percent of students rating preparation for graduate/professional school excellent, good, or fair	96%	90%	100%	100%	88%	90%	92%
Percent of bachelor's recipients employed one year after graduation	82%	90%	87%	81%	80%	82%	85%
Percent of bachelor's recipients employed in Maryland one year after graduation	70%	64%	70%	76%	71%	73%	75%
Percent of students rating preparation for jobs excellent, good, or fair	82%	86%	82%	91%	76%	80%	90%
Percent of employers satisfied with employees who are Morgan bachelor's recipients	95%	94%	88%	89%	90%	92%	95%

Morgan State University

Obj. 2.1 Increase research grants and contract awards to \$38 million by 2023.

Obj. 2.2 Increase scholarly publications and activities to 3.5 per full-time tenured/tenure track faculty by 2023.

Obj. 2.3 Increase the number of doctorate degrees awarded to 55 by 2023.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of faculty engaged as Principal Investigators in funded research or contracts	85	77	70	70	70	75	80
Value of grants and contracts (millions)	\$29	\$26	\$30	\$30	\$34	\$34	\$35
Number of scholarly publications and activities per full-time tenured/tenure track faculty	2.8	3.3	3.3	3.1	3.1	3.2	3.3
Total doctoral degree recipients	52	58	48	54	53	55	57
Doctoral degree recipients in STEM	11	7	7	7	9	9	10
Doctoral degree recipients in non-STEM	41	51	41	47	44	46	47

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

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

Obj. 3.2 Reduce campus natural gas usage by 7 percent by 2023.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Reduced electricity usage	3.0%	3.0%	3.0%	2.0%	2.0%	2.0%	2.0%
Reduced natural gas usage	4.0%	5.0%	4.0%	2.0%	-6.0%	0.0%	2.0%

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

Obj. 4.1 Increase cumulative private and philanthropic donations to \$40 million by 2023.

Obj. 4.2 Maintain the alumni giving rate at 17 percent through 2023.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Cumulative private and philanthropic donations (millions)	\$22.8	\$28.0	\$34.0	\$40.0	\$51.0	\$56.0	\$62.0
Calendar year alumni giving rate	17.0%	17.0%	17.0%	17.0%	17.0%	17.0%	17.0%

Morgan State University

- Goal 5. Engaging with the Community: Morgan will engage with community residents and officials in the use of knowledge derived from faculty and student research.**
- Obj. 5.1** Increase partnerships with Baltimore City public schools, government agencies, businesses and industries, and non-profit and community organizations to 375 by 2023.
 - Obj. 5.2** Increase the number of students participating in University-sponsored community service to 630 by 2023.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of partnerships with Baltimore City public schools	130	132	155	160	165	170	175
Number of partnerships with other State public schools	9	11	21	25	30	35	40
Number of partnerships with government agencies, businesses and industries, and non-profit and community organizations	340	342	373	375	377	380	382
Number of students participating in University-sponsored community service	500	520	646	650	2000	2200	2250

NOTES

¹ Data for 2018 is estimated because it is reported on a calendar year basis.

Morgan State University

R13M00.00

Program Description

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

Summary of Morgan State University

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Total Number of Authorized Positions	1,115.00	1,169.00	1,179.00
Total Number of Contractual Positions	510.00	467.00	457.00
Salaries, Wages and Fringe Benefits	112,549,078	122,036,148	122,708,604
Technical and Special Fees	32,183,178	32,313,907	33,060,514
Operating Expenses	102,695,413	107,172,170	114,782,656
Beginning Balance (CUF)	84,650,615	87,592,783	87,592,783
Current Unrestricted Revenue:			
Tuition and Fees	67,509,612	68,514,019	70,525,185
State General Funds	91,426,495	94,463,325	98,501,558
Higher Education Investment Fund	2,234,810	2,360,000	2,390,205
Federal Grants and Contracts	2,733,319	3,500,000	3,500,000
State and Local Grants and Contracts	147,640	225,000	225,000
Sales and Services of Educational Activities	334,495	350,000	350,000
Sales and Services - Auxiliary Enterprises	37,724,943	34,607,473	37,780,000
Other Sources	2,918,574	2,876,711	2,654,130
Transfer (to)/ Plant Fund	(726,365)	-	-
Transfer (to)/from Fund Balance	(2,942,168)	-	-
Total Unrestricted Revenue	<u>201,361,355</u>	<u>206,896,528</u>	<u>215,926,078</u>
Current Restricted Revenue:			
Federal Grants and Contracts	42,658,034	49,925,697	49,925,696
State and Local Grants and Contracts	1,659,254	3,200,000	3,200,000
Other Sources	1,749,026	1,500,000	1,500,000
Total Restricted Revenue	<u>46,066,314</u>	<u>54,625,697</u>	<u>54,625,696</u>
Total Revenue	<u>247,427,669</u>	<u>261,522,225</u>	<u>270,551,774</u>
Ending Balance (CUF)	87,592,783	87,592,783	87,592,783

Morgan State University

R13M00.00

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: MSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	7,636	7,618	7,770	7,926
Non-Resident (per year)	17,504	17,684	18,167	18,530
Part-Time Undergraduate:				
Resident (per credit)	235	240	245	257
Non-Resident (per credit)	592	604	616	647
Part-Time Graduate:				
Resident (per credit)	393	412	433	455
Non-Resident (per credit)	770	810	851	894
Room Charge (double)	6,340	6,436	6,564	6,695
Board Charge (10 meals)	3,063	3,110	3,172	3,235
Board Charge (14 meals)	3,298	3,350	3,418	3,486
Board Charge (19 meals)	3,570	3,624	3,696	3,770
State Appropriation per FTES	13,923	13,981	14,310	14,912
State % Non-Auxiliary, Unrestricted Funds	57	57	56	57

Morgan State University

R13M00.00

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	7,689	7,747	7,783	7,857
% Resident	72	70	78	78
% Undergraduate	83	83	83	83
% Financial Aid	87	82	93	93
% Other Race	25	24	21	21
% Full Time	88	88	88	88
Full-Time Teaching Faculty Headcount	356	356	356	366
% Tenured	43	47	41	41
% Terminal Degree	71	71	69	69
Total Credit Hours	199,515	197,129	201,072	205,093
% Undergraduate	88	88	87	87
Full-Time Equivalent (FTE) Students	6,694	6,699	6,766	6,766
Full-Time Equivalent (FTE) Faculty	569	569	569	579
% Part-Time	34.0	33.4	33.4	32.8
FTE Student/FTE Faculty Ratio	12	12	12	12
Research Grants Received	104	28	35	35
Dollar Value (millions)	30.1	103	110	110
Number Campus Buildings	47	47	47	47
Gross Square Feet Total (millions)	3.0	3.1	3.1	3.2
% Non-Auxiliary	68	70	70	73
Total Number Programs:	99			
Total Degrees Awarded:	1,475			
% Bachelor:	78%			
% Master:	18%			
% Doctorate	4%			
Most Awarded Bachelor Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Architecture/Planning	72	19	0	91
Business and Management	210	63	3	276
Education	87	18	27	132
Engineering	188	33	1	222
Public Affairs and Services	57	71	2	130
Social Sciences	142	17	4	163
Telecommunications	88	4	0	92

Morgan State University

R13M00.01 Instruction

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	379.00	390.00	390.00
Number of Contractual Positions	225.00	222.00	222.00
01 Salaries, Wages and Fringe Benefits	42,483,461	46,896,040	45,285,130
02 Technical and Special Fees	10,443,515	10,308,750	10,736,682
03 Communications	54,083	50,806	51,821
04 Travel	280,637	300,691	306,705
08 Contractual Services	378,453	665,799	626,630
09 Supplies and Materials	365,982	374,644	378,391
11 Equipment - Additional	9,049	9,139	9,230
12 Grants, Subsidies, and Contributions	96	0	0
13 Fixed Charges	1,230,414	556,953	1,065,987
14 Land and Structures	277	0	0
Total Operating Expenses	2,318,991	1,958,032	2,438,764
Total Expenditure	55,245,967	59,162,822	58,460,576
Unrestricted Fund Expenditure	55,134,162	59,029,475	58,327,229
Restricted Fund Expenditure	111,805	133,347	133,347
Total Expenditure	55,245,967	59,162,822	58,460,576
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	55,134,162	59,029,475	58,327,229
Total	55,134,162	59,029,475	58,327,229
Restricted Fund Expenditure			
CR43 Current Restricted Funds	111,805	133,347	133,347
Total	111,805	133,347	133,347

Morgan State University

R13M00.02 Research

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	82.00	82.00	82.00
Number of Contractual Positions	121.00	121.00	121.00
01 Salaries, Wages and Fringe Benefits	8,753,429	8,928,369	8,949,423
02 Technical and Special Fees	9,451,754	9,797,007	9,797,439
03 Communications	5,592	75,834	75,843
04 Travel	1,037,414	1,028,300	1,028,423
07 Motor Vehicle Operation and Maintenance	1,200	48,972	48,972
08 Contractual Services	5,564,710	9,027,638	9,039,737
09 Supplies and Materials	1,304,003	2,156,038	2,156,331
11 Equipment - Additional	453,108	2,147,065	2,147,065
12 Grants, Subsidies, and Contributions	2,505,021	3,163,610	3,163,610
13 Fixed Charges	36,741	601,135	601,135
14 Land and Structures	280,075	404,397	404,397
Total Operating Expenses	<u>11,187,864</u>	<u>18,652,989</u>	<u>18,665,513</u>
Total Expenditure	<u>29,393,047</u>	<u>37,378,365</u>	<u>37,412,375</u>
Unrestricted Fund Expenditure	1,181,260	2,167,424	2,212,526
Restricted Fund Expenditure	28,211,787	35,210,941	35,199,849
Total Expenditure	<u>29,393,047</u>	<u>37,378,365</u>	<u>37,412,375</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	1,181,260	2,167,424	2,212,526
Total	<u>1,181,260</u>	<u>2,167,424</u>	<u>2,212,526</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	28,211,787	35,210,941	35,199,849
Total	<u>28,211,787</u>	<u>35,210,941</u>	<u>35,199,849</u>

Morgan State University

R13M00.03 Public Service

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	105,153	96,126	96,816
02 Technical and Special Fees	190,866	207,799	255,773
03 Communications	4,934	4,259	4,344
04 Travel	4,483	3,897	3,975
06 Fuel and Utilities	10,529	10,720	10,934
08 Contractual Services	81,916	90,224	91,030
09 Supplies and Materials	24,727	28,096	28,659
11 Equipment - Additional	0	8,891	8,948
12 Grants, Subsidies, and Contributions	0	800	800
13 Fixed Charges	1,003	4,325	4,368
14 Land and Structures	2,500	0	0
Total Operating Expenses	130,092	151,212	153,058
Total Expenditure	426,111	455,137	505,647
Unrestricted Fund Expenditure	426,111	455,137	505,647
Total Expenditure	426,111	455,137	505,647
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	426,111	455,137	505,647
Total	426,111	455,137	505,647

Morgan State University

R13M00.04 Academic Support

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	156.00	165.00	167.00
Number of Contractual Positions	33.00	29.00	27.00
01 Salaries, Wages and Fringe Benefits	14,284,787	18,530,449	16,549,725
02 Technical and Special Fees	2,871,302	2,827,073	2,832,750
03 Communications	110,211	105,341	107,448
04 Travel	380,360	383,628	390,661
06 Fuel and Utilities	616	669	682
07 Motor Vehicle Operation and Maintenance	323	34,325	35,011
08 Contractual Services	1,851,378	1,873,931	1,892,373
09 Supplies and Materials	737,855	745,235	752,685
11 Equipment - Additional	607,572	613,646	619,784
12 Grants, Subsidies, and Contributions	27,582	17,513	17,864
13 Fixed Charges	1,157,609	1,169,303	1,180,997
14 Land and Structures	572	578	583
Total Operating Expenses	<u>4,874,078</u>	<u>4,944,169</u>	<u>4,998,088</u>
Total Expenditure	<u>22,030,167</u>	<u>26,301,691</u>	<u>24,380,563</u>
Unrestricted Fund Expenditure	21,910,352	26,186,297	24,265,169
Restricted Fund Expenditure	<u>119,815</u>	<u>115,394</u>	<u>115,394</u>
Total Expenditure	<u>22,030,167</u>	<u>26,301,691</u>	<u>24,380,563</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>21,910,352</u>	<u>26,186,297</u>	<u>24,265,169</u>
Total	<u>21,910,352</u>	<u>26,186,297</u>	<u>24,265,169</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>119,815</u>	<u>115,394</u>	<u>115,394</u>
Total	<u>119,815</u>	<u>115,394</u>	<u>115,394</u>

Morgan State University

R13M00.05 Student Services

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	63.00	66.00	71.00
Number of Contractual Positions	12.00	8.00	6.00
01 Salaries, Wages and Fringe Benefits	5,131,499	5,159,485	5,370,936
02 Technical and Special Fees	1,138,866	907,415	909,506
03 Communications	86,343	87,208	88,079
04 Travel	140,627	144,513	147,404
08 Contractual Services	1,457,568	1,465,219	1,615,658
09 Supplies and Materials	183,314	187,130	190,472
11 Equipment - Additional	3,238	3,270	3,303
13 Fixed Charges	13,965	18,147	18,510
Total Operating Expenses	1,885,055	1,905,487	2,063,426
Total Expenditure	8,155,420	7,972,387	8,343,868
Unrestricted Fund Expenditure	7,944,105	7,813,061	8,184,542
Restricted Fund Expenditure	211,315	159,326	159,326
Total Expenditure	8,155,420	7,972,387	8,343,868
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	7,944,105	7,813,061	8,184,542
Total	7,944,105	7,813,061	8,184,542
Restricted Fund Expenditure			
CR43 Current Restricted Funds	211,315	159,326	159,326
Total	211,315	159,326	159,326

Morgan State University

R13M00.06 Institutional Support

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	269.00	280.00	283.00
Number of Contractual Positions	33.00	28.00	25.00
01 Salaries, Wages and Fringe Benefits	27,144,185	28,070,700	30,930,590
02 Technical and Special Fees	2,415,535	2,727,028	2,753,174
03 Communications	345,768	349,225	352,717
04 Travel	332,733	364,130	365,112
07 Motor Vehicle Operation and Maintenance	112,220	174,341	178,508
08 Contractual Services	7,044,956	6,823,628	7,139,065
09 Supplies and Materials	333,336	363,487	367,123
11 Equipment - Additional	63,509	526,119	555,308
13 Fixed Charges	2,686,513	2,512,084	3,039,975
14 Land and Structures	0	249	252
Total Operating Expenses	<u>10,919,035</u>	<u>11,113,263</u>	<u>11,998,060</u>
Total Expenditure	<u>40,478,755</u>	<u>41,910,991</u>	<u>45,681,824</u>
Unrestricted Fund Expenditure	40,388,923	41,800,149	45,559,891
Restricted Fund Expenditure	89,832	110,842	121,933
Total Expenditure	<u>40,478,755</u>	<u>41,910,991</u>	<u>45,681,824</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>40,388,923</u>	<u>41,800,149</u>	<u>45,559,891</u>
Total	<u>40,388,923</u>	<u>41,800,149</u>	<u>45,559,891</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>89,832</u>	<u>110,842</u>	<u>121,933</u>
Total	<u>89,832</u>	<u>110,842</u>	<u>121,933</u>

Morgan State University

R13M00.07 Operation and Maintenance of Plant

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	91.00	111.00	111.00
Number of Contractual Positions	43.00	26.00	25.00
01 Salaries, Wages and Fringe Benefits	6,957,975	6,763,284	8,202,471
02 Technical and Special Fees	1,569,573	1,569,234	1,705,540
03 Communications	41,739	46,227	46,689
04 Travel	18,846	14,259	14,504
06 Fuel and Utilities	5,250,203	5,206,618	5,450,241
07 Motor Vehicle Operation and Maintenance	95,967	103,990	105,774
08 Contractual Services	1,745,257	1,975,746	2,088,794
09 Supplies and Materials	1,562,782	1,571,091	1,592,512
11 Equipment - Additional	534,045	155,844	156,961
13 Fixed Charges	335,515	475,172	474,183
14 Land and Structures	1,562,506	1,414,001	3,954,102
Total Operating Expenses	<u>11,146,860</u>	<u>10,962,948</u>	<u>13,883,760</u>
Total Expenditure	<u>19,674,408</u>	<u>19,295,466</u>	<u>23,791,771</u>
Unrestricted Fund Expenditure	19,672,188	19,274,093	23,770,398
Restricted Fund Expenditure	2,220	21,373	21,373
Total Expenditure	<u>19,674,408</u>	<u>19,295,466</u>	<u>23,791,771</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	19,672,188	19,274,093	23,770,398
Total	<u>19,672,188</u>	<u>19,274,093</u>	<u>23,770,398</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,220	21,373	21,373
Total	<u>2,220</u>	<u>21,373</u>	<u>21,373</u>

Morgan State University

R13M00.08 Auxiliary Enterprises

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	74.00	74.00	74.00
Number of Contractual Positions	40.00	30.00	28.00
01 Salaries, Wages and Fringe Benefits	6,767,929	7,176,829	6,908,647
02 Technical and Special Fees	4,101,767	3,801,218	3,901,267
03 Communications	69,911	172,139	172,355
04 Travel	1,947,871	1,958,607	2,006,638
06 Fuel and Utilities	1,975,436	2,077,144	2,021,446
07 Motor Vehicle Operation and Maintenance	119,954	460,946	460,946
08 Contractual Services	8,252,304	7,265,538	7,307,747
09 Supplies and Materials	2,533,654	2,828,170	2,856,452
11 Equipment - Additional	258,935	436,087	577,199
13 Fixed Charges	8,195,916	3,272,472	6,150,658
14 Land and Structures	1,324,313	350,511	366,090
Total Operating Expenses	24,678,294	18,821,614	21,919,531
Total Expenditure	35,547,990	29,799,661	32,729,445
Unrestricted Fund Expenditure	35,513,513	29,742,188	32,671,972
Restricted Fund Expenditure	34,477	57,473	57,473
Total Expenditure	35,547,990	29,799,661	32,729,445
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	35,513,513	29,742,188	32,671,972
Total	35,513,513	29,742,188	32,671,972
Restricted Fund Expenditure			
CR43 Current Restricted Funds	34,477	57,473	57,473
Total	34,477	57,473	57,473

Morgan State University

R13M00.17 Scholarships and Fellowships

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	920,660	414,866	414,866
02 Technical and Special Fees	0	168,383	168,383
12 Grants, Subsidies, and Contributions	35,555,144	38,662,456	38,662,456
Total Operating Expenses	35,555,144	38,662,456	38,662,456
Total Expenditure	36,475,804	39,245,705	39,245,705
Unrestricted Fund Expenditure	19,190,741	20,428,704	20,428,704
Restricted Fund Expenditure	17,285,063	18,817,001	18,817,001
Total Expenditure	36,475,804	39,245,705	39,245,705
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	19,190,741	20,428,704	20,428,704
Total	19,190,741	20,428,704	20,428,704
Restricted Fund Expenditure			
CR43 Current Restricted Funds	17,285,063	18,817,001	18,817,001
Total	17,285,063	18,817,001	18,817,001

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R13 - Morgan State University						
R13M0001 - Instruction						
Acting Chair Dept/Family &Cons	1.00	106,393	1.00	107,752	1.00	108,819
Administrative Assistant I	21.00	790,689	22.00	884,880	22.00	894,005
Administrative Assistant II	1.00	35,033	1.00	42,875	1.00	43,299
Administrative Coord., English	1.00	66,350	1.00	67,197	1.00	67,863
Assist Spec Collections Librn	1.00	64,822	1.00	65,650	1.00	66,300
Band Director/Instructor	1.00	99,634	1.00	100,907	1.00	101,906
Chair of Physics	1.00	161,751	1.00	163,200	1.00	163,200
Chair/BSW Prog. Sch. of Soc.Wo	1.00	88,537	1.00	89,668	1.00	90,556
Chair/Dept. Math Sch.Comp	1.00	119,220	1.00	121,209	1.00	122,409
Chair/Dept. Multi-Platform Pro	1.00	111,356	1.00	114,995	1.00	116,133
Chair/MSW Dept./Sch.SW	1.00	113,413	1.00	114,861	1.00	115,998
Chairperson/ Dept.of Biology	1.00	112,287	1.00	113,422	1.00	114,545
Chair-Professor	138.00	12,078,049	138.00	13,167,410	138.00	13,295,250
Coord. Intramurals/Recreation	1.00	55,967	1.00	56,682	1.00	57,243
Dean Emeritus	1.00	201,208	1.00	203,775	1.00	205,792
Dean School Of Engineering	1.00	164,289	1.00	193,920	1.00	195,840
Dir National Trans Center	1.00	138,111	1.00	139,875	1.00	141,260
Dir SEMAA/BUSI	1.00	135,451	1.00	137,181	1.00	138,539
Dir. Eng Serv. & Contracts	1.00	72,065	1.00	72,986	1.00	73,708
Dir. Graduate Studies/Sch. Glo	1.00	102,917	1.00	104,480	1.00	105,515
Dir. of MSU Prevention Sci. Re	1.00	(5,802)	1.00	70,700	1.00	71,400
Dir. of Professional Dev. Sch.	1.00	71,803	1.00	72,720	1.00	73,440
Dir. of the Digital Media Ctr.	1.00	142,030	1.00	143,844	1.00	145,268
Director of English/Second Lan	1.00	0	1.00	60,000	1.00	60,000
Director of Summer School	1.00	77,384	1.00	78,372	1.00	79,148
Director, Med. Tech.	1.00	109,984	1.00	111,389	1.00	112,492
Directors	1.00	89,371	1.00	90,512	1.00	91,408
Financial Manager & Buyer	1.00	54,427	1.00	55,550	1.00	56,100
Housekeeper Supervisor II	95.00	6,749,763	95.00	7,404,554	95.00	7,476,562
Instruction Developer	1.00	70,838	1.00	71,742	1.00	72,453
Instructional Laboratory Assoc	1.00	55,000	1.00	55,550	1.00	56,100
Instructor	3.00	169,762	3.00	178,100	3.00	179,864
Int. Chair Dept. of Chemistry	2.00	228,152	2.00	267,121	2.00	269,766
Int. Dn.&Ten. Prof. Sch.CMNS	1.00	134,367	1.00	155,035	1.00	156,570
Interim Chair/Dept.of Behavior	1.00	115,685	1.00	117,163	1.00	118,323
Interim Chair/Dept.Psychology	2.00	236,320	2.00	242,400	2.00	244,800
Laboratory Manager	1.00	53,576	1.00	54,260	1.00	54,797
Laboratory Technician	1.00	45,263	1.00	45,841	1.00	46,295
Laboratory Assistant	4.00	199,698	4.00	202,703	4.00	204,710
Lecturer	22.00	1,147,697	22.00	1,387,393	22.00	1,399,225
Production Manager	1.00	69,894	1.00	70,787	1.00	71,488
PROFESSOR	55.00	6,401,958	65.00	7,690,731	65.00	7,752,462
Professor & Director of Nursin	1.00	117,671	1.00	119,635	1.00	120,819
Prog. Dir. Grad.Architec. Prog	1.00	94,276	1.00	95,219	1.00	96,162
STOREKEEPER II	1.00	38,751	1.00	39,845	1.00	40,239
STOREKEEPER III	1.00	38,813	1.00	40,068	1.00	40,464
Total R13M0001	379.00	31,324,224	390.00	34,984,159	390.00	35,308,535

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R13M0002 - Research						
Academic Assess. Researcher	1.00	74,963	1.00	75,169	1.00	75,169
Admin Assistant	1.00	53,143	1.00	63,435	1.00	64,063
Administrative Assistant I	7.00	274,648	7.00	280,679	7.00	283,458
Assist Title III Coordinator	1.00	94,562	1.00	111,100	1.00	112,200
ASSISTANT DIRECTOR	1.00	75,171	1.00	76,131	1.00	76,885
Assistant General Counsel	1.00	84,803	1.00	126,250	1.00	127,500
Assistant to the Coordinator	1.00	52,313	1.00	52,981	1.00	53,505
Assoc, Research Engineer	1.00	54,082	1.00	75,750	1.00	76,500
Associate Research Scientist	33.00	2,907,963	33.00	3,117,431	33.00	3,147,158
Asst. Dir. University Hon. Pro	1.00	50,247	1.00	50,500	1.00	51,000
Asst. Director of Development	1.00	75,803	1.00	76,771	1.00	77,531
Chair/Dept. Strategic Communic	1.00	131,639	1.00	133,320	1.00	134,640
Clinical Skills Lab Coordinato	1.00	46,930	1.00	53,530	1.00	54,060
Coor. of the ASCEND Program	1.00	50,062	1.00	50,702	1.00	51,204
Coord. Community Outrch & Engmt	1.00	45,999	1.00	46,586	1.00	47,048
Coord. of the Graduate Prog.	1.00	34,137	1.00	50,500	1.00	51,000
Coord. of Web Tech. Services	1.00	48,791	1.00	49,414	1.00	49,904
Coordinator of Student Act.	1.00	43,097	1.00	50,500	1.00	51,000
Development Associate	1.00	39,890	1.00	40,400	1.00	40,800
Dir Prof Dev Ctr	1.00	69,600	1.00	70,489	1.00	71,187
Dir. Academic Dev. Ctr	1.00	114,432	1.00	115,893	1.00	117,041
Director & Research Professor	1.00	113,196	1.00	114,642	1.00	115,777
Director of Transfer Center	1.00	80,668	1.00	81,698	1.00	82,507
Director, Actuarial Sci.	1.00	72,302	1.00	73,225	1.00	73,950
Director, Upward Bound	1.00	66,055	1.00	66,898	1.00	67,561
Exe Dir. Ctr. Global Studies	1.00	77,816	1.00	78,810	1.00	79,591
Financial Analyst	1.00	54,849	1.00	55,550	1.00	56,100
Financial Manager & Buyer	1.00	34,477	1.00	35,372	1.00	35,722
Grant Manager	1.00	55,575	1.00	56,939	1.00	57,503
Groundskeeper Lead	1.00	32,148	1.00	33,013	1.00	33,340
Lecturer	3.00	91,393	3.00	137,636	3.00	138,550
Manager. Info. Systems	1.00	53,852	1.00	54,540	1.00	55,080
Multi-Media Communications Spe	1.00	42,956	1.00	43,505	1.00	43,935
Program Coordinator	1.00	51,642	1.00	52,302	1.00	52,820
Project Manager	1.00	71,902	1.00	72,821	1.00	73,542
Project Manager, Nat. Transp.	1.00	88,101	1.00	89,226	1.00	90,110
Project Planner	1.00	53,958	1.00	54,647	1.00	55,188
Property Control Manager	1.00	47,869	1.00	48,480	1.00	48,960
Research Asst. Professor	1.00	72,671	1.00	73,599	1.00	74,327
Research Development Assoc.	1.00	73,660	1.00	74,936	1.00	75,678
Sch. Liaison Counselor	1.00	39,771	1.00	40,279	1.00	40,678
Study Abroad Advisor/Coord.	1.00	61,032	1.00	61,812	1.00	62,424
Total R13M0002	82.00	5,758,168	82.00	6,167,461	82.00	6,226,196
R13M0003 - Public Service						
Director of Community Service	1.00	67,401	1.00	68,262	1.00	68,938
Total R13M0003	1.00	67,401	1.00	68,262	1.00	68,938
R13M0004 - Academic Support						
Infor. Tec Support Specialist	1.00	51,191	1.00	52,450	1.00	52,970
Act. Asst. to the Dean Lib.Art	1.00	75,262	1.00	90,900	1.00	91,800

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrative Assistant I	16.00	624,958	16.00	641,922	16.00	648,277
Administrative Assistant II	8.00	353,391	8.00	363,368	8.00	366,965
Administrative Specialist	1.00	54,820	1.00	55,521	1.00	56,070
Archivist	1.00	74,795	1.00	75,750	1.00	76,500
Assist to Dean in Arch & Plan.	1.00	82,537	1.00	83,592	1.00	84,419
Assistant Director of Nursing	2.00	71,254	2.00	127,260	2.00	128,520
Assistant to the Dean CMNS	2.00	72,190	2.00	117,665	2.00	118,830
Assistant Vice President	1.00	175,000	1.00	176,750	1.00	178,500
Assoc Dir Technical Services	1.00	75,000	1.00	75,750	1.00	76,500
Assoc Dn. Sch. of Computer,Mat	1.00	137,730	1.00	139,489	1.00	140,870
Assoc. Dean Liberal Arts	1.00	56,844	1.00	57,570	1.00	58,140
Assoc. Dir. Library Pub. Svcs.	1.00	56,844	1.00	57,570	1.00	58,140
Assoc. Dn. Sch. of Global Jour	1.00	102,270	1.00	103,293	1.00	104,315
ASSOCIATE DEAN	1.00	180,629	1.00	182,936	1.00	184,748
Associate Research Scientist	2.00	104,214	2.00	116,150	2.00	117,300
Asst Dean Grad School	1.00	63,382	1.00	95,518	1.00	95,518
Asst Dn Grad Sch & Dir Cont St	1.00	95,234	1.00	96,450	1.00	97,405
Asst To The Dir. Cont. Studies	1.00	65,856	1.00	66,697	1.00	67,358
Asst Vp For Sponsored Programs	1.00	140,202	1.00	137,472	1.00	138,833
Asst. Clin. Skills Lab. Coord	1.00	57,028	1.00	63,630	1.00	64,260
Asst. Dean Sch.of Comm. Health	1.00	114,740	1.00	126,250	1.00	127,500
Asst. Dean/Educ & Urb. Affairs	1.00	96,981	1.00	98,219	1.00	99,192
Asst. Dir. for the MBA Program	1.00	90,651	1.00	91,809	1.00	92,718
Asst. Director Library IT Svcs	1.00	71,426	1.00	72,338	1.00	73,054
Asst. to the Provost	1.00	68,570	1.00	69,446	1.00	70,133
Budget Associate	1.00	41,431	1.00	50,500	1.00	51,000
Budget Officer Arch	1.00	59,836	1.00	60,600	1.00	61,200
Budget Officer- Research	1.00	80,830	1.00	81,863	1.00	82,673
Budget Officer- Sch of Ed	1.00	54,849	1.00	55,550	1.00	56,100
Budget Officer, SCMNS	1.00	62,630	1.00	63,430	1.00	64,058
Chair Dept. Built Environment	1.00	102,569	1.00	113,625	1.00	114,750
Chair/Dept.of World Lang.& Int	1.00	191,551	1.00	193,998	1.00	195,919
Chair-Professor	3.00	226,066	3.00	230,788	3.00	233,073
Chief Technologist for Digital	1.00	70,066	1.00	70,961	1.00	71,663
Contract Administrator	1.00	73,399	1.00	74,336	1.00	75,072
Coord. Ctr. Global Studies	1.00	72,302	1.00	73,225	1.00	73,950
Coord. Rise Program	1.00	53,226	1.00	70,700	1.00	71,400
Dean	1.00	254,302	1.00	257,550	1.00	260,100
Dean Education & Urban Affairs	1.00	167,914	1.00	170,059	1.00	171,743
Dean School Of Engineering	0.00	191,780	0.00	0	0.00	0
Dean, SCMNS	1.00	176,017	1.00	178,265	1.00	180,030
Dean/Dir. & Tenured Full Prof.	1.00	165,011	1.00	167,119	1.00	168,773
Dean/Earl G. Graves School	1.00	200,613	1.00	203,176	1.00	205,187
Dir, Wellness Ctr & Coord...	1.00	44,470	1.00	45,038	1.00	45,484
Dir. of Broadcast Operations	1.00	70,532	1.00	126,250	1.00	127,500
Dir. of Records & Registration	1.00	27,978	1.00	59,590	1.00	60,180
Dir. Pre-Professional&Transfer	1.00	69,808	1.00	70,700	1.00	71,400
Dir. Student Success & Retenti	1.00	121,988	1.00	129,140	1.00	130,418
Dir. Undergraduate Stud. Suppo	1.00	68,289	1.00	68,972	1.00	69,655
Dir., Office of Museums	1.00	76,972	1.00	77,955	1.00	78,727

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Dir.Public Affairs/Comm. Engage	1.00	64,584	1.00	65,409	1.00	66,056
Director MBA Program	1.00	113,265	1.00	114,989	1.00	116,127
Director Morgan On-Line	1.00	90,990	1.00	92,152	1.00	93,065
Director of Honors Program	1.00	98,538	1.00	99,797	1.00	100,785
Director of Membership	1.00	48,194	1.00	58,276	1.00	58,853
Director of Undergraduate Serv	1.00	67,745	1.00	68,610	1.00	69,290
Director, Ctr for Civil Rights	1.00	134,339	1.00	136,055	1.00	137,402
Director, Eur. Research Center	1.00	69,879	1.00	85,850	1.00	86,700
Director, Fine Arts Center	1.00	99,948	1.00	101,224	1.00	102,226
Directors	1.00	143,148	1.00	144,976	1.00	146,412
Dn./Distinguished Professor...	1.00	176,757	1.00	179,014	1.00	180,787
Dn.Sch. of Comm. Health/Polic	1.00	170,250	1.00	172,425	1.00	174,132
Dp Op Tech I Gen	1.00	39,918	1.00	40,882	1.00	41,287
Executive Administrive Assist.	1.00	34,992	1.00	50,500	1.00	51,000
Facilities Administrator	1.00	61,550	1.00	67,072	1.00	67,072
Faculty & Acad Ser Coor	2.00	146,797	2.00	156,550	2.00	158,100
Faculty and Acad. Coordinator	1.00	63,326	1.00	64,135	1.00	64,770
Finance/Procurement Mgr.	1.00	85,380	1.00	86,470	1.00	87,326
Financial Analyst	1.00	69,423	1.00	70,310	1.00	71,006
Financial Mgr./Budget Officer	1.00	26,001	1.00	70,730	1.00	71,431
Grad.Recruitment & Adm. Coord.	1.00	71,710	1.00	72,720	1.00	73,440
Grants Adm	1.00	65,709	1.00	66,548	1.00	67,207
Hatchery Program Manager	1.00	46,667	1.00	47,470	1.00	47,940
Housekeeper Supervisor II	9.00	593,138	13.00	838,833	15.00	966,346
Int. Asst. Dean/Sch. Architect	1.00	136,067	1.00	137,865	1.00	139,230
Int. Dn.&Ten. Prof. Sch.CMNS	0.00	74,807	0.00	0	0.00	0
Lecture- Dir. of Field Edu.	2.00	125,732	2.00	138,292	2.00	139,661
Library Technician I	5.00	185,637	5.00	190,280	5.00	192,164
Library Technician III	3.00	121,422	3.00	124,727	3.00	125,962
Marketing Manager	1.00	65,175	1.00	66,008	1.00	66,661
Mgr. of Information Systems	1.00	65,851	1.00	66,862	1.00	67,524
Multi-Media Communications Spe	1.00	74,795	2.00	123,028	2.00	124,724
Network Administrator	1.00	66,485	1.00	67,335	1.00	68,001
Network Operations Ctr. Admin.	1.00	79,433	1.00	80,448	1.00	81,244
Office Clerk II	3.00	73,046	3.00	113,384	3.00	114,506
Performing Arts Technician	1.00	29,670	1.00	67,165	1.00	67,830
Production Manager	0.00	0	1.00	52,915	1.00	53,973
PROFESSOR	6.00	848,057	6.00	833,295	6.00	841,546
Prog. Coord./Comm. Coll. Liais	1.00	58,372	1.00	60,600	1.00	61,200
Prog. Development Specialist	1.00	63,483	1.00	64,294	1.00	64,930
PROGRAM DIRECTOR	1.00	57,509	1.00	76,108	1.00	76,108
Project Manager	1.00	48,344	1.00	48,985	1.00	49,470
Provost & Sr. VP Acad. Affairs	1.00	177,392	1.00	236,340	1.00	238,680
Recruitment/Retention Coord.	1.00	55,570	1.00	56,560	1.00	57,120
Reference Librarian...	1.00	84,767	1.00	85,850	1.00	86,700
Retention Advisor	1.00	49,065	3.00	133,682	3.00	135,854
Retention Coordinator	2.00	122,523	3.00	170,358	3.00	172,486
Retention Specialist...	1.00	52,132	1.00	52,798	1.00	53,321
Retention Support Specialist	1.00	68,813	1.00	69,692	1.00	70,382
Senior Technology Specialist	1.00	49,403	1.00	60,600	1.00	61,200

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Serials/Acquisition Librarian	1.00	64,822	1.00	65,650	1.00	66,300
Sponsor Program Director	1.00	95,749	1.00	96,972	1.00	97,932
Sr. Research Associate	1.00	28,136	1.00	69,690	1.00	70,380
Stacks & eCol. Mgr.	1.00	42,932	1.00	43,481	1.00	43,911
Student Employment Coordinator	1.00	69,808	1.00	70,700	1.00	71,400
Title III Coordinator	1.00	90,245	1.00	65,650	1.00	66,300
Total R13M0004	156.00	11,744,917	165.00	12,669,766	167.00	12,914,350
R13M0005 - Student Services						
Accounting Clerk III	1.00	35,593	1.00	35,805	1.00	36,159
Act. Director Career Dev.	1.00	64,203	1.00	65,023	1.00	65,667
Administrative Assistant I	1.00	34,339	1.00	35,232	1.00	35,581
Administrative Assistant II	1.00	37,788	1.00	38,725	1.00	39,109
Admissions Officer	1.00	43,099	1.00	49,995	1.00	50,490
Assist. Dir. Undg Admissions	1.00	71,803	1.00	72,720	1.00	73,440
ASSISTANT COORDINATOR	2.00	104,713	2.00	106,050	2.00	107,100
Assistant Dir. Loans	1.00	19,642	1.00	50,500	1.00	51,000
Assoc. Director of Operations	1.00	74,221	1.00	75,169	1.00	75,914
Associate Director	1.00	64,822	1.00	65,650	1.00	66,300
Associate Medical Director	1.00	103,096	1.00	104,413	1.00	105,447
Associate Registrar	1.00	60,886	1.00	61,664	1.00	62,274
Asst. Dir. & Articulation Spec	1.00	66,499	1.00	60,600	1.00	61,200
Asst. Dir. of Financial Aid	2.00	91,118	2.00	97,456	2.00	98,421
Bear Necessity Card Manager	1.00	67,742	1.00	68,796	1.00	69,477
Coord. of Web Tech. Services	1.00	49,863	1.00	50,500	1.00	51,000
Coordinator of Student Act.	1.00	65,819	1.00	66,660	1.00	67,320
Counseling Psychologist	1.00	61,277	1.00	63,277	1.00	63,903
Counseling Serv Dir	1.00	96,348	1.00	97,579	1.00	98,545
Counselor	4.00	258,865	4.00	264,986	4.00	267,609
Dir. international Support/Ser	3.00	88,340	3.00	114,130	3.00	115,260
Dir. of Admissions&Recruitment	1.00	87,946	1.00	89,069	1.00	89,951
Director- Career Dev	1.00	76,665	1.00	77,644	1.00	78,413
Director of Financial Aid	1.00	75,536	1.00	76,500	1.00	77,258
Financial Aid Counselor	5.00	185,460	5.00	206,281	5.00	208,324
Housekeeper Supervisor II	0.00	0	2.00	40,000	7.00	180,000
Licensed Pratical Nurse	2.00	149,211	2.00	151,572	2.00	153,072
Nurse Practitioner	1.00	74,805	1.00	75,760	1.00	76,510
Office Clerk I	1.00	22,954	1.00	29,700	1.00	29,994
Office Clerk II	11.00	387,699	11.00	403,216	11.00	407,208
Office Supervisor III	3.00	126,043	4.00	154,102	4.00	155,881
Quality Control Supervisor	1.00	69,808	1.00	70,700	1.00	71,400
Records Coordinator	2.00	117,516	2.00	183,820	2.00	185,640
Recruitment Coordinator	1.00	61,830	1.00	62,620	1.00	63,240
Shuttle Program Supervisor	1.00	49,303	1.00	49,932	1.00	50,427
Staff Assistant	1.00	50,053	1.00	50,692	1.00	51,194
Student Services Coordinator	1.00	48,574	1.00	49,194	1.00	49,681
Technical Support Specialist	1.00	58,378	1.00	59,123	1.00	59,709
Transfer Mentor	1.00	47,559	1.00	48,167	1.00	48,644
Total R13M0005	63.00	3,249,416	66.00	3,523,022	71.00	3,697,762
R13M0006 - Institutional Support						
Infor. Tec Support Specialist	1.00	58,106	1.00	61,044	1.00	61,649

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Academic Network Manager	1.00	84,767	1.00	85,850	1.00	86,700
Accounting Associate	1.00	35,504	1.00	36,540	1.00	36,902
Accounting Clerk III	9.00	366,205	10.00	406,172	10.00	410,509
Accounts Receivable Specialist	1.00	45,586	1.00	46,168	1.00	46,625
Acct Rec/Collection Staff	1.00	79,939	1.00	80,960	1.00	81,761
Adm Asst To Bus Manager	1.00	54,849	1.00	55,550	1.00	56,100
Adm Asst/The President	2.00	146,437	2.00	148,307	2.00	149,776
Admin, Purchasing Card	1.00	74,521	1.00	75,473	1.00	76,221
Administrative Assistant I	13.00	395,144	13.00	484,358	13.00	488,322
Administrative Assistant II	4.00	186,842	4.00	191,047	4.00	192,938
Alumni Aff Director	1.00	101,455	1.00	102,751	1.00	103,769
ALUMNI OFFICER	1.00	55,354	1.00	56,061	1.00	56,616
Art Supv./Graphics & Pub.	1.00	68,669	1.00	69,546	1.00	70,234
Assistant Budget Officer	1.00	68,577	1.00	69,453	1.00	70,140
ASSISTANT COMPTROLLER	1.00	81,650	1.00	95,373	1.00	95,373
Assistant Vice President	1.00	15,168	1.00	158,183	1.00	158,183
Assoc Dir Info Services	1.00	99,979	1.00	101,257	1.00	102,259
Assoc. Director Hum. Res.	1.00	60,619	1.00	90,900	1.00	91,800
Associate Director	1.00	106,467	1.00	137,360	1.00	138,720
Associate General Counsel	1.00	125,156	1.00	126,755	1.00	128,010
Associate Provost Enrollment	1.00	207,430	1.00	210,080	1.00	212,160
Associate Research Scientist	1.00	112,129	1.00	113,583	1.00	114,707
Associate VP Student Affairs	1.00	122,020	1.00	123,579	1.00	124,802
Asst Dir Prog & Sys Analysis	1.00	27,486	1.00	109,194	1.00	109,194
Asst. Attorney General VI	1.00	77,357	1.00	98,968	1.00	99,948
Asst. Dir. of Alumni Relations	1.00	57,834	1.00	58,573	1.00	59,153
Asst. Dir. Web Communications	1.00	76,087	1.00	77,059	1.00	77,822
Asst. Director	1.00	91,946	1.00	93,120	1.00	94,042
Asst. Director Hum. Res.	1.00	71,803	1.00	72,720	1.00	73,440
Asst. Director Infrastructre	1.00	111,693	1.00	113,120	1.00	114,240
Asst. Graphic Designer	1.00	61,652	1.00	62,439	1.00	63,057
Asst. Supervisor of Cashiering	1.00	45,341	1.00	45,920	1.00	46,374
Asst. Telecommunications Mgr.	1.00	67,772	1.00	68,638	1.00	69,317
Asst. to the President/Gov. Re	1.00	180,763	1.00	183,072	1.00	184,884
Asst. to the Provost	1.00	79,781	1.00	80,800	1.00	81,600
Asst. to the Univ. Planner	1.00	68,715	1.00	69,593	1.00	70,282
Asst. VP Assessment & Oper.	1.00	139,609	1.00	141,392	1.00	142,792
Asst. VP Finance & Mgmt./Bud.F	1.00	96,994	1.00	194,520	1.00	194,520
Asst. Vp For Planning And Eval	1.00	116,702	1.00	118,192	1.00	119,362
Asst.,Supv, Acct. Payable	1.00	51,655	1.00	52,315	1.00	52,833
Asst.VP Research&Econ	1.00	158,911	1.00	160,941	1.00	162,535
Automotive Services Technician	1.00	28,238	1.00	38,586	1.00	38,968
Benefits Coordinator	1.00	72,302	1.00	73,225	1.00	73,950
Board Staff Assistant	1.00	76,083	1.00	90,900	1.00	91,800
Bookstore Financial Manager	1.00	62,365	1.00	63,161	1.00	63,787
Budget Officer	2.00	202,269	2.00	199,422	2.00	201,397
Bursar	1.00	107,589	1.00	108,963	1.00	110,042
Buyer I	1.00	36,955	1.00	37,881	1.00	38,256
Buyer III	2.00	116,460	2.00	118,857	2.00	120,034
Chief Counsel to MSU	1.00	128,468	1.00	127,448	1.00	128,710

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Chief Info Sec Officer	3.00	135,919	3.00	166,723	3.00	168,373
Chief Information Officer	1.00	191,065	1.00	204,020	1.00	206,040
Chief of Staff	1.00	172,027	1.00	174,225	1.00	175,950
Chief Student Jud. Affrs	1.00	60,808	1.00	61,822	1.00	62,434
Collections Coordinator	1.00	53,677	1.00	54,817	1.00	55,359
Comptroller	1.00	111,586	1.00	113,011	1.00	114,130
Computer Technician	2.00	102,476	2.00	112,467	2.00	113,581
Contract Administrator	1.00	41,047	1.00	41,611	1.00	42,023
Coordinator/Motor Pool	1.00	59,605	1.00	60,600	1.00	61,200
Corporations & Foundation Off.	1.00	103,576	1.00	104,900	1.00	105,938
Customer Relations Rep.	1.00	37,730	1.00	38,680	1.00	39,063
Customer Relations Supervisor	1.00	59,836	1.00	60,600	1.00	61,200
Data Mgmt. Coordinator	1.00	60,476	1.00	61,248	1.00	61,855
Data Proc Prog Analyst	2.00	151,809	2.00	160,284	2.00	161,871
Deputy Title IX & EEO Coordina	1.00	42,192	1.00	75,750	1.00	76,500
Development Officer	2.00	183,983	2.00	186,490	2.00	188,336
Dir of CETL	1.00	126,756	1.00	109,585	1.00	110,670
Dir Of Public Relations/Commu	1.00	22,016	1.00	130,450	1.00	130,450
Dir Procure/Inventory Control	1.00	149,589	1.00	151,500	1.00	153,000
Dir. Mgt. & Performan Analyst	1.00	116,680	1.00	118,170	1.00	119,340
Dir. of Base Realignment	1.00	112,614	1.00	114,052	1.00	115,181
Dir. of Corporate Underwriting	1.00	23,474	1.00	90,900	1.00	91,800
Dir. Stud. Disability Sup.	1.00	86,887	1.00	87,996	1.00	88,868
Dir.Comm-Related Econ. Dev. Sp	1.00	88,974	1.00	90,110	1.00	91,002
Director Fiscal Operations	1.00	86,483	1.00	87,587	1.00	88,454
Director Info Services	1.00	124,156	1.00	125,742	1.00	126,987
Director Institutional Researc	1.00	88,383	1.00	89,512	1.00	90,399
Director of Development	1.00	120,212	1.00	121,865	1.00	123,071
Director of Internal Audit ...	1.00	123,216	1.00	124,790	1.00	126,025
Director of Restricted Funds	1.00	88,856	1.00	89,991	1.00	90,882
Director, Auxiliary Services	1.00	25,021	1.00	55,550	1.00	56,100
Div.&Equal Opportunity Off.	1.00	112,917	1.00	115,302	1.00	116,443
Dp Op Tech II	1.00	40,821	1.00	41,893	1.00	42,308
Driver II	2.00	74,366	2.00	77,357	2.00	78,123
Employment Manager	1.00	49,863	1.00	50,500	1.00	51,000
Executive Adminstrive Assist.	1.00	47,392	1.00	50,094	1.00	50,590
EXECUTIVE ASSISTANT	1.00	51,858	1.00	52,520	1.00	53,040
Executive Dir. Campus Safety	1.00	112,678	1.00	115,429	1.00	115,429
Facility Technology Specialist	1.00	64,822	1.00	65,650	1.00	66,300
Faculty & Acad Ser Coor	1.00	59,836	1.00	60,600	1.00	61,200
Financial Accounts Manager	1.00	66,811	1.00	70,634	1.00	71,334
Financial Aid Counselor	1.00	81,912	1.00	82,958	1.00	83,780
Financial Manager & Buyer	1.00	35,603	1.00	85,850	1.00	86,700
Fiscal Manager	1.00	64,208	1.00	68,175	1.00	68,850
Fixed Assets Mgr., Pro. & Inv	1.00	44,743	1.00	85,850	1.00	86,700
Frs Coordinator	1.00	74,683	1.00	75,637	1.00	76,386
General Counsel	1.00	168,173	1.00	170,321	1.00	172,008
Grant Accountant	5.00	281,017	5.00	285,523	5.00	288,350
Grant Writer	1.00	56,844	1.00	57,570	1.00	58,140
Graphic Artist II	1.00	47,346	2.00	104,401	2.00	106,001

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 Lead	1.00	31,089	2.00	62,663	2.00	63,593
Housekeeper Supervisor II	1.00	65,000	3.00	105,650	6.00	206,300
Hum. Res. Infor. Sys. Mgr.	1.00	79,781	1.00	80,800	1.00	81,600
Human Resources Assistant I	1.00	34,180	1.00	38,771	1.00	39,155
Human Resources Associate I	3.00	114,318	3.00	125,119	3.00	126,358
Human Resources Director	1.00	125,451	1.00	127,053	1.00	128,311
Instructional Developer	1.00	91,690	1.00	92,861	1.00	93,781
Int. Director Restricted/Funds	1.00	72,565	1.00	73,492	1.00	74,219
Interim Chief Infor. Off.	1.00	131,639	1.00	133,320	1.00	134,640
Interim Chief of Police	1.00	92,560	1.00	93,742	1.00	94,670
Interim Director of Procuremen	1.00	111,693	1.00	113,120	1.00	114,240
IT Computer Oper Sr	1.00	45,710	1.00	46,748	1.00	47,211
IT Telecommunications Assist	2.00	78,375	2.00	95,315	2.00	96,258
Lab Manager	1.00	53,500	1.00	54,183	1.00	54,720
Laboratory Manager	1.00	52,923	1.00	53,599	1.00	54,129
Laboratory Assistant	1.00	60,833	1.00	61,610	1.00	62,220
Manager of Office Support	2.00	85,641	2.00	129,644	2.00	130,927
Moving & Storage Specialist	3.00	94,883	4.00	130,564	4.00	132,178
Multi-Media Communications Spe	2.00	58,915	3.00	191,962	3.00	194,577
Network Topologist	1.00	58,798	1.00	66,808	1.00	67,470
Office Clerk I	1.00	35,524	2.00	57,144	2.00	57,981
Office Clerk II	2.00	60,729	2.00	66,908	2.00	67,571
Paralegal	1.00	34,367	1.00	40,000	1.00	40,000
Payroll Clerk II	2.00	56,364	2.00	80,316	2.00	81,111
Payroll Processing Supervisor	1.00	48,629	1.00	49,704	1.00	50,196
Police Comm Opr	3.00	125,804	3.00	128,776	3.00	130,051
Postal Service Supervisor	1.00	46,009	2.00	87,798	2.00	89,079
Postal Services Processor	2.00	60,236	3.00	90,005	3.00	91,174
President	1.00	436,034	1.00	450,194	1.00	454,652
Print Shop Manager	1.00	67,902	1.00	68,088	1.00	68,088
Proc & Assets Cont Asst Dir	1.00	81,539	1.00	82,581	1.00	83,398
Production Manager	0.00	0	1.00	54,454	1.00	55,543
Professionals	1.00	56,765	1.00	57,490	1.00	58,059
Program Analyst	1.00	101,065	1.00	102,356	1.00	103,370
Programmer Analyst	2.00	67,582	2.00	152,126	2.00	152,730
Project Manager	3.00	232,542	3.00	237,708	3.00	240,062
Provost & Sr. VP Acad. Affairs	1.00	251,624	1.00	258,000	1.00	258,000
Ps Press Operator I	2.00	61,144	2.00	90,811	2.00	91,710
Publications Manager	1.00	69,342	1.00	70,227	1.00	70,923
Retention Specialist	1.00	63,825	1.00	64,640	1.00	65,280
Sch Of Bus - Senior Technician	1.00	64,928	1.00	65,757	1.00	66,408
Scholarship Coordinator	1.00	35,278	1.00	52,520	1.00	53,040
Senior Accountant	2.00	125,589	2.00	127,238	2.00	128,498
Senior Tech Support Specialist	1.00	90,920	1.00	92,082	1.00	92,993
Senior Technician	1.00	51,858	1.00	52,520	1.00	53,040
Spe. Asst. to VP/Finace & Mgm	1.00	80,337	1.00	81,364	1.00	82,169
Spec Adv for Strat Enroll Part	1.00	142,026	1.00	143,840	1.00	145,264
Special Asst, Off. Of The Pres	1.00	192,491	1.00	193,461	1.00	195,377
Special Events Officer	1.00	47,346	1.00	47,951	1.00	48,426
Sr. Coord. of Disability Supp.	1.00	80,508	1.00	81,536	1.00	82,344

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Sr. Finan Reporting Accountant	1.00	61,850	1.00	63,125	1.00	63,750
Sr. Technology Coordinator	1.00	72,034	1.00	72,954	1.00	73,677
Staff Accountant	2.00	121,231	2.00	122,779	2.00	123,996
Staff Assistant	1.00	41,668	1.00	40,400	1.00	40,800
STOREKEEPER II	2.00	70,445	2.00	72,253	2.00	72,969
STOREKEEPER III	1.00	40,851	1.00	44,310	1.00	44,748
Supv., Prod & Acad Sys	1.00	109,512	1.00	110,911	1.00	112,009
Tech Support Specialist	4.00	253,449	4.00	256,686	4.00	259,226
Telecommunications Manager	1.00	80,680	1.00	81,403	1.00	81,403
Third Party Accts. Coord.	1.00	50,229	1.00	50,871	1.00	51,374
Univ Facilities Planner	1.00	101,215	1.00	102,508	1.00	103,523
University Police Officer I	14.00	465,894	14.00	585,471	14.00	590,499
University Police Officer II	16.00	725,376	16.00	795,336	16.00	802,387
University Police Officer III	4.00	172,780	4.00	246,932	4.00	248,724
University Police Officer IV	5.00	257,288	5.00	323,146	5.00	325,781
University Police Officer V	3.00	145,153	3.00	214,290	3.00	216,411
Vice President Finance & Manag	1.00	266,071	1.00	267,650	1.00	270,300
Vice President Stud. Affairs	1.00	194,897	1.00	197,386	1.00	199,341
VP Academic Outreach & Engagem	1.00	205,026	1.00	207,645	1.00	209,701
Vp Inst. Advancement	1.00	199,880	1.00	202,433	1.00	204,438
VP Research & Economic Dev.	1.00	194,625	1.00	252,500	1.00	255,000
Vp Research & Evaluation	1.00	80,150	1.00	101,000	1.00	102,000
Web Developer	1.00	40,460	1.00	59,935	1.00	59,935
Young Future Alumni Dev Assoc	1.00	57,772	1.00	58,580	1.00	59,160
Total R13M0006	269.00	18,068,808	280.00	20,401,804	283.00	20,689,625
R13M0007 - Operation and Maintenance of Plant						
Infor. Tec Support Specialist	1.00	0	1.00	77,770	1.00	78,540
Accounting Clerk III	2.00	58,830	2.00	72,184	2.00	72,898
Act. Assoc. Director	1.00	86,658	1.00	87,912	1.00	88,783
Administrative Assistant II	1.00	33,740	1.00	34,626	1.00	34,969
Asso. VP for Design & Construc	2.00	301,593	2.00	314,413	2.00	317,526
Automotive Services Technician	1.00	46,679	1.00	47,730	1.00	48,202
BUSINESS MANAGER	1.00	71,352	1.00	72,263	1.00	72,979
Design Technician	1.00	66,704	1.00	67,556	1.00	68,225
Electrician	5.00	181,745	5.00	207,148	5.00	209,199
Environ Safety Program Manager	1.00	55,170	1.00	55,875	1.00	56,428
Facil Asst Manager	1.00	53,439	1.00	54,122	1.00	54,658
Grounds Supervisor	1.00	24,890	1.00	32,640	1.00	32,963
Groundskeeper Lead	6.00	203,330	7.00	236,275	7.00	238,879
Housekeeper	13.00	356,761	23.00	657,685	23.00	666,849
Housekeeper Supervisor II	1.00	3,055	8.00	185,151	8.00	325,598
Housekeeping Chief	2.00	58,016	2.00	105,495	2.00	106,539
Housekeeping Manager	1.00	66,022	1.00	91,627	1.00	92,534
Housekeeping Supervisor I	1.00	38,393	1.00	39,337	1.00	39,727
HVAC Mechanic I	3.00	137,929	3.00	141,602	3.00	143,004
HVAC Mechanic II	1.00	58,200	1.00	62,979	1.00	63,602
Int. Director Physical Plant	1.00	108,847	1.00	110,237	1.00	111,329
Locksmith	1.00	42,306	1.00	43,332	1.00	43,761
Maint. & Mech. Officer	1.00	70,260	1.00	71,158	1.00	71,862
Maintenance Aide II	1.00	35,610	1.00	34,831	1.00	35,176

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Maintenance Mechanic	4.00	142,250	4.00	152,556	4.00	153,684
Maintenance Mechanic, Senior	1.00	37,956	1.00	39,689	1.00	40,082
Manager Design Services	1.00	98,504	1.00	99,762	1.00	100,749
Manager, Landscape and Grounds	2.00	117,795	2.00	119,754	2.00	120,939
Mgr., Design Services	1.00	61,332	1.00	62,115	1.00	62,730
MT Multi Trades Supervisor II	3.00	182,552	3.00	189,719	3.00	191,598
Multi Trades Chief III	4.00	211,111	4.00	216,437	4.00	218,580
Office Clerk I	2.00	55,052	2.00	57,213	2.00	57,780
Office Clerk II	3.00	94,029	3.00	113,873	3.00	115,001
Office Supervisor	1.00	42,338	1.00	43,333	1.00	43,762
Phys Plant Asst To Director	1.00	70,405	1.00	71,338	1.00	72,045
Plumber	1.00	40,495	1.00	41,865	1.00	42,279
Plumbing & Steamfitting Mgr.	1.00	89,255	1.00	90,395	1.00	91,290
Project Manager	2.00	59,836	3.00	223,442	3.00	226,513
Service Worker	3.00	107,315	4.00	130,617	4.00	132,176
Services Specialist	1.00	79,774	1.00	80,793	1.00	81,593
Stationary Engineer HT & HP	5.00	249,011	5.00	255,210	5.00	257,737
STEAMFITTER	1.00	45,271	1.00	46,303	1.00	46,762
Structual Trades Supvr.	1.00	53,345	1.00	54,492	1.00	55,031
Supervisor Of Grounds	1.00	72,703	1.00	73,632	1.00	74,361
Work Control Spec III	1.00	43,619	1.00	44,821	1.00	45,265
Work Control Supv	1.00	47,681	1.00	48,968	1.00	49,453
Total R13M0007	91.00	4,161,156	111.00	5,160,275	111.00	5,353,640

R13M0008 - Auxiliary Enterprises

Accounting Clerk III	2.00	80,752	2.00	82,761	2.00	83,581
Administrative Assistant I	2.00	71,437	2.00	73,478	2.00	74,205
Administrative Staff	1.00	51,392	1.00	52,048	1.00	52,564
Assistant Athletic Director	1.00	69,113	1.00	69,996	1.00	70,689
Assistant Coord. Of Univ. Even	1.00	46,033	1.00	46,621	1.00	47,082
Assistant Director Operations	1.00	0	1.00	65,000	1.00	65,000
Assistant Retail Manager	1.00	44,031	1.00	44,594	1.00	45,035
Assistant Track & Field Coach	1.00	48,069	1.00	48,683	1.00	49,165
Asst Director, Athletic	1.00	71,617	1.00	72,532	1.00	73,250
Asst Events Coordinator	1.00	41,547	1.00	46,621	1.00	47,082
Asst. Athletics Trainer I	1.00	35,134	1.00	40,000	1.00	40,000
Asst. Athletics Trainer II	1.00	49,480	1.00	50,500	1.00	51,000
Asst. Clin. Skills Lab. Coor	1.00	47,500	1.00	48,480	1.00	48,960
Asst. Coach Men's Basketball	1.00	66,442	1.00	67,291	1.00	67,958
Asst. Coach Women's Basketball	1.00	39,111	1.00	40,420	1.00	40,820
Asst. Coord. of Univ. Events	1.00	59,577	1.00	60,338	1.00	60,936
Asst. Dir. for Academic Enrich	1.00	53,794	1.00	71,922	1.00	71,922
Asst. Director of Assignments	1.00	32,753	1.00	62,620	1.00	63,240
Asst. Director, Student Life	1.00	60,994	1.00	61,774	1.00	62,385
Asst. Men's Basketball Coach	2.00	87,260	2.00	88,375	2.00	89,250
Asst. Sports Information Dir.	1.00	44,721	1.00	45,292	1.00	45,741
Asst. Volleyball Coach	1.00	26,926	1.00	27,270	1.00	27,540
Asst. Womens Basketball Coach	1.00	89,754	1.00	90,900	1.00	91,800
Asst. Women's Basketball Coach	1.00	48,949	1.00	52,001	1.00	52,516
Ast Cord, Smr Pgr/Spt Stf/Dt Ad	1.00	44,190	1.00	44,754	1.00	45,197
Athletics Senior Women's Admin	1.00	73,601	1.00	74,541	1.00	75,279

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Aux Serv Asst Dir	1.00	91,700	1.00	92,872	1.00	93,791
Building Manager	1.00	42,396	1.00	42,958	1.00	43,384
College Ctr Dir	1.00	101,073	1.00	102,365	1.00	103,378
Compliance Coordinator	1.00	134,630	1.00	136,350	1.00	137,700
Coord. of Web Tech. Services	1.00	62,119	1.00	62,913	1.00	63,536
Defensive Coordinator	1.00	55,540	1.00	80,000	1.00	80,000
Director	1.00	184,493	1.00	192,910	1.00	194,820
Director of University Chapel	1.00	83,782	1.00	84,852	1.00	85,692
Director Residence Life	1.00	86,485	1.00	87,589	1.00	88,456
Faculty & Acad Ser Coord	2.00	124,165	2.00	126,124	2.00	127,373
Financial Manager	1.00	88,756	1.00	89,890	1.00	90,780
Financial Manager & Buyer	1.00	40,837	1.00	41,813	1.00	42,227
Fiscal Manager	1.00	58,602	1.00	59,351	1.00	59,938
Head Athletic Trainer	1.00	66,346	1.00	67,978	1.00	68,651
Head Coach Football	1.00	136,395	1.00	186,850	1.00	188,700
Head Coach/Cross/Count/Trk/Fld	1.00	92,668	1.00	93,851	1.00	94,780
Head Men's Basketball Coach	1.00	203,554	1.00	207,752	1.00	209,809
Head Strength&Cond. Coord.	1.00	41,883	1.00	55,550	1.00	56,100
Head Women's Basketball Coach	1.00	35,680	1.00	44,440	1.00	44,880
Housekeeper	2.00	60,786	2.00	62,867	2.00	63,490
Housekeeper Supervisor II	1.00	38,677	1.00	39,625	1.00	40,018
Housekeeping Supervisor I	2.00	70,533	2.00	72,342	2.00	73,059
HVAC Mechanic I	1.00	29,852	1.00	41,715	1.00	42,128
Judicial Coordinator	1.00	49,863	1.00	50,000	1.00	50,000
Locksmith	1.00	44,271	1.00	45,727	1.00	46,179
Maintenance Mechanic	1.00	31,753	1.00	32,640	1.00	32,963
Manager of Assignments	1.00	50,550	1.00	50,727	1.00	51,230
Mgr. Maintenance/Housekeeping	1.00	31,644	1.00	55,000	1.00	55,000
Offensive Coordinator	1.00	188,560	1.00	186,850	1.00	188,700
Parking & Transporta Ctr. Mgr.	1.00	52,005	1.00	52,669	1.00	53,191
Parking Enforcement Supervisor	1.00	41,147	1.00	42,127	1.00	42,544
Professionals	1.00	63,829	1.00	64,644	1.00	65,284
Quality Control Manager	1.00	68,075	1.00	68,945	1.00	69,627
Recreation Manager Mckeldon Ct	1.00	54,849	1.00	55,550	1.00	56,100
Retail Manager	1.00	58,826	1.00	59,577	1.00	60,167
Rm Assgnt Coord/Res Life	1.00	48,416	1.00	49,034	1.00	49,520
Room Assignment Coord.	1.00	40,909	1.00	41,431	1.00	41,841
Senior Accountant	1.00	55,338	1.00	56,045	1.00	56,600
Sports Info Director	1.00	57,039	1.00	57,767	1.00	58,339
Sup.,Facility Equipment Events	1.00	37,975	1.00	38,460	1.00	38,841
University Bookstore Manager	1.00	94,382	1.00	100,742	1.00	101,740
VP International Affairs	1.00	57,074	1.00	60,600	1.00	61,200
Total R13M0008	74.00	4,441,635	74.00	4,770,304	74.00	4,813,953
Total R13 Morgan State University	1,115.00	78,815,725	1,169.00	87,745,053	1,179.00	89,072,999

St. Mary's College of Maryland

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of the graduating class successfully completing a one-on-one learning experience	79%	74%	77%	75%	78%	78%	78%
Percent of all full-time faculty who have terminal degrees	100%	100%	97%	98%	99%	99%	99%
Percent of undergraduate credit hours taught by full-time faculty	87%	88%	89%	91%	89%	89%	89%
Undergraduate student to faculty ratio (IPEDS calculation)	10:1	10:1	10:1	10:1	10:1	10:1	10:1

St. Mary's College of Maryland

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

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Median (verbal and mathematics combined) SAT scores of first year entering class	1,190	1,165	1,150	1,130	1,180	1,190	1,190
Average high school GPA	N/A	3.39	3.36	3.34	3.33	3.38	3.40
Percent of entering first year class who are minorities	27%	33%	28%	31%	27%	24%	27%
Percent of entering first year class who originate from outside of Maryland	10%	6%	7%	7%	9%	8%	10%
Percent of entering first year class from first generation households	19%	19%	19%	18%	25%	20%	20%
Percent of entering first year class receiving Pell Grants disbursed during their first semester	23%	18%	21%	19%	20%	19%	20%
Four-year graduation rate for all students	65%	70%	72%	68%	63%	68%	68%
Four-year graduation rate for all minorities	57%	55%	63%	52%	59%	60%	57%
Four-year graduation rate for African-American students	41%	48%	48%	49%	46%	60%	63%
Four-year graduation rate for Hispanic students	68%	75%	67%	52%	68%	55%	47%
Four-year graduation rate for all first generation students	58%	68%	79%	60%	59%	64%	51%
Four-year graduation rate for students with a Pell Grant disbursed during their first semester	56%	66%	76%	57%	55%	67%	58%
Six-year graduation rate for all students	81%	79%	73%	78%	80%	77%	72%
Six-year graduation rate for all minorities	80%	85%	68%	67%	72%	67%	68%
Six-year graduation rate for African-American students	74%	87%	56%	55%	56%	69%	49%
Six-year graduation rate for Hispanic students	79%	86%	82%	81%	81%	68%	76%
Six-year graduation rate for all first generation students	84%	77%	69%	74%	85%	69%	65%
Six-year graduation rate for students with a Pell Grant disbursed during their first semester	78%	65%	69%	68%	84%	70%	67%

St. Mary's College of Maryland

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

First to second-year retention rate	90%	86%	86%	87%	87%	85%	86%
Percent minority of all full-time tenured or tenure-track faculty	17%	17%	18%	16%	17%	18%	19%
Percent women of all full-time tenured or tenure-track faculty	49%	47%	47%	46%	51%	51%	51%
Percent minority of all full-time (non-faculty) staff	24%	23%	24%	24%	27%	28%	29%
Percent women of all full-time (non-faculty) staff	56%	57%	54%	55%	52%	52%	52%
Percentage of entering fall class who are transfer students	20%	21%	22%	25%	20%	22%	22%
3-year graduation rate for all transfer students	60%	61%	53%	62%	56%	67%	76%
4-year graduation rate for all transfer students	73%	67%	74%	62%	71%	74%	75%

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Average percent of first-time full-time degree-seeking student need met by awarding need-based aid	75%	71%	72%	72%	75%	75%	75%
First-to-second year retention rate for students receiving need-based aid in the first semester	91%	86%	86%	84%	80%	84%	86%
Four-year graduation rate for students receiving need-based aid in the first semester	64%	71%	75%	66%	61%	63%	59%
Six-year graduation rate for students receiving need-based aid in the first semester	84%	76%	72%	75%	81%	78%	71%

St. Mary's College of Maryland

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

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

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

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of graduating seniors who will have performed community service while at SMCMD	62%	62%	70%	79%	71%	71%	71%
Percent of graduating seniors who fulfilled a paid or unpaid internship	47%	40%	43%	45%	41%	45%	45%
Employment rate of five-year-out alumni	92%	91%	98%	97%	98%	98%	98%
Percent of alumni pursuing or obtained an advanced degree five years after graduation	44%	48%	63%	60%	64%	64%	64%

NOTES

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

St. Mary's College of Maryland

R14D00.00

Program Description

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

Summary of St. Mary's College of Maryland

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Total Number of Authorized Positions	418.00	418.00	418.00
Total Number of Contractual Positions	28.80	36.30	36.10
Salaries, Wages and Fringe Benefits	34,401,696	36,727,441	37,359,184
Technical and Special Fees	3,490,412	4,296,683	4,380,275
Operating Expenses	29,090,708	30,153,337	31,368,545
Beginning Balance (CUF)	6,151,786	6,226,722	6,226,722
Current Unrestricted Revenue:			
Tuition and Fees	22,886,113	23,276,192	24,286,232
State General Funds	22,277,114	23,251,552	23,323,718
Higher Education Investment Fund	2,549,840	2,549,840	2,549,840
Federal Grants and Contracts	420	-	-
Private Gifts, Grants and Contracts	906	-	-
Sales and Services of Educational Activities	746,253	800,039	817,814
Sales and Services - Auxiliary Enterprises	17,558,228	18,335,617	18,966,165
Other Sources	-3,387,465	-2,335,779	-2,135,766
Transfer (to)/from Fund Balance	(74,936)	-	-
Total Unrestricted Revenue	62,556,473	65,877,461	67,808,003
Current Restricted Revenue:			
Federal Grants and Contracts	2,346,732	2,911,637	2,911,637
Private Gifts, Grants and Contracts	1,877,622	2,329,603	2,329,604
State and Local Grants and Contracts	47,360	58,760	58,760
Sales and Services -- Educational Activities	139,232	-	-
Sales and Services -- Auxiliary Enterprises	15,201	-	-
Endowment/Investment Income	349	-	-
Other Sources	(47,738)	-	-
Transfer (to)/from Fund Balance	47,585	-	-
Total Restricted Revenue	4,426,343	5,300,000	5,300,001
Total Revenue	66,982,816	71,177,461	73,108,004
Ending Balance (CUF)	6,226,722	6,226,722	6,226,722

St. Mary's College of Maryland

R14D00.00

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: SMCM				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	14,192	14,496	14,806	15,132
Non-Resident (per year)	29,340	29,948	30,568	31,209
Part-Time Undergraduate:				
Resident (per credit)	200	200	200	200
Non-Resident (per credit)	200	200	200	200
Room Charge (double)	7,184	7,400	7,622	7,850
Room Charge (silver)	5,258	5,416	5,580	5,745
State Appropriation per FTES	14,817	15,157	15,666	15,605
State % Non-Auxiliary, Unrestricted Funds	55	55	54	53

St. Mary's College of Maryland

R14D00.00

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	1,634	1,573	1,585	1,597
% Resident	93	93	93	93
% Undergraduate	98	98	98	98
% Financial Aid	77	80	84	84
% Other Race	27	27	26	26
% Full Time	97	97	97	97
Full-Time Teaching Faculty Headcount	141	139	135	135
% Tenured	67	67	63	63
% Terminal Degree	98	99	98	98
Total Credit Hours				
% Undergraduate	98	98	98	98
Full-Time Equivalent (FTE) Students	1,698	1,638	1,647	1,658
Full-Time Equivalent (FTE) Faculty	159	159	154	154
% Part-Time	28	30	30	30
FTE Student/FTE Faculty Ratio	11	10	11	11
Number Campus Buildings	55	55	55	56
Gross Square Feet Total (millions)	1	1	1	1
% Non-Auxiliary	55	55	55	55
Total Number Programs:	26			
Total Degrees Awarded:	444			
% Bachelor:	93			
% Master:	7			
Most Awarded Bachelor Degrees by Discipline:				
Psychology	67			
Biology	49			
Political Science	36			
Economics	64			
Computer Science	25			
English	37			

St. Mary's College of Maryland

R14D00.01 Instruction

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	184.00	186.00	186.00
Number of Contractual Positions	13.20	16.80	16.60
01 Salaries, Wages and Fringe Benefits	15,760,898	16,963,029	16,219,638
02 Technical and Special Fees	1,416,140	1,716,298	1,904,992
03 Communications	3,948	3,470	1,672
04 Travel	1,044,572	1,582,872	1,556,323
07 Motor Vehicle Operation and Maintenance	1,201	130	157
08 Contractual Services	964,374	653,724	1,013,173
09 Supplies and Materials	445,013	547,649	570,659
10 Equipment - Replacement	47,310	77,509	73,711
11 Equipment - Additional	76,476	226,022	481,054
12 Grants, Subsidies, and Contributions	117,145	222,218	135,895
13 Fixed Charges	62,952	23,512	22,748
Total Operating Expenses	<u>2,762,991</u>	<u>3,337,106</u>	<u>3,855,392</u>
Total Expenditure	<u>19,940,029</u>	<u>22,016,433</u>	<u>21,980,022</u>
Unrestricted Fund Expenditure	19,149,721	20,999,508	21,008,474
Restricted Fund Expenditure	790,308	1,016,925	971,548
Total Expenditure	<u>19,940,029</u>	<u>22,016,433</u>	<u>21,980,022</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>19,149,721</u>	<u>20,999,508</u>	<u>21,008,474</u>
Total	<u>19,149,721</u>	<u>20,999,508</u>	<u>21,008,474</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>790,308</u>	<u>1,016,925</u>	<u>971,548</u>
Total	<u>790,308</u>	<u>1,016,925</u>	<u>971,548</u>

St. Mary's College of Maryland

R14D00.02 Research

Program Description

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

Appropriation Statement

	2018	2019	2020
	Actual	Appropriation	Allowance
01 Salaries, Wages and Fringe Benefits	101,554	78,817	115,975
02 Technical and Special Fees	112,422	167,104	134,611
03 Communications	115	0	138
04 Travel	33,745	7,735	40,405
08 Contractual Services	8,433	60,792	10,097
09 Supplies and Materials	14,862	11,477	17,796
11 Equipment - Additional	0	14,205	0
12 Grants, Subsidies, and Contributions	30,943	33,872	37,050
13 Fixed Charges	497	267	595
Total Operating Expenses	88,595	128,348	106,081
Total Expenditure	302,571	374,269	356,667
Restricted Fund Expenditure	302,571	374,269	356,667
Total Expenditure	302,571	374,269	356,667
Restricted Fund Expenditure			
CR43 Current Restricted Funds	302,571	374,269	356,667
Total	302,571	374,269	356,667

St. Mary's College of Maryland

R14D00.03 Public Service

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	0.10	0.10	0.10
02 Technical and Special Fees	23,662	14,086	17,048
04 Travel	0	111	0
08 Contractual Services	74,608	84,704	84,249
09 Supplies and Materials	12,667	9,232	7,957
13 Fixed Charges	0	721	721
Total Operating Expenses	87,275	94,768	92,927
Total Expenditure	<u>110,937</u>	<u>108,854</u>	<u>109,975</u>
Unrestricted Fund Expenditure	101,272	98,404	98,404
Restricted Fund Expenditure	9,665	10,450	11,571
Total Expenditure	<u>110,937</u>	<u>108,854</u>	<u>109,975</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	101,272	98,404	98,404
Total	<u>101,272</u>	<u>98,404</u>	<u>98,404</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	9,665	10,450	11,571
Total	<u>9,665</u>	<u>10,450</u>	<u>11,571</u>

St. Mary's College of Maryland

R14D00.04 Academic Support

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions	2.40	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,051,406	1,171,562	1,172,892
02 Technical and Special Fees	115,804	126,983	98,417
04 Travel	17,176	54,373	14,449
07 Motor Vehicle Operation and Maintenance	13	0	16
08 Contractual Services	440,247	426,556	377,604
09 Supplies and Materials	27,850	101,654	104,224
10 Equipment - Replacement	20,107	55,715	46,638
11 Equipment - Additional	533,330	483,519	496,816
13 Fixed Charges	2,276	2,155	1,746
Total Operating Expenses	1,040,999	1,123,972	1,041,493
Total Expenditure	2,208,209	2,422,517	2,312,802
Unrestricted Fund Expenditure	2,121,514	2,257,666	2,208,996
Restricted Fund Expenditure	86,695	164,851	103,806
Total Expenditure	2,208,209	2,422,517	2,312,802
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	2,121,514	2,257,666	2,208,996
Total	2,121,514	2,257,666	2,208,996
Restricted Fund Expenditure			
CR43 Current Restricted Funds	86,695	164,851	103,806
Total	86,695	164,851	103,806

St. Mary's College of Maryland

R14D00.05 Student Services

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	63.00	59.00	59.00
Number of Contractual Positions	5.90	8.50	8.50
01 Salaries, Wages and Fringe Benefits	4,115,045	4,650,343	5,236,285
02 Technical and Special Fees	904,600	957,123	876,613
03 Communications	5,609	107	0
04 Travel	435,013	485,217	469,667
06 Fuel and Utilities	14	0	0
07 Motor Vehicle Operation and Maintenance	34,818	9,592	9,992
08 Contractual Services	1,067,570	414,236	438,780
09 Supplies and Materials	347,314	330,332	345,152
10 Equipment - Replacement	1,588	5,900	5,900
11 Equipment - Additional	72,848	28,956	28,956
13 Fixed Charges	78,199	55,979	52,736
Total Operating Expenses	<u>2,042,973</u>	<u>1,330,319</u>	<u>1,351,183</u>
Total Expenditure	<u>7,062,618</u>	<u>6,937,785</u>	<u>7,464,081</u>
Unrestricted Fund Expenditure	6,639,288	6,544,908	6,976,191
Restricted Fund Expenditure	423,330	392,877	487,890
Total Expenditure	<u>7,062,618</u>	<u>6,937,785</u>	<u>7,464,081</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>6,639,288</u>	<u>6,544,908</u>	<u>6,976,191</u>
Total	<u>6,639,288</u>	<u>6,544,908</u>	<u>6,976,191</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>423,330</u>	<u>392,877</u>	<u>487,890</u>
Total	<u>423,330</u>	<u>392,877</u>	<u>487,890</u>

St. Mary's College of Maryland

R14D00.06 Institutional Support

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	94.00	97.00	97.00
Number of Contractual Positions	4.40	5.50	5.50
01 Salaries, Wages and Fringe Benefits	9,113,002	9,755,167	10,274,985
02 Technical and Special Fees	407,409	693,888	753,566
03 Communications	271,933	344,796	344,864
04 Travel	256,404	183,558	192,877
07 Motor Vehicle Operation and Maintenance	61,468	93,201	94,252
08 Contractual Services	2,510,434	1,776,907	1,762,181
09 Supplies and Materials	177,625	447,167	387,620
10 Equipment - Replacement	127,620	131,900	91,900
11 Equipment - Additional	73,633	293,005	254,128
12 Grants, Subsidies, and Contributions	5,941	(38,931)	7,114
13 Fixed Charges	101,846	182,567	171,764
Total Operating Expenses	3,586,904	3,414,170	3,306,700
Total Expenditure	13,107,315	13,863,225	14,335,251
Unrestricted Fund Expenditure	12,723,227	13,457,769	13,875,982
Restricted Fund Expenditure	384,088	405,456	459,269
Total Expenditure	13,107,315	13,863,225	14,335,251
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	12,723,227	13,457,769	13,875,982
Total	12,723,227	13,457,769	13,875,982
Restricted Fund Expenditure			
CR43 Current Restricted Funds	384,088	405,456	459,269
Total	384,088	405,456	459,269

St. Mary's College of Maryland

R14D00.07 Operation and Maintenance of Plant

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	25.00	25.00
Number of Contractual Positions	2.10	2.60	2.60
01 Salaries, Wages and Fringe Benefits	2,050,475	2,038,220	2,228,112
02 Technical and Special Fees	100,665	174,534	124,534
03 Communications	1,168	0	0
04 Travel	13,328	25,046	25,046
06 Fuel and Utilities	1,499,832	1,953,987	2,061,619
07 Motor Vehicle Operation and Maintenance	130,798	74,948	76,943
08 Contractual Services	453,582	381,371	381,371
09 Supplies and Materials	264,179	218,218	218,218
10 Equipment - Replacement	30,687	12,385	12,385
11 Equipment - Additional	40,062	9,883	9,883
13 Fixed Charges	131,520	119,772	116,135
14 Land and Structures	133,426	275,926	166,995
Total Operating Expenses	<u>2,698,582</u>	<u>3,071,536</u>	<u>3,068,595</u>
Total Expenditure	<u>4,849,722</u>	<u>5,284,290</u>	<u>5,421,241</u>
Unrestricted Fund Expenditure	4,717,846	5,022,304	5,263,336
Restricted Fund Expenditure	<u>131,876</u>	<u>261,986</u>	<u>157,905</u>
Total Expenditure	<u>4,849,722</u>	<u>5,284,290</u>	<u>5,421,241</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>4,717,846</u>	<u>5,022,304</u>	<u>5,263,336</u>
Total	<u>4,717,846</u>	<u>5,022,304</u>	<u>5,263,336</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>131,876</u>	<u>261,986</u>	<u>157,905</u>
Total	<u>131,876</u>	<u>261,986</u>	<u>157,905</u>

St. Mary's College of Maryland

R14D00.08 Auxiliary Enterprises

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	34.00	36.00	36.00
Number of Contractual Positions	0.70	0.80	0.80
01 Salaries, Wages and Fringe Benefits	2,031,388	2,070,303	2,111,297
02 Technical and Special Fees	409,710	446,667	470,494
03 Communications	14,152	58,288	58,288
04 Travel	140,301	205,937	206,675
06 Fuel and Utilities	1,498,549	1,497,155	1,497,253
07 Motor Vehicle Operation and Maintenance	3,823	0	0
08 Contractual Services	5,053,619	5,296,594	4,990,070
09 Supplies and Materials	1,002,672	1,111,963	969,571
10 Equipment - Replacement	7,330	20,156	20,156
11 Equipment - Additional	4,097	5,894	5,894
12 Grants, Subsidies, and Contributions	150,403	140,644	144,863
13 Fixed Charges	59,616	53,069	107,048
14 Land and Structures	0	50,120	46,000
Total Operating Expenses	7,934,562	8,439,820	8,045,818
Total Expenditure	10,375,660	10,956,790	10,627,609
Unrestricted Fund Expenditure	10,370,097	10,949,736	10,620,948
Restricted Fund Expenditure	5,563	7,054	6,661
Total Expenditure	10,375,660	10,956,790	10,627,609
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,370,097	10,949,736	10,620,948
Total	10,370,097	10,949,736	10,620,948
Restricted Fund Expenditure			
CR43 Current Restricted Funds	5,563	7,054	6,661
Total	5,563	7,054	6,661

St. Mary's College of Maryland

R14D00.17 Scholarships and Fellowships

Program Description

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

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
01	Salaries, Wages and Fringe Benefits	177,928	0	0
12	Grants, Subsidies, and Contributions	8,847,827	9,213,298	10,500,356
	Total Operating Expenses	8,847,827	9,213,298	10,500,356
	Total Expenditure	<u>9,025,755</u>	<u>9,213,298</u>	<u>10,500,356</u>
	Unrestricted Fund Expenditure	6,733,508	6,547,166	7,755,672
	Restricted Fund Expenditure	2,292,247	2,666,132	2,744,684
	Total Expenditure	<u>9,025,755</u>	<u>9,213,298</u>	<u>10,500,356</u>
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	6,733,508	6,547,166	7,755,672
	Total	<u>6,733,508</u>	<u>6,547,166</u>	<u>7,755,672</u>
Restricted Fund Expenditure				
CR43	Current Restricted Funds	2,292,247	2,666,132	2,744,684
	Total	<u>2,292,247</u>	<u>2,666,132</u>	<u>2,744,684</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
R14 - St. Mary's College of Maryland						
R14D0001 - Instruction						
Administrative Staff	17.00	906,989	19.00	1,193,462	19.00	1,193,462
faculty	157.00	10,244,271	157.00	11,962,882	157.00	11,962,882
support staff	10.00	412,227	10.00	317,213	10.00	317,213
Total R14D0001	184.00	11,563,487	186.00	13,473,557	186.00	13,473,557
R14D0004 - Academic Support						
Administrative Staff	8.00	324,695	8.00	424,288	8.00	424,288
faculty	7.00	461,017	7.00	447,145	7.00	447,145
Total R14D0004	15.00	785,712	15.00	871,433	15.00	871,433
R14D0005 - Student Services						
Administrative Staff	55.00	2,477,272	50.00	3,088,803	50.00	3,088,803
support staff	8.00	377,438	9.00	250,088	9.00	250,088
Total R14D0005	63.00	2,854,710	59.00	3,338,891	59.00	3,338,891
R14D0006 - Institutional Support						
Administrative Staff	72.00	5,560,378	75.00	5,774,295	75.00	5,774,295
support staff	22.00	750,287	22.00	748,730	22.00	748,730
Total R14D0006	94.00	6,310,665	97.00	6,523,025	97.00	6,523,025
R14D0007 - Operation and Maintenance of Plant						
Administrative Staff	11.00	683,865	10.00	914,381	10.00	914,381
support staff	17.00	541,124	15.00	717,054	15.00	717,054
Total R14D0007	28.00	1,224,989	25.00	1,631,435	25.00	1,631,435
R14D0008 - Auxiliary Enterprises						
Administrative Staff	7.00	215,182	7.00	240,885	7.00	240,885
support staff	27.00	981,839	29.00	1,074,952	29.00	1,074,952
Total R14D0008	34.00	1,197,021	36.00	1,315,837	36.00	1,315,837
Total R14 St. Mary's College of Maryland	418.00	23,936,584	418.00	27,154,178	418.00	27,154,178

Maryland Public Television

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1 Maximize membership and member contributions.
- Obj. 1.2 Maximize funding from non-State sources.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of members	60,500	60,500	60,882	61,000	58,083	60,000	62,000
Member contributions (millions)	6.1	7.1	7.0	7.0	6.7	7.0	7.0
Total special and federal funds (millions)	\$17.18	\$18.53	\$17.54	\$17.80	\$18.30	\$18.60	\$21.48

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

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

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Total number of MPT original programs produced	251	245	297	271	268	268	268
Total hours of MPT original programming produced	129	128	159	142	138	137	137
Total viewers 2+ of age (in thousands)	1,000	1,200	1,800	1,600	1,300	1,300	1,300
Total number of non-scheduled interruptions	4	3	4	1	5	4	4

Maryland Public Television

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

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

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

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Hours of educational programs broadcast	1,095	1,095	453	5,455	9,470	9,470	9,470
Visits to Thinkport website (in thousands)	1,755	1,856	1,633	1,337	1,381	1,400	1,400
Year-over-year increase in site activity	3.0%	5.7%	-12.0%	-18.0%	3.3%	1.1%	0.0%

NOTES

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

Maryland Public Broadcasting Commission

Summary of Maryland Public Broadcasting Commission

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	145.00	145.00	145.00
Number of Contractual Positions	10.20	14.35	11.20
Salaries, Wages and Fringe Benefits	13,091,161	13,705,251	13,869,720
Technical and Special Fees	454,018	828,391	526,507
Operating Expenses	15,418,299	18,564,405	17,108,636
Net General Fund Expenditure	7,933,452	11,573,192	10,018,779
Special Fund Expenditure	18,078,766	18,169,421	18,304,972
Federal Fund Expenditure	2,951,260	3,355,434	3,181,112
Total Expenditure	28,963,478	33,098,047	31,504,863

Maryland Public Broadcasting Commission

R15P00.01 Executive Direction and Control

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	5.00
Number of Contractual Positions	1.50	0.60	1.00
01 Salaries, Wages and Fringe Benefits	727,622	670,709	728,732
02 Technical and Special Fees	105,633	69,622	69,622
03 Communications	5,562	6,343	6,343
04 Travel	8,572	12,487	12,487
07 Motor Vehicle Operation and Maintenance	1,265	618	618
08 Contractual Services	30,307	30,325	35,412
09 Supplies and Materials	3,293	4,167	4,167
10 Equipment - Replacement	200	0	0
13 Fixed Charges	95,377	103,795	103,795
Total Operating Expenses	144,576	157,735	162,822
Total Expenditure	977,831	898,066	961,176
Special Fund Expenditure	977,831	898,066	961,176
Total Expenditure	977,831	898,066	961,176
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	977,815	319,224	373,013
R15307 Viewer Support	16	578,842	588,163
Total	977,831	898,066	961,176

Maryland Public Broadcasting Commission

R15P00.02 Administration and Support Services

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	65.00	65.00	64.00
Number of Contractual Positions	3.10	5.35	5.20
01 Salaries, Wages and Fringe Benefits	5,690,407	6,099,725	6,078,243
02 Technical and Special Fees	125,704	180,764	180,765
03 Communications	206,949	242,362	176,239
04 Travel	12,566	13,615	14,598
06 Fuel and Utilities	760,035	822,981	764,766
07 Motor Vehicle Operation and Maintenance	61,670	60,733	64,711
08 Contractual Services	917,395	948,529	1,197,512
09 Supplies and Materials	144,663	170,415	163,375
10 Equipment - Replacement	34,235	35,482	35,482
11 Equipment - Additional	552,358	643,370	643,370
13 Fixed Charges	55,894	301,857	300,190
Total Operating Expenses	<u>2,745,765</u>	<u>3,239,344</u>	<u>3,360,243</u>
Total Expenditure	<u>8,561,876</u>	<u>9,519,833</u>	<u>9,619,251</u>
Net General Fund Expenditure	7,933,452	8,573,192	8,937,827
Special Fund Expenditure	628,424	946,641	681,424
Total Expenditure	<u>8,561,876</u>	<u>9,519,833</u>	<u>9,619,251</u>
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	<u>628,424</u>	<u>946,641</u>	<u>681,424</u>
Total	<u>628,424</u>	<u>946,641</u>	<u>681,424</u>

Maryland Public Broadcasting Commission

R15P00.03 Broadcasting

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	34.00	34.00	34.00
Number of Contractual Positions	4.00	4.40	4.00
01 Salaries, Wages and Fringe Benefits	2,705,640	2,896,943	3,074,829
02 Technical and Special Fees	148,785	311,670	209,107
03 Communications	177,768	324,533	324,528
04 Travel	24,085	34,894	37,994
08 Contractual Services	2,251,451	2,284,178	2,306,985
09 Supplies and Materials	657,856	740,267	709,657
10 Equipment - Replacement	4,683	0	0
11 Equipment - Additional	1,804	0	0
13 Fixed Charges	3,331,010	3,398,946	4,786,512
Total Operating Expenses	6,448,657	6,782,818	8,165,676
Total Expenditure	9,303,082	9,991,431	11,449,612
Net General Fund Expenditure	0	0	1,080,952
Special Fund Expenditure	9,303,082	9,991,431	10,368,660
Total Expenditure	9,303,082	9,991,431	11,449,612

Special Fund Expenditure

R15301 Other Participation in Costs, Return of Prepaid Expenses	0	226,412	231,233
R15304 Community Service Grant and CPB Grant	3,233,511	2,642,891	2,699,320
R15305 Program Activity Support Reimbursement	418,706	355,830	363,410
R15307 Viewer Support	5,650,865	6,741,241	7,049,111
R15311 PBS and PBS Grants	0	25,057	25,586
Total	9,303,082	9,991,431	10,368,660

Maryland Public Broadcasting Commission

R15P00.04 Content Enterprises

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	42.00	42.00	42.00
Number of Contractual Positions	1.60	4.00	1.00
01 Salaries, Wages and Fringe Benefits	3,967,492	4,037,874	3,987,916
02 Technical and Special Fees	73,896	266,335	67,013
03 Communications	32,463	44,428	39,349
04 Travel	122,629	128,541	111,289
07 Motor Vehicle Operation and Maintenance	60	0	0
08 Contractual Services	2,871,615	4,928,209	1,858,209
09 Supplies and Materials	129,090	164,529	124,580
10 Equipment - Replacement	23,140	0	0
11 Equipment - Additional	26,849	0	0
13 Fixed Charges	127,499	271,801	286,468
Total Operating Expenses	<u>3,333,345</u>	<u>5,537,508</u>	<u>2,419,895</u>
Total Expenditure	<u>7,374,733</u>	<u>9,841,717</u>	<u>6,474,824</u>
Net General Fund Expenditure	0	3,000,000	0
Special Fund Expenditure	7,169,429	6,333,283	6,293,712
Federal Fund Expenditure	205,304	508,434	181,112
Total Expenditure	<u>7,374,733</u>	<u>9,841,717</u>	<u>6,474,824</u>
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	1,196,172	397,098	385,606
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests	71,915	201,056	202,370
R15303 TV Royalties	504,295	502,650	505,928
R15307 Viewer Support	2,235,614	0	0
R15310 Corporate Support	3,161,433	5,232,479	5,199,808
Total	<u>7,169,429</u>	<u>6,333,283</u>	<u>6,293,712</u>
Federal Fund Expenditure			
81.119 State Energy Program Special Projects	205,304	508,434	181,112
Total	<u>205,304</u>	<u>508,434</u>	<u>181,112</u>

Maryland Public Broadcasting Commission

R15P00.05 Capital Appropriation

Program Description

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

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	114,500	0	0
10 Equipment - Replacement	0	2,847,000	0
14 Land and Structures	<u>2,631,456</u>	<u>0</u>	<u>3,000,000</u>
Total Operating Expenses	<u>2,745,956</u>	<u>2,847,000</u>	<u>3,000,000</u>
Total Expenditure	<u><u>2,745,956</u></u>	<u><u>2,847,000</u></u>	<u><u>3,000,000</u></u>
 Federal Fund Expenditure	 <u>2,745,956</u>	 <u>2,847,000</u>	 <u>3,000,000</u>
Total Expenditure	<u><u>2,745,956</u></u>	<u><u>2,847,000</u></u>	<u><u>3,000,000</u></u>
 Federal Fund Expenditure			
AA.R15 FCC Spectrum Auction Program	<u>2,745,956</u>	<u>2,847,000</u>	<u>3,000,000</u>
Total	<u><u>2,745,956</u></u>	<u><u>2,847,000</u></u>	<u><u>3,000,000</u></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
R15 - Maryland Public Broadcasting Commission						
R15P0001 - Executive Direction and Control						
MPT Administrative Assistant I	0.00	0	0.00	0	1.00	27,613
MPT CEO	1.00	250,700	1.00	250,700	1.00	255,714
MPT Executive Assistant	1.00	52,911	1.00	52,910	1.00	53,968
MPT Managing Director	1.00	90,710	1.00	90,710	1.00	92,524
Principal Counsel	1.00	126,186	1.00	126,186	1.00	128,710
Total R15P0001	4.00	520,507	4.00	520,506	5.00	558,529
R15P0002 - Administration and Support Services						
MPT Accounts Payable Clerk	1.00	18,308	1.00	39,170	0.00	0
MPT Administrative Assistant I	2.00	39,151	2.00	78,296	1.00	39,933
MPT Administrative Assistant, Senior	1.00	45,061	1.00	45,060	1.00	45,961
MPT Administrator I	1.00	71,367	1.00	86,135	1.00	72,794
MPT Broadcast Engineer	1.00	66,660	1.00	66,660	1.00	67,993
MPT Budget Specialist, Senior	1.00	65,860	1.00	71,367	1.00	67,177
MPT Chief Engineer	1.00	105,559	1.00	104,390	1.00	106,478
MPT Computer Network Systems Administrator	1.00	78,780	1.00	78,780	1.00	80,356
MPT Coordinator	1.00	22,934	1.00	53,920	2.00	87,878
MPT Digital Video Broadcast Supervisor	1.00	73,400	1.00	73,400	1.00	74,868
MPT Director II	2.00	145,866	2.00	146,190	2.00	149,114
MPT Director III	2.00	168,402	2.00	210,885	2.00	215,103
MPT Editor	5.00	263,724	5.00	269,472	6.00	311,581
MPT Facilities & Maintenance Technician I	1.00	20,338	1.00	38,730	2.00	73,353
MPT Facilities & Maintenance Technician II	1.00	37,280	1.00	43,068	1.00	38,026
MPT Facilities & Maintenance Technician III	1.00	49,410	1.00	51,681	1.00	50,398
MPT Financial Specialist	1.00	41,082	1.00	49,390	1.00	43,929
MPT Fiscal Accounts Chief, Lead	1.00	55,390	1.00	55,390	1.00	56,498
MPT Human Resources Associate	2.00	85,500	2.00	94,140	2.00	96,023
MPT Lead Digital Video Specialist	1.00	58,290	1.00	58,290	1.00	59,456
MPT Lead Security Guard	1.00	40,130	1.00	43,068	1.00	40,933
MPT Maintenance Engineer, Senior	2.00	140,241	2.00	140,240	2.00	143,045
MPT Manager	1.00	31,033	1.00	51,681	1.00	43,929
MPT Managing Director	2.00	160,120	2.00	186,990	2.00	190,729
MPT Master Control Director I	0.00	51,500	0.00	0	0.00	0
MPT Security Guard I	2.00	49,101	2.00	54,144	2.00	50,082
MPT Specialist	3.00	75,221	3.00	115,125	3.00	114,377
MPT Supervisor, Studio	1.00	55,850	1.00	55,850	1.00	56,967
MPT Supervisor, Technical	5.00	365,102	5.00	371,374	5.00	372,402
MPT Technician I Non-Exempt	1.00	43,570	1.00	43,570	1.00	44,441
MPT Technician II Exempt	1.00	0	1.00	52,230	0.00	0
MPT Technician II Non-Exempt	1.00	48,930	1.00	51,681	1.00	49,909
MPT Technician III Exempt	1.00	64,380	1.00	64,380	1.00	65,668
MPT Technician, Audio	2.00	111,931	2.00	111,930	2.00	114,169
MPT Telephone Network Administrator	1.00	53,230	1.00	53,230	1.00	54,295
MPT Television Director, Senior	1.00	66,720	1.00	66,720	1.00	68,054
MPT Transmitter Maintenance Engineer	2.00	86,906	2.00	108,081	2.00	108,528
MPT Vice President	2.00	257,891	2.00	257,890	2.00	263,048
MPT Vice President, Senior	1.00	135,410	1.00	141,507	1.00	138,118
MPT Videographer	5.00	257,980	5.00	260,883	5.00	263,792
MPT Videographer, Senior	1.00	59,671	1.00	60,295	1.00	60,863

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MPT Videotape Operator	1.00	22,384	1.00	51,681	0.00	0
Total R15P0002	65.00	3,689,663	65.00	4,056,964	64.00	3,980,268
R15P0003 - Broadcasting						
MPT Administrative Assistant II	1.00	32,960	1.00	36,915	1.00	33,619
MPT Administrative Assistant, Senior	1.00	49,361	1.00	49,360	1.00	50,347
MPT Broadcast Services Coordinator	3.00	144,341	3.00	144,340	3.00	147,227
MPT Coordinator	3.00	113,792	3.00	129,204	3.00	116,479
MPT Director I	5.00	348,741	5.00	320,410	7.00	423,766
MPT Director II	3.00	207,553	3.00	214,101	4.00	272,958
MPT Financial Specialist	1.00	0	1.00	50,320	1.00	51,326
MPT Lead Contributor Relations Representative	0.00	389	0.00	0	0.00	0
MPT Manager	1.00	17,713	1.00	57,510	0.00	0
MPT Managing Director	2.00	166,581	2.00	172,270	2.00	169,912
MPT Managing Director II	2.00	183,388	2.00	203,899	2.00	193,868
MPT Master Control Director I	1.00	0	1.00	51,500	1.00	52,530
MPT Producer	1.00	63,909	1.00	63,230	2.00	117,210
MPT Producer, Executive	1.00	62,927	1.00	71,367	1.00	64,896
MPT Specialist	4.00	39,040	4.00	154,035	1.00	39,821
MPT Specialist II	3.00	93,020	3.00	95,982	3.00	94,617
MPT Vice President	2.00	216,061	2.00	238,714	2.00	220,382
Total R15P0003	34.00	1,739,776	34.00	2,053,157	34.00	2,048,958
R15P0004 - Content Enterprises						
MPT Administrative Assistant II	0.00	406	0.00	0	0.00	0
MPT Administrative Assistant, Senior	1.00	51,260	1.00	51,260	1.00	52,285
MPT Assistant Business Manager	1.00	36,030	1.00	36,915	1.00	36,751
MPT Assistant Producer	2.00	71,258	2.00	73,830	2.00	73,440
MPT Associate Producer I	5.00	175,645	5.00	218,716	4.00	179,161
MPT Associate Producer II	2.00	92,781	2.00	103,362	2.00	95,890
MPT Content Director, Senior	2.00	172,291	2.00	172,825	2.00	175,736
MPT Coordinator	3.00	80,330	3.00	129,204	3.00	117,192
MPT Director II	1.00	76,120	1.00	76,120	1.00	77,642
MPT Director III	1.00	77,200	1.00	86,135	1.00	78,744
MPT Director, News & Public Affairs	1.00	73,750	1.00	73,750	1.00	75,225
MPT Executive Producer, Interactive Media	1.00	70,880	1.00	71,367	1.00	72,298
MPT Financial Specialist	0.00	50,320	0.00	0	0.00	0
MPT Manager	2.00	105,905	2.00	107,521	2.00	109,630
MPT Managing Director	1.00	95,330	1.00	95,330	1.00	97,237
MPT Managing Director II	1.00	118,670	1.00	118,670	1.00	121,043
MPT Producer	12.00	716,589	12.00	766,470	12.00	760,846
MPT Producer, Executive	2.00	155,110	2.00	155,110	2.00	158,212
MPT Specialist	1.00	33,225	1.00	36,915	1.00	33,613
MPT Specialist II	0.00	20,466	0.00	0	1.00	30,600
MPT Vice President	1.00	104,994	1.00	119,357	1.00	115,923
MPT Vice President, Executive	1.00	189,710	1.00	191,284	1.00	193,504
MPT Videographer	1.00	52,230	1.00	52,230	1.00	53,275
Total R15P0004	42.00	2,620,500	42.00	2,736,371	42.00	2,708,247
Total R15 Maryland Public Broadcasting Commission	145.00	8,570,446	145.00	9,366,998	145.00	9,296,002

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.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
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%

R30B00

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

USM - University of Maryland

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, FTFI and UMUC)	55%	56%	56%	57%	56%	56%	56%
6-year graduation rate for all African-American students (transfers, part-time, and FTFI)	41%	42%	41%	45%	42%	42%	43%
6-year graduation rate for all minority students (transfers, part-time, and FTFI)	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.

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
Total number of teacher education completers	1,718	1,713	1,111	1,102	N/A	N/A	N/A
Total research expenditures (millions)	\$977	\$973	\$1,029	\$1,085	\$1,146	≥\$1,200	≥\$1,200
Number of licenses and options executed	52	58	61	70	57	≥70	≥70
New patent applications filed	230	205	228	214	217	≥225	≥230
US patents issued	70	89	76	90	70	≥85	≥85
Licensing income received (millions)	\$2.1	\$2.2	\$2.2	\$2.4	\$5.6	\$2.5	\$2.8
New companies started or facilitated	131	139	114	70	85	≥100	≥100

USM - University of Maryland

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

- Obj. 3.1** Through Effectiveness and Efficiency (E&E) 2.0 and other innovative strategies, achieve greater efficiencies and effectiveness in support of State and System goals.
- Obj. 3.2** Build and support a vibrant culture of philanthropy and support across all USM institutions, alumni, and stakeholders.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
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

USM - University of Maryland

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).

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
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 Actual	FY 2019 Estimated	FY 2020 Allowance
Total Number of Authorized Positions	24,316.70	24,795.41	24,795.41
Total Number of Contractual Positions	6,368.94	6,875.83	7,221.36
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	2,225,342,664	2,340,497,593	2,447,436,882
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							
Total Shady Grove	0	13	36	0	8	8	8
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

USM - University of Maryland, Baltimore Campus

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

Obj. 5.1 By fiscal year 2019, attain annual campaign goal of \$102 million a year.

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

Performance Measures	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	<u>53,538,677</u>	<u>57,254,242</u>	<u>57,703,597</u>
Total Expenditure	<u>234,371,182</u>	<u>244,154,477</u>	<u>246,604,364</u>
Unrestricted Fund Expenditure	213,615,348	220,924,617	223,347,778
Restricted Fund Expenditure	<u>20,755,834</u>	<u>23,229,860</u>	<u>23,256,586</u>
Total Expenditure	<u>234,371,182</u>	<u>244,154,477</u>	<u>246,604,364</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>213,615,348</u>	<u>220,924,617</u>	<u>223,347,778</u>
Total	<u>213,615,348</u>	<u>220,924,617</u>	<u>223,347,778</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>20,755,834</u>	<u>23,229,860</u>	<u>23,256,586</u>
Total	<u>20,755,834</u>	<u>23,229,860</u>	<u>23,256,586</u>

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 - U M 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	2019	2020
		Actual	Appropriation	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	151,694,879	170,539,604	181,688,431
	Total Expenditure	446,557,236	473,370,336	488,068,811
	Unrestricted Fund Expenditure	134,249,999	141,070,556	146,248,206
	Restricted Fund Expenditure	312,307,237	332,299,780	341,820,605
	Total Expenditure	446,557,236	473,370,336	488,068,811
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	134,249,999	141,070,556	146,248,206
	Total	134,249,999	141,070,556	146,248,206
Restricted Fund Expenditure				
CR43	Current Restricted Funds	312,307,237	332,299,780	341,820,605
	Total	312,307,237	332,299,780	341,820,605

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	<u>20,992,168</u>	<u>23,538,575</u>	<u>23,951,873</u>
Total Expenditure	<u>87,042,577</u>	<u>97,541,888</u>	<u>98,672,870</u>
Unrestricted Fund Expenditure	35,334,756	37,867,317	37,590,575
Restricted Fund Expenditure	<u>51,707,821</u>	<u>59,674,571</u>	<u>61,082,295</u>
Total Expenditure	<u>87,042,577</u>	<u>97,541,888</u>	<u>98,672,870</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>35,334,756</u>	<u>37,867,317</u>	<u>37,590,575</u>
Total	<u>35,334,756</u>	<u>37,867,317</u>	<u>37,590,575</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>51,707,821</u>	<u>59,674,571</u>	<u>61,082,295</u>
Total	<u>51,707,821</u>	<u>59,674,571</u>	<u>61,082,295</u>

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	27,115,182	28,771,024	29,915,870
Total Expenditure	142,480,937	146,481,791	150,062,142
Unrestricted Fund Expenditure	142,423,307	146,478,383	150,058,700
Restricted Fund Expenditure	57,630	3,408	3,442
Total Expenditure	142,480,937	146,481,791	150,062,142
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	142,423,307	146,478,383	150,058,700
Total	142,423,307	146,478,383	150,058,700
Restricted Fund Expenditure			
CR43 Current Restricted Funds	57,630	3,408	3,442
Total	57,630	3,408	3,442

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

R30B23

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

USM - Bowie State University

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

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

Performance Measures	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

University System of Maryland

	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	<u>59,367</u>	<u>547,376</u>	<u>547,376</u>
Total Expenditure	<u>136,442</u>	<u>800,104</u>	<u>800,885</u>
Unrestricted Fund Expenditure	72,884	199,369	200,150
Restricted Fund Expenditure	<u>63,558</u>	<u>600,735</u>	<u>600,735</u>
Total Expenditure	<u>136,442</u>	<u>800,104</u>	<u>800,885</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>72,884</u>	<u>199,369</u>	<u>200,150</u>
Total	<u>72,884</u>	<u>199,369</u>	<u>200,150</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>63,558</u>	<u>600,735</u>	<u>600,735</u>
Total	<u>63,558</u>	<u>600,735</u>	<u>600,735</u>

University System of Maryland

R30B23.04 Academic Support - Bowie State University

Program Description

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

Appropriation Statement

	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	<u>5,959,443</u>	<u>6,080,884</u>	<u>6,444,184</u>
Total Expenditure	<u>14,780,350</u>	<u>16,344,259</u>	<u>16,812,146</u>
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	<u>14,780,350</u>	<u>16,344,259</u>	<u>16,812,146</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>9,412,274</u>	<u>11,205,247</u>	<u>11,660,316</u>
Total	<u>9,412,274</u>	<u>11,205,247</u>	<u>11,660,316</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>5,368,076</u>	<u>5,139,012</u>	<u>5,151,830</u>
Total	<u>5,368,076</u>	<u>5,139,012</u>	<u>5,151,830</u>

University System of Maryland

R30B23.05 Student Services - Bowie State University

Program Description

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

Appropriation Statement

	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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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%

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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%

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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

University System of Maryland

	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	<u>11,802,091</u>	<u>13,671,001</u>	<u>18,583,179</u>
Total Expenditure	<u>124,378,865</u>	<u>127,070,475</u>	<u>134,047,468</u>
Unrestricted Fund Expenditure	124,378,865	126,817,077	133,750,262
Restricted Fund Expenditure	0	253,398	297,206
Total Expenditure	<u>124,378,865</u>	<u>127,070,475</u>	<u>134,047,468</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	124,378,865	126,817,077	133,750,262
Total	<u>124,378,865</u>	<u>126,817,077</u>	<u>133,750,262</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	253,398	297,206
Total	<u>0</u>	<u>253,398</u>	<u>297,206</u>

University System of Maryland

R30B24.02 Research - Towson University

Program Description

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

Appropriation Statement

	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	<u>1,930,686</u>	<u>1,712,364</u>	<u>1,712,364</u>
Total Expenditure	<u>4,825,513</u>	<u>5,617,906</u>	<u>5,663,920</u>
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	<u>4,825,513</u>	<u>5,617,906</u>	<u>5,663,920</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>1,582,033</u>	<u>1,604,606</u>	<u>1,644,955</u>
Total	<u>1,582,033</u>	<u>1,604,606</u>	<u>1,644,955</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>3,243,480</u>	<u>4,013,300</u>	<u>4,018,965</u>
Total	<u>3,243,480</u>	<u>4,013,300</u>	<u>4,018,965</u>

University System of Maryland

R30B24.03 Public Service - Towson University

Program Description

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

Appropriation Statement

	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	<u>70,875,581</u>	<u>75,993,808</u>	<u>77,544,466</u>
	Total Expenditure	<u><u>71,284,700</u></u>	<u><u>76,485,279</u></u>	<u><u>78,035,937</u></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><u>71,284,700</u></u>	<u><u>76,485,279</u></u>	<u><u>78,035,937</u></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	2,721,623	2,332,578	2,729,450
Total Expenditure	8,364,064	11,247,118	11,268,715
Unrestricted Fund Expenditure	1,596,090	3,003,011	3,016,227
Restricted Fund Expenditure	6,767,974	8,244,107	8,252,488
Total Expenditure	8,364,064	11,247,118	11,268,715
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	1,596,090	3,003,011	3,016,227
Total	1,596,090	3,003,011	3,016,227
Restricted Fund Expenditure			
CR43 Current Restricted Funds	6,767,974	8,244,107	8,252,488
Total	6,767,974	8,244,107	8,252,488

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	3,732,711	3,309,978	3,269,933
Total Expenditure	12,457,491	13,391,516	13,562,887
Unrestricted Fund Expenditure	11,900,175	13,275,526	13,446,803
Restricted Fund Expenditure	557,316	115,990	116,084
Total Expenditure	12,457,491	13,391,516	13,562,887
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	11,900,175	13,275,526	13,446,803
Total	11,900,175	13,275,526	13,446,803
Restricted Fund Expenditure			
CR43 Current Restricted Funds	557,316	115,990	116,084
Total	557,316	115,990	116,084

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

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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%

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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

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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	<u>950,256</u>	<u>1,571,387</u>	<u>1,571,387</u>
Total Expenditure	<u>4,072,448</u>	<u>4,130,000</u>	<u>4,138,355</u>
Unrestricted Fund Expenditure	362,095	47,500	47,500
Restricted Fund Expenditure	<u>3,710,353</u>	<u>4,082,500</u>	<u>4,090,855</u>
Total Expenditure	<u>4,072,448</u>	<u>4,130,000</u>	<u>4,138,355</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>362,095</u>	<u>47,500</u>	<u>47,500</u>
Total	<u>362,095</u>	<u>47,500</u>	<u>47,500</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>3,710,353</u>	<u>4,082,500</u>	<u>4,090,855</u>
Total	<u>3,710,353</u>	<u>4,082,500</u>	<u>4,090,855</u>

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	<u>2,703,045</u>	<u>2,869,070</u>	<u>2,869,070</u>
Total Expenditure	<u>10,271,278</u>	<u>10,340,492</u>	<u>10,463,119</u>
Unrestricted Fund Expenditure	10,258,427	10,325,492	10,448,119
Restricted Fund Expenditure	<u>12,851</u>	<u>15,000</u>	<u>15,000</u>
Total Expenditure	<u>10,271,278</u>	<u>10,340,492</u>	<u>10,463,119</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>10,258,427</u>	<u>10,325,492</u>	<u>10,448,119</u>
Total	<u>10,258,427</u>	<u>10,325,492</u>	<u>10,448,119</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>12,851</u>	<u>15,000</u>	<u>15,000</u>
Total	<u>12,851</u>	<u>15,000</u>	<u>15,000</u>

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	<u>11,556,617</u>	<u>10,890,207</u>	<u>11,325,205</u>
Total Expenditure	<u>18,873,170</u>	<u>18,360,981</u>	<u>18,811,734</u>
Unrestricted Fund Expenditure	18,843,610	18,315,981	18,766,734
Restricted Fund Expenditure	<u>29,560</u>	<u>45,000</u>	<u>45,000</u>
Total Expenditure	<u>18,873,170</u>	<u>18,360,981</u>	<u>18,811,734</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,843,610	18,315,981	18,766,734
Total	<u>18,843,610</u>	<u>18,315,981</u>	<u>18,766,734</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	29,560	45,000	45,000
Total	<u>29,560</u>	<u>45,000</u>	<u>45,000</u>

University System of Maryland

R30B26.17 Scholarships and Fellowships - Frostburg State University

Program Description

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

Appropriation Statement

	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

R30B27.00

Program Description:

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

SUMMARY OF COPPIN STATE UNIVERSITY

	FY 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	2019	2020
	Actual	Appropriation	Allowance
Number of Contractual Positions	0.47	0.00	0.00
<hr/>			
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><u>45,455</u></u>	<u><u>52,905</u></u>	<u><u>52,905</u></u>
Restricted Fund Expenditure	<u>45,455</u>	<u>52,905</u>	<u>52,905</u>
Total Expenditure	<u><u>45,455</u></u>	<u><u>52,905</u></u>	<u><u>52,905</u></u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>45,455</u>	<u>52,905</u>	<u>52,905</u>
Total	<u><u>45,455</u></u>	<u><u>52,905</u></u>	<u><u>52,905</u></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	<u>878,883</u>	<u>919,584</u>	<u>772,384</u>
Total Expenditure	<u>5,570,289</u>	<u>5,513,714</u>	<u>5,446,369</u>
Unrestricted Fund Expenditure	4,640,406	4,771,817	4,775,559
Restricted Fund Expenditure	929,883	741,897	670,810
Total Expenditure	<u>5,570,289</u>	<u>5,513,714</u>	<u>5,446,369</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,640,406	4,771,817	4,775,559
Total	<u>4,640,406</u>	<u>4,771,817</u>	<u>4,775,559</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	929,883	741,897	670,810
Total	<u>929,883</u>	<u>741,897</u>	<u>670,810</u>

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%

R30B28

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

USM - University of Baltimore

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

	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	<u>4,657,315</u>	<u>7,133,503</u>	<u>6,343,527</u>
Total Expenditure	<u>38,215,110</u>	<u>42,226,076</u>	<u>42,312,881</u>
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	<u>38,215,110</u>	<u>42,226,076</u>	<u>42,312,881</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>36,185,864</u>	<u>38,630,805</u>	<u>38,581,297</u>
Total	<u>36,185,864</u>	<u>38,630,805</u>	<u>38,581,297</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>2,029,246</u>	<u>3,595,271</u>	<u>3,731,584</u>
Total	<u>2,029,246</u>	<u>3,595,271</u>	<u>3,731,584</u>

University System of Maryland

R30B28.02 Research - University of Baltimore

Program Description

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

Appropriation Statement

	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	164,280	208,030	208,030
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	<u>18,206,584</u>	<u>19,699,978</u>	<u>19,860,582</u>
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	<u>18,206,584</u>	<u>19,699,978</u>	<u>19,860,582</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,808,280	10,881,003	11,041,607
Total	<u>9,808,280</u>	<u>10,881,003</u>	<u>11,041,607</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	8,398,304	8,818,975	8,818,975
Total	<u>8,398,304</u>	<u>8,818,975</u>	<u>8,818,975</u>

USM - Salisbury University

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** Increase the percentage of nursing graduates who pass on the first attempt the nursing licensure exam from 89 percent in fiscal year (FY) 2014 to a rate of 95 percent in FY 2019.
- Obj. 1.2** Maintain the percentage of teacher education graduates who pass the teacher licensure exam at the FY 2014 rate of 100 percent into FY 2019.
- Obj. 1.3** Increase the percentage of SU graduates who are satisfied with their level of preparation for graduate or professional school from 97 percent in Survey Year (SY) 2014 to 98 percent in SY 2017.
- Obj. 1.4** Increase the percentage of SU graduates who are satisfied with their level of preparation for employment from 95 percent in SY 2014 to 98 percent in SY 2017.

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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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

University System of Maryland

	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	<u>5,395,255</u>	<u>4,575,873</u>	<u>4,740,873</u>
Total Expenditure	<u>16,212,951</u>	<u>15,299,627</u>	<u>15,783,930</u>
Unrestricted Fund Expenditure	<u>16,212,951</u>	<u>15,299,627</u>	<u>15,783,930</u>
Total Expenditure	<u>16,212,951</u>	<u>15,299,627</u>	<u>15,783,930</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>16,212,951</u>	<u>15,299,627</u>	<u>15,783,930</u>
Total	<u>16,212,951</u>	<u>15,299,627</u>	<u>15,783,930</u>

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	<u>1,098,873</u>	<u>845,798</u>	<u>860,798</u>
Total Expenditure	<u>8,116,831</u>	<u>8,134,889</u>	<u>8,294,376</u>
Unrestricted Fund Expenditure	7,985,047	8,031,632	8,191,119
Restricted Fund Expenditure	131,784	103,257	103,257
Total Expenditure	<u>8,116,831</u>	<u>8,134,889</u>	<u>8,294,376</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>7,985,047</u>	<u>8,031,632</u>	<u>8,191,119</u>
Total	<u>7,985,047</u>	<u>8,031,632</u>	<u>8,191,119</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>131,784</u>	<u>103,257</u>	<u>103,257</u>
Total	<u>131,784</u>	<u>103,257</u>	<u>103,257</u>

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	20,157,707	19,720,553	21,827,120
Total Expenditure	27,981,973	27,421,001	29,801,967
Unrestricted Fund Expenditure	27,981,973	27,421,001	29,801,967
Total Expenditure	27,981,973	27,421,001	29,801,967
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	27,981,973	27,421,001	29,801,967
Total	27,981,973	27,421,001	29,801,967

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	19,713,656	19,065,894	20,899,189
Total Expenditure	19,713,656	19,065,894	20,899,189
Unrestricted Fund Expenditure	10,595,469	9,788,199	10,788,199
Restricted Fund Expenditure	9,118,187	9,277,695	10,110,990
Total Expenditure	19,713,656	19,065,894	20,899,189
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,595,469	9,788,199	10,788,199
Total	10,595,469	9,788,199	10,788,199
Restricted Fund Expenditure			
CR43 Current Restricted Funds	9,118,187	9,277,695	10,110,990
Total	9,118,187	9,277,695	10,110,990

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	11,017,545	18,483,224	18,455,524
Total Expenditure	57,246,465	61,199,310	61,690,338
Unrestricted Fund Expenditure	57,220,978	61,175,326	61,666,354
Restricted Fund Expenditure	25,487	23,984	23,984
Total Expenditure	57,246,465	61,199,310	61,690,338
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	57,220,978	61,175,326	61,666,354
Total	57,220,978	61,175,326	61,666,354
Restricted Fund Expenditure			
CR43 Current Restricted Funds	25,487	23,984	23,984
Total	25,487	23,984	23,984

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	73,072	100,000	100,000
Total Expenditure	73,072	100,000	100,000
Unrestricted Fund Expenditure	73,072	100,000	100,000
Total Expenditure	73,072	100,000	100,000
 Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	73,072	100,000	100,000
Total	73,072	100,000	100,000

University System of Maryland

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

Program Description

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

Appropriation Statement	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 Actual	2019 Appropriation	2020 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	<u>19,535,891</u>	<u>19,790,421</u>	<u>19,897,561</u>
Total Expenditure	<u>59,213,725</u>	<u>62,181,632</u>	<u>62,644,832</u>
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	<u>59,213,725</u>	<u>62,181,632</u>	<u>62,644,832</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,620,901	17,728,602	17,795,768
Total	<u>18,620,901</u>	<u>17,728,602</u>	<u>17,795,768</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	40,592,824	44,453,030	44,849,064
Total	<u>40,592,824</u>	<u>44,453,030</u>	<u>44,849,064</u>

University System of Maryland

R30B31.03 Public Service - University of Maryland Baltimore County

Program Description

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

Appropriation Statement

	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><u>22,174,569</u></u>	<u><u>24,052,859</u></u>	<u><u>24,191,062</u></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><u>22,174,569</u></u>	<u><u>24,052,859</u></u>	<u><u>24,191,062</u></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
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.

	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 COMPTROLLER	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

Maryland 529

MISSION

Maryland 529's mission is to provide simple and convenient options that encourage Marylanders to save in advance for educational and disability-related expenses.

VISION

A state in which all people, by saving in advance, will be able to meet their educational and life goals for themselves and their families.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Raise awareness and participation in the Maryland Prepaid College Trust (MPCT) and the Maryland College Investment Plan (MCIP).

Obj. 1.1 Communicate the benefits of the Maryland 529 Plans to adults 25-44 with children ages 0-12 in the State of Maryland.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of households reached through television advertising	N/A	N/A	509,470	429,007	2,100,000	1,900,000	1,900,000
Number of listeners reached through radio advertising	N/A	N/A	566,000	835,600	1,500,000	1,000,000	1,000,000
Number of impressions through digital advertising (in millions)	N/A	N/A	13.2	14.2	15.2	16.8	17.5
Number of emails delivered through email marketing	N/A	N/A	200,000	300,000	455,581	475,000	500,000
Number of new prospect mailers delivered to households in Maryland	N/A	N/A	15,000	15,000	8,836	8,800	8,800
Number of community outreach events attended by Maryland 529	N/A	N/A	213	235	258	270	300
Number of new users to Maryland529.com	N/A	N/A	315,484	345,948	477,151	484,000	500,000

Obj. 1.2 Achieve measurable increases in college savings among Maryland families.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of accounts in the MPCT	N/A	N/A	34,875	35,986	36,605	37,377	38,125
Number of unique beneficiaries enrolled in the MPCT	N/A	N/A	31,593	32,306	32,868	33,525	34,196
Number of students eligible to use MPCT benefits	N/A	N/A	4,732	4,244	3,783	3,500	3,500
Number of eligible students not using MPCT benefits	N/A	N/A	359	661	N/A	N/A	N/A
Number of students enrolled in the MPCT attending a Maryland public college or university	N/A	N/A	2,413	2,716	2,179	2,500	2,500
Number of unique beneficiaries enrolled in the MCIP	N/A	N/A	169,617	182,617	199,180	213,000	227,910
Percentage of MCIP accounts set up for Automated Monthly Contributions (AMC)	N/A	N/A	47%	48%	46%	47%	48%
Average account balance in MCIP	N/A	N/A	\$18,933	\$20,544	\$21,054	\$21,685	\$22,336
Average monthly account contribution to MCIP	N/A	N/A	\$173	\$178	\$187	\$192	\$198
Total Annual Contributions (in millions) for both Plans	N/A	N/A	\$541	\$571	\$615	\$645	\$677

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<http://www.maryland529.com>

Maryland 529

Goal 2. Raise awareness and participation in the Save4College State Contribution Program.²

- Obj. 2.1 Increase enrollment in the Save4College State Contribution Program by low-income households earning less than \$50,000 as an individual/\$75,000 as a couple.
- Obj. 2.2 Increase enrollment in the Save4College State Contribution Program in Baltimore City and Prince George's County, the two lowest average household income counties in the metro Baltimore/Washington, DC corridor.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of total program applicants	N/A	N/A	N/A	3,084	16,088	20,000	24,000
Number of eligible applicants who received State a contribution	N/A	N/A	N/A	1,888	13,381	17,400	20,880
Number of eligible applicants with household income of less than \$50,000 as an individual/\$75,000 as a couple who received contribution	N/A	N/A	N/A	799	8,244	10,788	12,946
Number of State contribution applicants from Baltimore City who received contribution	N/A	N/A	N/A	206	5,550	7,200	8,561
Number of State contribution applicants from Prince George's County who received contribution	N/A	N/A	N/A	227	452	500	500
Number of webpage views - maryland529.com/mdmatch250	N/A	N/A	N/A	17,679	73,876	85,000	85,000
Number of broadcast/cable television advertisements	N/A	N/A	N/A	0	9,218	9,500	9,500
Number of broadcast radio advertisements	N/A	N/A	N/A	116	890	900	900
Number of impressions through digital advertising (in millions)	N/A	N/A	N/A	3	10	11	11

Goal 3. Raise awareness and participation in the Maryland Achieving a Better Life Experience (ABLE) Program.²

- Obj. 3.1 Inform people with disabilities, their families, and the organizations that provide them with support, about the benefits of the ABLE program.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of attendees at presentations/expos	N/A	N/A	N/A	429	2,866	3,530	4,290
Number of presentations/expos	N/A	N/A	N/A	17	90	118	149
Number of attendees at presentations/expos to Statewide	N/A	N/A	N/A	275	1,895	2,275	2,730
Number of presentations/expos to Statewide organizations	N/A	N/A	N/A	13	45	52	60
Number of attendees at presentations/expos at national conferences	N/A	N/A	N/A	0	284	300	300
Number of presentations/expos at national conferences	N/A	N/A	N/A	0	3	4	5
Total number of email accounts	N/A	N/A	N/A	854	3,085	4,000	5,000
Number of unique visits to the Maryland ABLE website	N/A	N/A	N/A	0	1,077	2,000	3,500

Maryland 529

Obj. 3.2 Achieve measurable increases in the Maryland ABLE program.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of accounts funded	N/A	N/A	N/A	0	572	1,250	2,100
Total Assets Under Management (in millions)	N/A	N/A	N/A	\$0	\$2,341	\$4,000	\$6,000
Percentage of account holders that are Maryland residents	N/A	N/A	N/A	N/A	98%	95%	95%

NOTES

¹ This measure reflects calendar years and includes students who are eligible to use MPCIT benefits in both current and prior calendar years.

² 2017 was the inaugural year of the Save4College State Contribution and the ABLE Programs.

Maryland 529

Summary of Maryland 529

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	27.00	27.00	27.00
Number of Contractual Positions	0.29	0.14	1.04
Salaries, Wages and Fringe Benefits	1,751,685	2,251,506	2,312,249
Technical and Special Fees	111,825	13,197	48,703
Operating Expenses	1,872,962	2,939,068	9,192,106
Non-Budgeted Fund Expenditure	3,736,472	5,203,771	11,553,058
Total Expenditure	3,736,472	5,203,771	11,553,058

Maryland 529

R60H00.41 Maryland Prepaid College Trust

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	25.00	25.00	25.00
Number of Contractual Positions	0.21	0.10	0.64
01 Salaries, Wages and Fringe Benefits	1,532,416	2,010,590	2,095,112
02 Technical and Special Fees	108,634	12,117	34,465
03 Communications	108,027	98,149	89,613
04 Travel	15,336	19,000	19,000
07 Motor Vehicle Operation and Maintenance	16,516	12,600	14,400
08 Contractual Services	996,881	2,357,163	2,270,378
09 Supplies and Materials	38,356	40,000	35,803
10 Equipment - Replacement	6,622	75,000	20,000
11 Equipment - Additional	831	0	0
13 Fixed Charges	136,448	244,356	307,100
Total Operating Expenses	1,319,017	2,846,268	2,756,294
Total Expenditure	2,960,067	4,868,975	4,885,871
Non-Budgeted Fund Expenditure	2,960,067	4,868,975	4,885,871
Total Expenditure	2,960,067	4,868,975	4,885,871
Non-Budgeted Fund Expenditure			
R60701 Application Fees	831,056	1,395,851	1,121,628
R60702 Program Contributions	1,558,188	2,712,488	2,165,448
R60704 Transfer from Reserve Account	570,823	760,636	1,598,795
Total	2,960,067	4,868,975	4,885,871

Maryland 529

R60H00.43 Save4College State Contribution Program

Program Description

The Save4College State Contribution Program provides monetary State contributions to college savings accounts for Maryland residents based on specific income and contribution eligibility requirements.

Appropriation Statement

	2018	2019	2020
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	475,250	0	6,326,500
Total Operating Expenses	475,250	0	6,326,500
Total Expenditure	475,250	0	6,326,500
Non-Budgeted Fund Expenditure	475,250	0	6,326,500
Total Expenditure	475,250	0	6,326,500
Non-Budgeted Fund Expenditure			
R60705 Save4College Contributions	475,250	0	6,326,500
Total	475,250	0	6,326,500

Maryland 529

R60H00.45 Maryland Achieving a Better Life Experience Program

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	0.08	0.04	0.40
01 Salaries, Wages and Fringe Benefits	219,269	240,916	217,137
02 Technical and Special Fees	3,191	1,080	14,238
03 Communications	33	11,700	4,450
04 Travel	5,133	8,500	8,000
07 Motor Vehicle Operation and Maintenance	2,209	3,600	1,800
08 Contractual Services	49,007	57,840	78,238
09 Supplies and Materials	1,867	1,000	1,000
11 Equipment - Additional	15,352	0	0
13 Fixed Charges	5,094	10,160	15,824
Total Operating Expenses	78,695	92,800	109,312
Total Expenditure	301,155	334,796	340,687
Non-Budgeted Fund Expenditure	301,155	334,796	340,687
Total Expenditure	301,155	334,796	340,687
Non-Budgeted Fund Expenditure			
R60703 State Grant for ABLE Program	301,155	334,796	340,687
Total	301,155	334,796	340,687

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R60 - Maryland 529						
R60H0041 - Maryland Prepaid College Trust						
Accountant Advanced	2.00	60,532	2.00	88,034	2.00	112,042
Accountant II	2.00	68,027	2.00	84,238	2.00	85,924
Accountant Manager I	1.00	46,831	1.00	76,224	1.00	54,257
Admin Officer II	1.00	29,826	1.00	38,880	1.00	39,658
Admin Officer III	1.00	50,125	0.00	0	1.00	55,541
Administrator I	1.00	21,118	0.00	0	1.00	54,933
Agency Procurement Spec II	1.00	2,472	1.00	41,358	1.00	42,186
Asst Attorney General VI	1.00	88,506	1.00	96,144	1.00	98,067
Exec Assoc III	0.00	0	0.00	0	1.00	47,795
Exec VIII	1.00	102,027	1.00	127,206	1.00	127,206
Fiscal Accounts Clerk II	6.00	166,837	6.00	183,783	5.00	174,947
Fiscal Services Admin I	0.00	21,118	1.00	49,899	1.00	50,897
Fiscal Services Officer I	0.00	50,125	1.00	44,017	0.00	0
Fiscal Services Officer II	0.00	0	0.00	0	1.00	47,795
Office Services Clerk	2.00	52,243	2.00	56,970	2.00	58,110
Prgm Mgr I	1.00	79,866	1.00	53,193	1.00	87,110
Prgm Mgr II	1.00	73,492	1.00	75,377	1.00	81,432
Prgm Mgr Senior II	2.00	138,562	2.00	147,224	2.00	219,199
Pub Affairs Officer I	2.00	27,631	2.00	94,126	0.00	0
Total R60H0041	25.00	1,079,338	25.00	1,256,673	25.00	1,437,099
R60H0045 - Maryland Achieving a Better Life Experience Program						
Administrator III	1.00	115,982	1.00	49,899	1.00	64,952
Prgm Mgr Senior I	1.00	90,541	1.00	68,959	1.00	89,909
Total R60H0045	2.00	206,523	2.00	118,858	2.00	154,861
Total R60 Maryland 529	27.00	1,285,861	27.00	1,375,531	27.00	1,591,960

Maryland Higher Education Commission

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of organizations receiving publications for distribution	647	631	640	631	644	625	650
Number of publications distributed to organizations receiving publications for distribution	N/A	434,425	439,862	500,665	495,575	505,575	555,600
Ratio of number of on-time FAFSA applications to number of high school graduates	0.712	0.723	0.721	0.740	0.801	0.825	0.842
Number of on-time FAFSA applications from students age 25 or older	38,221	35,471	35,119	31,128	51,265	52,370	53,000

Maryland Higher Education Commission

Goal 2. Improve response time to inquiries.

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of student complaints received through formal process by Academic Affairs	N/A	60	61	66	60	60	60
Allocated number of full-time equivalent (FTE) employees responding to complaints (Academic Affairs)	N/A	2.0	2.0	2.0	2.0	2.0	2.0
Actual number of FTE employees responding to complaints (Academic Affairs)	N/A	1.5	1.0	1.0	1.0	1.5	2.0
Allocated number of FTE employees responding to inquiries (OSFA)	10.5	11.5	11.5	11.5	11.5	11.5	11.5
Actual number of FTE employees responding to inquiries	8.00	9.0	9.0	9.0	9.0	9.0	9.0
Number of student complaints resolved through formal process (Academic Affairs)	N/A	54	38	37	51	55	58
Median length of time to answer telephone inquiries received (OSFA) (minutes)	N/A	N/A	3	3	3	3	3

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

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of information events attended by MHEC staff	107	103	112	121	132	143	160
Number of participating organizations	48	65	80	89	79	100	125

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

Obj. 4.1 Expand use of social media.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of social media interactions	N/A	N/A	1,228,942	667,385	370,023	407,000	430,000

Maryland Higher Education Commission

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

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of complete academic program proposals received from in-state institutions	259	270	259	415	463	500	540
Number of complete proposals received from new institutions seeking to operate in Maryland (Certificate of Approvals for in-state institutions)	N/A	N/A	N/A	N/A	2	2	1
Number of complete proposals received from out-of-state institutions seeking to operate in Maryland (Certificate of Approvals for out-of-state institutions)	N/A	N/A	N/A	N/A	13	15	16
Number of complete academic program proposals received from out-of-state institutions seeking to operate in Maryland	N/A	N/A	N/A	N/A	143	150	170
Number of complete proposals from institutions seeking religious exemption	N/A	N/A	N/A	N/A	4	5	6
Number of registrations from out-of-state institutions for online/distance education to Maryland residents	N/A	N/A	N/A	N/A	42	35	35
Number of complete Training Provider Questionnaires received	N/A	60	89	98	80	85	90
Percent of Training Provider Questionnaires reviewed within four weeks	N/A	100%	100%	100%	100%	100%	100%
Number of Private Career School applications received	N/A	32	21	12	12	15	18
Percent of Private Career School applications received reviewed within 30 days for completeness	N/A	100%	100%	100%	100%	100%	100%
Allocated number of FTE employees conducting program reviews	N/A	5.0	5.0	5.0	3.5	4.0	4.0
Actual number of FTE employees conducting program reviews	N/A	4.0	3.5	3.5	3.5	4.0	4.0
Number of complete in-state academic program proposals subject to 60-day deadline	N/A	83	105	161	209	250	300
Percent of complete in-state academic program proposals processed in 60 days	40%	31%	13%	57%	94%	97%	98%
Percent of statutorily mandated reports submitted on time	N/A	63%	75%	52%	83%	100%	100%

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

Maryland Higher Education Commission

SELLINGER AID, GRANTS AND SCHOLARSHIPS

	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures					
Percentage of Sellinger aid used for financial aid at state-aided independent institutions	88%	90%	89%	90%	90%
Guaranteed Access Grants					
Number of awards	1,477	1,609	2,181	2,000	2,000
Total dollars awarded	\$19,225,250	\$21,495,642	\$30,159,986	\$30,000,000	\$30,000,000
Number of awards declined or canceled	246	238	457	400	400
Number of applicants	3,596	3,529	8,767	9,000	9,000
Educational Assistance Grants					
Number of awards accepted	24,377	23,238	23,544	24,000	24,000
Total dollars awarded	\$53,952,240	\$51,434,325	\$51,611,150	\$52,000,000	\$52,000,000
Number of awards declined or canceled	34,173	26,632	41,095	41,000	41,000
Number of applicants	131,232	121,241	151,976	156,500	156,500
Senatorial Scholarships					
Number of awards	8,752	8,037	7,709	7,700	7,700
Total dollars awarded	\$7,534,911	\$6,613,562	\$5,950,539	\$6,486,000	\$6,486,000
Number of awards declined or canceled	2,902	2,093	2,286	2,200	2,200

Maryland Higher Education Commission

GRANTS AND SCHOLARSHIPS

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Conroy Memorial Scholarship Program					
Number of awards	143	218	243	240	240
Total dollars awarded	\$569,634	\$1,626,758	\$1,890,766	\$1,700,000	\$1,700,000
Delegate Scholarships					
Number of awards	8,900	9,363	9,703	9,700	9,700
Total dollars awarded	\$5,629,450	\$6,148,599	\$6,438,048	\$6,596,000	\$6,596,000
Number of awards declined or canceled	1,557	1,456	1,700	1,700	1,700
Riley Fire and Emergency Medical Service (EMS)					
Number of awards	15	34	31	35	35
Total dollars awarded	\$59,196	\$92,243	\$99,988	\$101,000	\$101,000
Number of applicants	90	91	116	150	150
Graduate and Professional Scholarship Program					
Number of awards	481	520	485	500	500
Total dollars awarded	\$115,861	\$1,168,030	\$1,128,418	\$1,174,473	\$1,174,473
Number of applicants	2,248	2,669	2,785	2,800	2,800
Tolbert Grant Program					
Number of awards	372	364	334	345	345
Total dollars awarded	\$186,000	\$182,000	\$167,000	\$200,000	\$200,000
Number of awards declined or canceled	75	44	78	70	70
Hoffman Loan Assistance Repayment Program					
Number of awards	144	168	151	170	170
Total dollars awarded	\$828,600	\$994,632	\$934,685	\$975,000	\$975,000
Number of awards declined or canceled	10	10	5	5	5
Number of applicants	590	598	583	550	550
Loan Assistance Repayment Program (LARP) for Physicians					
Number of awards	45	93	76	50	50
Total dollars awarded	\$1,393,158	\$1,961,348	\$1,715,780	\$800,000	\$800,000

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Maryland Higher Education Commission

GRANTS AND SCHOLARSHIPS

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Part-Time Grant Program					
Number of awards	6,935	5,269	6,707	6,750	6,750
Total dollars awarded	\$5,087,780	\$4,973,436	\$5,056,993	\$5,087,780	\$5,087,780
Number of applicants	35,531	30,780	31,052	31,000	31,000
Workforce Shortage Students Assistance Grants					
Number of awards	327	285	320	350	350
Total dollars awarded	\$1,034,500	\$911,500	\$1,014,700	\$1,229,853	\$1,229,853
Number of awards declined or canceled	178	163	166	160	160
Number of applicants	640	882	939	960	960
Veterans of Afghan and Iraq Conflicts Scholarships					
Number of awards	126	130	133	140	140
Total dollars awarded	\$662,551	\$686,340	\$667,386	\$750,000	\$750,000
Number of awards declined or canceled	40	36	51	45	45
Number of applicants	340	221	246	270	270
Nurse Support Program II					
Number of awards	182	235	272	280	280
Total dollars awarded	\$1,961,641	\$2,786,738	\$3,190,199	\$3,500,000	\$3,500,000
Number of awards declined or canceled	105	128	155	150	150
Number of applicants	300	261	367	375	375
Health Personnel Shortage Incentive Grant Program					
Number of awards	12	18	N/A	N/A	N/A
Total dollars awarded	\$304,500	\$646,882	N/A	N/A	N/A
Number of awards declined or canceled	0	0	N/A	N/A	N/A
Number of applicants	12	18	N/A	N/A	N/A
2+2 Transfer Scholarship Program					
Number of awards	111	220	259	315	315
Total dollars awarded	\$160,500	\$320,500	\$364,500	\$500,000	\$500,000
Number of awards declined or canceled	21	56	38	30	30
Number of applicants	618	1,579	860	1,200	1,200
Loan Assistance Repayment Program (LARP) for Foster					
Number of awards	N/A	N/A	2	10	10
Total dollars awarded	N/A	N/A	\$4,238	\$10,000	\$10,000
Number of awards declined or canceled	N/A	N/A	N/A	N/A	N/A
Number of applicants	N/A	N/A	3	10	10

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Loan Assistance Repayment Program (LARP) for Dentists						
Number of awards	N/A	N/A	14	15	15	
Total dollars awarded	N/A	N/A	\$300,706	\$356,100	\$356,100	
Number of awards declined or canceled	N/A	N/A	N/A	N/A	N/A	
Number of applicants	N/A	N/A	N/A	N/A	N/A	
Campus-Based Educational Assistance Grants						
Number of awards	N/A	N/A	988	1,000	1,000	
Total dollars awarded	N/A	N/A	\$1,952,807	\$2,000,000	\$2,000,000	
Number of awards declined or canceled	N/A	N/A	N/A	N/A	N/A	
Number of applicants	N/A	N/A	N/A	N/A	N/A	

NOTES

¹ The basis for calculating this performance measure changed beginning with FY 2016. Because the final number of high school graduates is not available from the Maryland State Department of Education in time for the submission of the Managing for Results data, MHEC is now estimating the number of high school graduates as a percentage of 12th graders.

Maryland Higher Education Commission

Summary of Maryland Higher Education Commission

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	54.60	57.60	57.60
Number of Contractual Positions	5.50	8.00	8.00
Salaries, Wages and Fringe Benefits	4,954,572	5,186,897	5,535,477
Technical and Special Fees	249,397	494,248	494,248
Operating Expenses	502,247,010	519,295,891	567,327,476
Net General Fund Expenditure	481,845,564	501,106,171	550,416,363
Special Fund Expenditure	23,922,476	22,677,484	21,750,693
Federal Fund Expenditure	828,205	330,538	314,665
Reimbursable Fund Expenditure	854,734	862,843	875,480
Total Expenditure	507,450,979	524,977,036	573,357,201

MHEC: Higher Education Overview

INDICATORS OF POSTSECONDARY EDUCATION

Indicators of Enrollment

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Headcount for-credit enrollment at community colleges and public four-year institutions	310,573	301,528	305,209	304,591	305,178	302,893	307,851
Full-time equivalent (FTE) for-credit enrollment at community colleges and public four-year institutions	248,407	242,472	243,046	244,516	243,200	238,237	217,807

Indicators of Equity

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Percentage of bachelor's degrees awarded to racial/ethnic minorities	36.4%	37.4%	39.3%	40.0%	41.3%	42.1%	42.9%
Percentage of associate's degrees awarded to racial/ethnic minorities	35.4%	36.3%	38.4%	38.7%	40.2%	40.6%	41.1%
Difference between six-year graduation rate of African Americans and all students	20.0%	19.8%	21.4%	20.0%	18.1%	17.8%	17.1%
Gap between four-year transfer/ graduation rate of all minorities and all community college students	7.5%	6.8%	6.4%	6.4%	6.5%	6.4%	6.3%
Second year retention rate of students at historically black colleges and universities (HBCUs)	68.8%	73.4%	71.4%	66.2%	69.5%	69.9%	71.1%
Six-year graduation rate of students at HBCUs	33.7%	34.9%	34.4%	36.0%	38.6%	37.5%	39.9%

Indicators of Educational Outcomes

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Six-year graduation rate at four-year colleges and universities	63.8%	63.7%	66.1%	65.5%	67.0%	68.0%	70.0%
Baccalaureate recipients enrolling for advanced study (survey not conducted annually)	22%	N/A	N/A	29%	N/A	N/A	32%
Percentage of community college transfer students who earned a bachelor's degree from a public four-year institution within four years	55.9%	51.2%	N/A	N/A	N/A	N/A	N/A
Degree attainment rate for Marylanders ages 25 to 64	44.8%	45.0%	45.2%	46.0%	47.3%	48.0%	49.0%
Number of community college students who transfer to a public four-year campus	9,875	9,751	9,874	N/A	N/A	N/A	N/A
Number of teacher candidates completing programs leading to licensure	2,823	2,744	2,778	2,759	2,884	2,917	2,745

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MHEC: Higher Education Overview

Indicators of Educational Outcomes (Continued)

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of degree recipients in STEM (science, technology, engineering, mathematics) fields	13,082	13,850	15,039	15,923	16,378	16,794	17,269
Four-year successful persistor rate at community colleges	71.4%	69.0%	69.2%	69.0%	71.2%	71.0%	71.0%
Four-year transfer and graduation rate at community colleges	33.7%	33.9%	33.1%	36.0%	37.0%	37.0%	38.0%
Number of students who graduate from Maryland nursing programs	4,237	4,221	4,258	4,167	3,972	4,118	4,267
Number of master's and doctoral degrees awarded by Maryland nursing programs	675	663	700	581	675	712	733

Indicators of Affordability and Financial Aid

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Percentage of Maryland median family income (MFI) needed to cover tuition and fees at community colleges	5.2%	5.4%	6.0%	6.0%	5.5%	5.5%	5.5%
Percentage of Maryland MFI needed to cover tuition and fees at public four-year colleges	11.3%	11.5%	12.0%	12.0%	11.5%	11.5%	11.5%
Percentage of students with household income at or below 40 percent of median household income (MHI) who have unmet need	43.5%	43.3%	42.0%	42.0%	43.1%	43.1%	43.2%
Number of Free Application for Federal Student Aid (FAFSA) applications submitted on time by applicants 19 years of age or younger	42,033	42,082	41,932	42,805	47,814	49,196	50,000
Number of FAFSA applications submitted between October 1 and December 31	0	0	0	0	87,111	90,000	90,000
Number of Educational Assistance grant recipients	33,744	28,592	25,856	24,847	23,544	24,000	24,000
Educational Assistance grant recipients as a percent of on-time applicants	25.0%	21.0%	19.7%	20.0%	15.5%	15.4%	15.4%
Number of New Guaranteed Access Grant recipients	1,406	1,493	1,477	1,609	2,182	2,000	2,000

MHEC: Higher Education Overview

Indicators of State Funding

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of funding guideline attained for public four-year institutions	74%	77%	71%	74%	73%	68%	68%
Percentage of full funding guideline attained for HBCUs	74%	91%	85%	95%	91%	83%	83%
Total dollars appropriated for disbursement as State financial aid grant awards (millions)	\$121	\$98	\$101	\$103	\$111	\$113	\$115

NOTES

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

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Maryland Higher Education Commission

R62100.01 General Administration

Program Description

The General Administration of the agency provides the professional staff services necessary to accomplish the work of the Maryland Higher Education Commission in support of the goals in the 2017-2021 Maryland State Plan for Postsecondary Education.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	52.60	57.60	57.60
Number of Contractual Positions	3.50	5.00	5.00
01 Salaries, Wages and Fringe Benefits	4,954,572	5,186,897	5,535,477
02 Technical and Special Fees	128,015	302,784	302,784
03 Communications	48,995	68,276	38,450
04 Travel	69,282	71,400	70,111
07 Motor Vehicle Operation and Maintenance	57,699	73,673	85,712
08 Contractual Services	769,378	658,191	1,331,321
09 Supplies and Materials	27,398	37,750	37,750
10 Equipment - Replacement	15,461	10,300	10,300
11 Equipment - Additional	0	7,500	7,500
12 Grants, Subsidies, and Contributions	454,027	190,000	132,169
13 Fixed Charges	420,169	445,724	445,753
Total Operating Expenses	<u>1,862,409</u>	<u>1,562,814</u>	<u>2,159,066</u>
Total Expenditure	<u>6,944,996</u>	<u>7,052,495</u>	<u>7,997,327</u>
Net General Fund Expenditure	5,448,596	5,376,507	6,364,099
Special Fund Expenditure	785,090	912,607	864,565
Federal Fund Expenditure	404,466	300,538	293,183
Reimbursable Fund Expenditure	<u>306,844</u>	<u>462,843</u>	<u>475,480</u>
Total Expenditure	<u>6,944,996</u>	<u>7,052,495</u>	<u>7,997,327</u>
Special Fund Expenditure			
R62305 Guaranteed Student Tuition Fund	458,581	173,075	175,867
R62309 Nurse Support Program Assistance Fund	0	70,400	93,837
R62312 Academic Program Review Fees	319,254	500,527	481,558
R62314 Lumina Fund	0	57,100	0
R62315 Online Certification	<u>7,255</u>	<u>111,505</u>	<u>113,303</u>
Total	<u>785,090</u>	<u>912,607</u>	<u>864,565</u>
Federal Fund Expenditure			
16.816 John R. Justice Prosecutors and Defenders Incentive Act	2,402	4,000	4,077
64.110 Veterans Dependency and Indemnity Compensation for Service-Connected Death	326,412	296,538	289,106
84.367 Improving Teacher Quality State Grants	75,462	0	0
84.378 College Access Challenge Grant Program	<u>190</u>	<u>0</u>	<u>0</u>
Total	<u>404,466</u>	<u>300,538</u>	<u>293,183</u>
Reimbursable Fund Expenditure			
R00A01 State Department of Education-Headquarters	200,117	369,818	370,033
R00A05 Maryland Longitudinal Data System Center	<u>106,727</u>	<u>93,025</u>	<u>105,447</u>
Total	<u>306,844</u>	<u>462,843</u>	<u>475,480</u>

Maryland Higher Education Commission

R62100.02 College Prep/Intervention Program

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	750,000	750,000	750,000
Total Operating Expenses	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure	<u><u>750,000</u></u>	<u><u>750,000</u></u>	<u><u>750,000</u></u>
Net General Fund Expenditure	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure	<u><u>750,000</u></u>	<u><u>750,000</u></u>	<u><u>750,000</u></u>

Maryland Higher Education Commission

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	48,908,667	56,273,000	59,444,395
Total Operating Expenses	48,908,667	56,273,000	59,444,395
Total Expenditure	<u>48,908,667</u>	<u>56,273,000</u>	<u>59,444,395</u>
Net General Fund Expenditure	48,908,667	56,273,000	59,444,395
Total Expenditure	<u>48,908,667</u>	<u>56,273,000</u>	<u>59,444,395</u>

AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

	2018 Actual		2019 Estimated		2020 Allowance	
	FTEs	\$	FTEs	\$	FTEs	\$
Capitol Technology University	492.13	555,925	469.47	605,876	496.20	675,725
Goucher College	1,751.20	1,975,385	1,800.23	2,323,292	1,823.77	2,483,610
Hood College	1,470.20	1,728,101	1,403.43	1,811,200	1,356.53	1,847,323
Johns Hopkins University	20,551.60	22,852,528	21,105.73	27,238,056	21,461.13	29,225,767
Loyola University Maryland	5,145.17	5,803,650	4,907.63	6,333,555	4,832.70	6,581,171
Maryland Institute College of Art	2,066.97	2,403,280	2,085.83	2,691,873	2,087.77	2,843,125
McDaniel College	2,098.43	2,461,333	2,100.57	2,710,896	2,049.30	2,790,737
Mount St. Mary's University	1,832.10	2,118,577	1,928.90	2,489,347	1,979.27	2,695,370
Notre Dame of Maryland University	1,346.27	1,579,292	1,343.87	1,734,335	1,362.67	1,855,684
St. John's College	569.27	631,708	601.80	776,655	623.53	849,123
Stevenson University	3,603.67	4,146,197	3,452.27	4,455,336	3,223.60	4,389,898
Washington Adventist University	821.47	895,961	788.47	1,017,562	866.60	1,180,136
Washington College	1,608.33	1,756,730	1,615.60	2,085,017	1,488.27	2,026,726
Total	43,356.81	48,908,667	43,603.80	56,273,000	43,651.34	59,444,395

Totals may not add due to rounding.

Maryland Higher Education Commission

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	255,700,403	260,993,802	268,037,522
Total Operating Expenses	255,700,403	260,993,802	268,037,522
Total Expenditure	<u>255,700,403</u>	<u>260,993,802</u>	<u>268,037,522</u>
Net General Fund Expenditure	255,700,403	260,993,802	268,037,522
Total Expenditure	<u>255,700,403</u>	<u>260,993,802</u>	<u>268,037,522</u>

FY 2020 Community College Aid Formula Calculation

	FY 2016		FY 2018		FY 2019		FY 2020	
	FY 2016		FY 2018		FY 2019		FY 2020	
	Audited FTEs	Direct Grants	Audited FTEs	Direct Grants	Audited FTEs	Direct Grants	Audited FTEs	Direct Grants
Formula Aid:								
Allegany College	1,601.27	4,855,584	1,488.24	4,943,714	1,490.35	5,189,503	1,490.35	5,189,503
Anne Arundel Community College	11,624.06	28,800,003	11,292.62	28,834,252	10,722.74	29,544,083	10,722.74	29,544,083
Community College of Baltimore County	16,343.05	40,413,996	15,922.23	40,599,741	15,601.33	42,451,318	15,601.33	42,451,318
Carroll Community College	2,664.16	7,612,538	2,524.85	7,612,538	2,343.33	7,685,147	2,343.33	7,685,147
Cecil College	1,745.77	5,244,580	1,687.89	5,400,963	1,503.82	5,400,963	1,503.82	5,400,963
College of Southern Maryland	5,813.61	13,805,709	5,434.81	13,996,422	5,231.81	14,386,506	5,231.81	14,386,506
Chesapeake College	1,910.14	6,142,471	1,881.76	6,142,473	1,820.28	6,142,473	1,820.28	6,142,473
Frederick Community College	4,207.31	9,848,194	4,071.19	10,295,437	4,186.03	11,154,005	4,186.03	11,154,005
Garrett College	727.37	2,734,062	661.09	2,817,581	614.99	2,867,621	614.99	2,867,621
Hagerstown Community College	2,864.58	8,128,628	2,776.58	8,195,650	2,706.06	8,532,323	2,706.06	8,532,323
Harford Community College	4,745.65	11,475,320	4,708.57	11,884,995	4,369.72	12,092,900	4,369.72	12,092,900
Howard Community College	7,515.27	17,661,176	7,424.54	18,658,046	7,347.22	19,809,410	7,347.22	19,809,410
Montgomery Community College	17,999.63	42,511,578	17,247.34	43,926,845	16,481.13	45,255,118	16,481.13	45,255,118
Prince George's Community College	11,780.70	28,500,296	11,694.38	29,514,627	11,568.80	31,245,262	11,568.80	31,245,262
Wor-Wic Community College	2,678.44	7,387,390	2,556.13	7,624,026	2,503.40	7,963,409	2,503.40	7,963,409
Total	94,221.01	235,121,525	91,372.22	240,447,310	88,491.01	249,720,041	88,491.01	249,720,041
ADD:								
Small Community College/Appalachian Grants		4,705,900		6,559,100		6,718,141		6,718,141
Statewide and Health Manpower		6,021,012		6,000,000		6,000,000		6,000,000
Garrett/MVa Reciprocity Grant		21,717		54,919		19,847		19,847
ESOL Grants		5,500,078		5,548,723		5,223,910		5,223,910
Somerset Grant		330,171		383,750		355,583		355,583
One-Time Supplemental Grant		4,000,000		2,000,000		-		-
Total State Aid		255,700,403		260,993,802		268,037,522		268,037,522

Note: Totals may not add due to rounding.

Maryland Higher Education Commission

R62100.06 Aid to Community Colleges - Fringe Benefits

Program Description

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

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Teachers Retirement - GF	46,458,673	44,616,107	44,067,171	45,632,754
Optional Retirement - GF	16,120,018	16,681,113	17,328,000	17,328,000
Total	62,578,691	61,297,220	61,395,171	62,960,754

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	61,297,220	61,395,171	62,960,754
Total Operating Expenses	61,297,220	61,395,171	62,960,754
Total Expenditure	61,297,220	61,395,171	62,960,754
Net General Fund Expenditure	61,297,220	61,395,171	62,960,754
Total Expenditure	61,297,220	61,395,171	62,960,754

Maryland Higher Education Commission

R62100.07 Educational Grants

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	3,361,965	5,715,261	12,292,843
Total Operating Expenses	<u>3,361,965</u>	<u>5,715,261</u>	<u>12,292,843</u>
Total Expenditure	<u><u>3,361,965</u></u>	<u><u>5,715,261</u></u>	<u><u>12,292,843</u></u>
Net General Fund Expenditure	2,938,226	5,685,261	12,271,361
Federal Fund Expenditure	<u>423,739</u>	<u>30,000</u>	<u>21,482</u>
Total Expenditure	<u><u>3,361,965</u></u>	<u><u>5,715,261</u></u>	<u><u>12,292,843</u></u>

Federal Fund Expenditure

16.816 John R. Justice Prosecutors and Defenders Incentive Act	38,803	30,000	21,482
84.367 Improving Teacher Quality State Grants	<u>384,936</u>	<u>0</u>	<u>0</u>
Total	<u>423,739</u>	<u>30,000</u>	<u>21,482</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 Educational Grants

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Programs				
Complete College Maryland	208,497	250,000	250,000	250,000
Improving Teacher Quality	778,345	384,936	0	0
Washington Center for Internships and Academic Seminars	175,000	175,000	250,000	250,000
UMB - Wellmobile	0	0	285,000	285,000
Regional Higher Education Centers	2,026,966	2,037,976	1,900,261	1,609,861
College Access Challenge Grant Program	351,235	0	0	0
John R. Justice Grant	28,727	38,803	30,000	21,482
Colleges Savings Plan Match	0	475,250	3,000,000	6,326,500
Prior Year Incentive Grant	-4,000	0	0	0
Cyber Warrior Diversity Program	0	0	0	2,500,000
Near Completer Grants	0	0	0	250,000
DeSousa-Brent Scholars Program	0	0	0	800,000
Total	3,564,770	3,361,965	5,715,261	12,292,843
General	2,406,463	2,938,226	5,685,261	12,262,843
Federal	1,158,307	423,739	30,000	30,000
Total	3,564,770	3,361,965	5,715,261	12,292,843

Maryland Higher Education Commission

R62100.09 Governor's Promise Plus Program

Program Description

This program awards scholarships to recipients who have earned an associate's degree and meet the eligibility criteria for the new Governor's Promise Plus Scholarship. The program also includes funding for 2 + 2 Transfer Scholarship recipients who remain eligible for a 2 + 2 Transfer Scholarship in FY 2020.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	363,000	300,000	8,300,000
	Total Operating Expenses	363,000	300,000	8,300,000
	Total Expenditure	363,000	300,000	8,300,000
	Net General Fund Expenditure	0	300,000	8,300,000
	Special Fund Expenditure	363,000	0	0
	Total Expenditure	363,000	300,000	8,300,000
Special Fund Expenditure				
R62310	Need-Based Student Financial Assistance Fund	363,000	0	0
	Total	363,000	0	0

Maryland Higher Education Commission

R62100.10 Educational Excellence Awards

Program Description

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

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	<u>83,584,830</u>	<u>84,707,486</u>	<u>86,401,636</u>
Total Operating Expenses	<u>83,584,830</u>	<u>84,707,486</u>	<u>86,401,636</u>
Total Expenditure	<u><u>83,584,830</u></u>	<u><u>84,707,486</u></u>	<u><u>86,401,636</u></u>
Net General Fund Expenditure	83,046,555	82,871,235	83,707,486
Special Fund Expenditure	<u>538,275</u>	<u>1,836,251</u>	<u>2,694,150</u>
Total Expenditure	<u><u>83,584,830</u></u>	<u><u>84,707,486</u></u>	<u><u>86,401,636</u></u>
Special Fund Expenditure			
R62310 Need-Based Student Financial Assistance Fund	<u>538,275</u>	<u>1,836,251</u>	<u>2,694,150</u>
Total	<u>538,275</u>	<u>1,836,251</u>	<u>2,694,150</u>

Maryland Higher Education Commission

R62100.12 Senatorial Scholarships

Program Description

Section 18-404 of the Education Article provides each State Senator funds to award scholarships. The total amount of the scholarships is limited to no more than the amount authorized in the prior year plus the increase over the prior year in tuition and mandatory fees for a full-time undergraduate Maryland resident at the four-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore Campus. Awards may be used out of state under certain circumstances.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	6,485,600	6,486,000	6,615,720
Total Operating Expenses	<u>6,485,600</u>	<u>6,486,000</u>	<u>6,615,720</u>
Total Expenditure	<u><u>6,485,600</u></u>	<u><u>6,486,000</u></u>	<u><u>6,615,720</u></u>
Net General Fund Expenditure	<u>6,485,600</u>	<u>6,486,000</u>	<u>6,615,720</u>
Total Expenditure	<u><u>6,485,600</u></u>	<u><u>6,486,000</u></u>	<u><u>6,615,720</u></u>

Maryland Higher Education Commission

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

Program Description

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

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	1,316,831	1,200,000	2,400,000
Total Operating Expenses	1,316,831	1,200,000	2,400,000
Total Expenditure	<u>1,316,831</u>	<u>1,200,000</u>	<u>2,400,000</u>
Net General Fund Expenditure	570,474	1,200,000	2,400,000
Special Fund Expenditure	746,357	0	0
Total Expenditure	<u>1,316,831</u>	<u>1,200,000</u>	<u>2,400,000</u>
Special Fund Expenditure			
R62310 Need-Based Student Financial Assistance Fund	746,357	0	0
Total	<u>746,357</u>	<u>0</u>	<u>0</u>

Maryland Higher Education Commission

R62100.15 Delegate Scholarships

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	6,466,865	6,596,000	6,727,920
Total Operating Expenses	<u>6,466,865</u>	<u>6,596,000</u>	<u>6,727,920</u>
Total Expenditure	<u><u>6,466,865</u></u>	<u><u>6,596,000</u></u>	<u><u>6,727,920</u></u>
Net General Fund Expenditure	<u>6,466,865</u>	<u>6,596,000</u>	<u>6,727,920</u>
Total Expenditure	<u><u>6,466,865</u></u>	<u><u>6,596,000</u></u>	<u><u>6,727,920</u></u>

Maryland Higher Education Commission

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

Program Description

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

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	358,000	358,000	358,000
Total Operating Expenses	358,000	358,000	358,000
Total Expenditure	358,000	358,000	358,000
Special Fund Expenditure	358,000	358,000	358,000
Total Expenditure	358,000	358,000	358,000
Special Fund Expenditure			
D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund	358,000	358,000	358,000
Total	358,000	358,000	358,000

Maryland Higher Education Commission

R62I00.17 Graduate and Professional Scholarship Program

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>
Total Operating Expenses	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>
Total Expenditure	<u><u>1,174,473</u></u>	<u><u>1,174,473</u></u>	<u><u>1,174,473</u></u>
Net General Fund Expenditure	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>
Total Expenditure	<u><u>1,174,473</u></u>	<u><u>1,174,473</u></u>	<u><u>1,174,473</u></u>

Maryland Higher Education Commission

R62100.21 Jack F. Tolbert Memorial Student Grant Program

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	200,000	200,000	200,000
Total Operating Expenses	200,000	200,000	200,000
Total Expenditure	200,000	200,000	200,000
Net General Fund Expenditure	200,000	200,000	200,000
Total Expenditure	200,000	200,000	200,000

Maryland Higher Education Commission

R62100.26 Janet L. Hoffman Loan Assistance Repayment Program

Program Description

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

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	<u>1,368,908</u>	<u>1,504,089</u>	<u>1,504,089</u>
Total Operating Expenses	<u>1,368,908</u>	<u>1,504,089</u>	<u>1,504,089</u>
Total Expenditure	<u><u>1,368,908</u></u>	<u><u>1,504,089</u></u>	<u><u>1,504,089</u></u>
Net General Fund Expenditure	1,299,000	1,305,000	1,305,000
Special Fund Expenditure	<u>69,908</u>	<u>199,089</u>	<u>199,089</u>
Total Expenditure	<u><u>1,368,908</u></u>	<u><u>1,504,089</u></u>	<u><u>1,504,089</u></u>
Special Fund Expenditure			
R62316 Pro Hac Vice Fees	<u>69,908</u>	<u>199,089</u>	<u>199,089</u>
Total	<u>69,908</u>	<u>199,089</u>	<u>199,089</u>

Maryland Higher Education Commission

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

Program Description

Section 18-3202 of the Education Article establishes this program which provides funds to help recipients of foster care repay their student loans. In general, individuals are eligible for the program if they were in foster care for at least three years; work at least 20 hours per week for the State, a county or a municipality; and received an undergraduate or graduate degree from a Maryland higher education institution. Eligible individuals can annually receive an award of \$5,000 or 10 percent of their higher education student loan debt, whichever is less, for up to three years.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	4,238	100,000	100,000
Total Operating Expenses	<u>4,238</u>	<u>100,000</u>	<u>100,000</u>
Total Expenditure	<u><u>4,238</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>
Net General Fund Expenditure	<u>4,238</u>	<u>100,000</u>	<u>100,000</u>
Total Expenditure	<u><u>4,238</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>

Maryland Higher Education Commission

R62I00.28 Maryland Loan Assistance Repayment Program for Physicians and Physician Assistants

Program Description

Section 18-2803 of the Education Article establishes this program which provides educational loan repayment assistance to physicians and physician assistants. Priority is given to physicians and physician assistants specializing in primary care in a federally designated geographic area of the State. Assistance may be provided to primary care physicians and medical residents practicing in State designated geographical areas if funds are available. In addition, assistance may be provided to physicians and physician assistants practicing in a medical specialty identified as a shortage area by the Maryland Department of Health.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	1,783,142	1,178,295	790,000
Total Operating Expenses	1,783,142	1,178,295	790,000
Total Expenditure	<u>1,783,142</u>	<u>1,178,295</u>	<u>790,000</u>
Net General Fund Expenditure	212,970	0	0
Special Fund Expenditure	1,022,282	778,295	390,000
Reimbursable Fund Expenditure	547,890	400,000	400,000
Total Expenditure	<u>1,783,142</u>	<u>1,178,295</u>	<u>790,000</u>
Special Fund Expenditure			
R62304 Health Care Professional License Fees	1,022,282	778,295	390,000
Total	<u>1,022,282</u>	<u>778,295</u>	<u>390,000</u>
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	547,890	400,000	400,000
Total	<u>547,890</u>	<u>400,000</u>	<u>400,000</u>

Maryland Higher Education Commission

R62100.33 Part-Time Grant Program

Program Description

Section 18-1401 of the Education Article provides need-based grants for students eligible for resident tuition and enrolled on a part-time basis, including students who are dually enrolled in a high school in Maryland and an institution of higher education. Funds are allocated to institutions of higher education based upon the number of undergraduate part-time students with financial need enrolled in degree-granting programs. Awards are made by the institutions according to guidelines established by the Maryland Higher Education Commission.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	5,087,780	5,087,780	5,087,780
Total Operating Expenses	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Total Expenditure	<u><u>5,087,780</u></u>	<u><u>5,087,780</u></u>	<u><u>5,087,780</u></u>
Net General Fund Expenditure	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Total Expenditure	<u><u>5,087,780</u></u>	<u><u>5,087,780</u></u>	<u><u>5,087,780</u></u>

Maryland Higher Education Commission

R62100.36 Workforce Shortage Student Assistance Grants

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	1,228,853	1,229,853	1,229,853
Total Operating Expenses	1,228,853	1,229,853	1,229,853
Total Expenditure	<u>1,228,853</u>	<u>1,229,853</u>	<u>1,229,853</u>
Net General Fund Expenditure	1,228,853	1,229,853	1,229,853
Total Expenditure	<u>1,228,853</u>	<u>1,229,853</u>	<u>1,229,853</u>

Maryland Higher Education Commission

R62100.37 Veterans of the Afghanistan and Iraq Conflicts Scholarship

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Total Operating Expenses	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure	<u><u>750,000</u></u>	<u><u>750,000</u></u>	<u><u>750,000</u></u>
Net General Fund Expenditure	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure	<u><u>750,000</u></u>	<u><u>750,000</u></u>	<u><u>750,000</u></u>

Maryland Higher Education Commission

R62100.38 Nurse Support Program II

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	0.00	0.00
Number of Contractual Positions	2.00	3.00	3.00
02 Technical and Special Fees	121,382	191,464	191,464
03 Communications	5	2,700	2,700
04 Travel	5,087	19,398	13,898
07 Motor Vehicle Operation and Maintenance	6,240	6,000	6,000
08 Contractual Services	6,103	38,547	12,047
09 Supplies and Materials	213	1,050	1,050
10 Equipment - Replacement	7,374	5,937	5,937
12 Grants, Subsidies, and Contributions	19,892,146	18,310,896	17,000,000
13 Fixed Charges	1,014	17,250	11,793
Total Operating Expenses	19,918,182	18,401,778	17,053,425
Total Expenditure	20,039,564	18,593,242	17,244,889
Special Fund Expenditure	20,039,564	18,593,242	17,244,889
Total Expenditure	20,039,564	18,593,242	17,244,889
Special Fund Expenditure			
R62309 Nurse Support Program Assistance Fund	20,039,564	18,593,242	17,244,889
Total	20,039,564	18,593,242	17,244,889

Maryland Higher Education Commission

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	250,000	0	0
Total Operating Expenses	250,000	0	0
Total Expenditure	<u>250,000</u>	<u>0</u>	<u>0</u>
Net General Fund Expenditure	250,000	0	0
Total Expenditure	<u>250,000</u>	<u>0</u>	<u>0</u>

Maryland Higher Education Commission

R62100.44 Somerset Economic Impact Scholarship

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	25,644	172,089	30,000
Total Operating Expenses	25,644	172,089	30,000
Total Expenditure	<u>25,644</u>	<u>172,089</u>	<u>30,000</u>
Net General Fund Expenditure	25,644	172,089	30,000
Total Expenditure	<u>25,644</u>	<u>172,089</u>	<u>30,000</u>

Maryland Higher Education Commission

R62100.45 Workforce Development Sequence Scholarships

Program Description

Section 18-3302 of the Education Article establishes this program which provides student financial assistance to community college students enrolled in eligible job preparation, job skills, licensure or certification courses or apprenticeships. Students who are Maryland residents or graduated from a Maryland high school are eligible to apply for the program. Eligible students may receive up to \$2,000 annually in scholarship awards.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	1,000,000	1,000,000
Total Operating Expenses	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Net General Fund Expenditure	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>

Maryland Higher Education Commission

R62100.46 Cybersecurity Public Service Scholarship

Program Description

Section 18-3402 of the Education Article establishes the Cybersecurity Public Service Scholarships, which provides scholarship awards for tuition, mandatory fees, and room and board for students enrolled in a cybersecurity degree or certificate program at a higher education institution. Students can receive the award for up to two years. Award recipients must be full-time students eligible for in-state tuition; be within two years of graduating; maintain a grade point average of 3.0 or above; and have not received a federal cyberscorps scholarship. Award recipients also must work in state government in cybersecurity or teach in a cybersecurity-related field in a public high school for the same number of years that they receive the award.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	<u>0</u>	<u>160,000</u>	<u>160,000</u>
Total Operating Expenses	<u>0</u>	<u>160,000</u>	<u>160,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>160,000</u></u>	<u><u>160,000</u></u>
Net General Fund Expenditure	<u>0</u>	<u>160,000</u>	<u>160,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>160,000</u></u>	<u><u>160,000</u></u>

Maryland Higher Education Commission

R62100.47 Community College Facilities Renewal Grant Program

Program Description

Section 16-320 of the Education Article establishes this program which provides funds for improvements and maintenance to facilities at community colleges. The Governor must provide funding equal to 5 percent of the annual capital appropriation for community colleges.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	0	3,800,000
Total Operating Expenses	0	0	3,800,000
Total Expenditure	<u>0</u>	<u>0</u>	<u>3,800,000</u>
Net General Fund Expenditure	0	0	3,800,000
Total Expenditure	<u>0</u>	<u>0</u>	<u>3,800,000</u>

Maryland Higher Education Commission

R62100.48 Maryland Community College Promise Scholarship Program

Program Description

Section 18-3602 of the Education Article establishes this program which provides need-based scholarships of up to \$5,000 annually to recent Maryland high school graduates to help pay for tuition and mandatory fees. Scholarship recipients must be eligible for in-state tuition; enroll full-time in a community college within two years of graduation from high school or completing a General Educational Development (GED) test; enroll to earn a vocational certificate, certificate, or associate's degree; and satisfy certain work requirements upon completion of the certificate or associate's degree. Students may receive the scholarship for the earlier of up to three years or upon earning their certificate or degree.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	<u>0</u>	<u>0</u>	<u>15,000,000</u>
Total Operating Expenses	<u>0</u>	<u>0</u>	<u>15,000,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>15,000,000</u></u>
Net General Fund Expenditure	<u>0</u>	<u>0</u>	<u>15,000,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>15,000,000</u></u>

Maryland Higher Education Commission

R62100.49 Teaching Fellows for Maryland Scholarships

Program Description

Section 18-2202 of the Education Article establishes this program which provides scholarships to students who commit to work as teachers in Maryland schools that have at least 50 percent of their students eligible for free or reduced price meals.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	2,000,000	2,000,000
Total Operating Expenses	0	2,000,000	2,000,000
Total Expenditure	0	2,000,000	2,000,000
Net General Fund Expenditure	0	2,000,000	2,000,000
Total Expenditure	0	2,000,000	2,000,000

Maryland Higher Education Commission

R62100.51 Richard W. Collins III Leadership with Honor Scholarship Program

Program Description

Section 18-605 of the Education Article establishes this program which provides grants to students who are members of a Reserve Officer Training Corps Program (ROTC); are minority students or other student members of another group historically underrepresented in ROTC; are attending one of Maryland's Historically Black Colleges and Universities; and are eligible for in-state tuition.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	0	1,000,000
Total Operating Expenses	<u>0</u>	<u>0</u>	<u>1,000,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>1,000,000</u></u>
Net General Fund Expenditure	<u>0</u>	<u>0</u>	<u>1,000,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>1,000,000</u></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
R62 - Maryland Higher Education Commission						
R6210001 - General Administration						
Admin Aide	1.00	42,302	1.00	42,301	1.00	43,148
Admin Officer I	2.00	118,949	2.00	105,396	2.00	100,531
Admin Officer II	2.00	84,109	2.00	91,892	3.00	158,827
Admin Officer III	1.00	64,442	2.00	109,942	1.00	56,601
Admin Spec II	3.00	126,064	4.00	176,033	4.00	171,040
Admin Spec III	6.00	226,276	6.00	269,236	5.00	223,396
Administrator I	0.00	0	1.00	68,939	1.00	58,139
Administrator II	0.00	16,446	0.00	0	1.00	76,513
Administrator VI	0.00	0	0.00	0	1.00	61,754
Administrator VII	1.00	83,888	1.00	90,827	1.00	99,948
Agency Procurement Spec II	0.00	2,525	0.00	0	1.00	42,186
Asst Attorney General VI	0.60	42,804	0.60	55,538	0.60	57,733
Asst Secy Higher Educ	1.00	102,281	1.00	102,281	1.00	104,327
Database Specialist II	1.00	63,678	1.00	63,678	1.00	64,952
Designated Admin Mgr III	1.00	0	1.00	60,543	0.00	0
Designated Admin Mgr IV	1.00	97,988	1.00	97,988	1.00	99,948
Div Dir Ofc Atty General	1.00	77,714	1.00	83,836	1.00	107,168
Exec Assoc III	1.00	57,451	1.00	57,451	1.00	58,601
Fiscal Services Officer I	1.00	57,367	1.00	70,265	0.00	0
IT Director II	1.00	103,743	1.00	103,743	1.00	105,818
IT Programmer Analyst II	1.00	69,492	1.00	69,492	1.00	70,882
IT Programmer Analyst Lead/Advanced	1.00	60,955	1.00	64,902	1.00	66,201
IT Programmer Analyst Supervisor	1.00	74,636	1.00	74,779	1.00	76,275
Prgm Mgr I	0.00	0	1.00	69,273	1.00	70,659
Prgm Mgr IV	4.00	460,050	5.00	461,524	5.00	476,545
Prgm Mgr Senior II	1.00	113,763	1.00	113,763	1.00	116,039
Secy Dept Higher Education	1.00	160,710	1.00	160,710	1.00	163,924
Staff Spec I Higher Education	6.00	311,636	6.00	337,796	5.00	284,835
Staff Spec II Higher Education	7.00	486,666	7.00	467,210	8.00	527,457
Staff Spec III Higher Educ	1.00	68,012	1.00	69,273	1.00	70,659
Staff Spec IV Higher Education	5.00	351,550	5.00	355,644	5.00	377,477
Total R6210001	52.60	3,525,497	57.60	3,894,255	57.60	3,991,583
R6210038 - Nurse Support Program II						
Admin Officer III	1.00	0	0.00	0	0.00	0
Prgm Mgr IV	1.00	0	0.00	0	0.00	0
Total R6210038	2.00	0	0.00	0	0.00	0
Total R62 Maryland Higher Education Commission	54.60	3,525,497	57.60	3,894,255	57.60	3,991,583

Support for State Operated Institutions of Higher Education

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	1,504,154,338	1,558,983,206	1,621,474,794
Total Operating Expenses	<u>1,504,154,338</u>	<u>1,558,983,206</u>	<u>1,621,474,794</u>
Total Expenditure	<u><u>1,504,154,338</u></u>	<u><u>1,558,983,206</u></u>	<u><u>1,621,474,794</u></u>
Net General Fund Expenditure	1,432,638,154	1,481,772,507	1,539,669,450
Special Fund Expenditure	<u>71,516,184</u>	<u>77,210,699</u>	<u>81,805,344</u>
Total Expenditure	<u><u>1,504,154,338</u></u>	<u><u>1,558,983,206</u></u>	<u><u>1,621,474,794</u></u>
Special Fund Expenditure			
SWF313 Higher Education Investment Fund	62,721,000	68,097,840	72,443,484
SWF317 Maryland Emergency Medical System Operations Fund	<u>8,795,184</u>	<u>9,112,859</u>	<u>9,361,860</u>
Total	<u><u>71,516,184</u></u>	<u><u>77,210,699</u></u>	<u><u>81,805,344</u></u>

Support for State Operated Institutions of Higher Education

R75T00.01 Support for State Operated Institutions of Higher Education

Distribution of Allowance:

	General Funds	Special Funds	All Funds
University of Maryland, Baltimore Campus	232,942,569	10,832,025	243,774,594
University of Maryland, College Park Campus*	517,605,574	37,102,099	554,707,673
Bowie State University	44,759,807	2,081,991	46,841,798
Towson University	121,667,387	5,647,641	127,315,028
University of Maryland Eastern Shore	42,742,421	1,989,154	44,731,575
Frostburg State University	41,545,668	1,931,886	43,477,554
Coppin State University	45,928,333	2,136,689	48,065,022
University of Baltimore	37,187,539	1,725,586	38,913,125
Salisbury University	53,806,280	2,501,104	56,307,384
University of Maryland University College	41,704,315	1,942,684	43,646,999
University of Maryland Baltimore County	136,662,545	6,127,455	142,790,000
University of Maryland Center for Environmental Science	22,136,431	1,031,655	23,168,086
University of Maryland System Office	38,947,197	1,815,330	40,762,527
Subtotal University System of Maryland	1,377,636,066	76,865,299	1,454,501,365
Baltimore City Community College	40,208,108	-	40,208,108
St. Mary's College of Maryland	23,323,718	2,549,840	25,873,558
Morgan State University	98,501,558	2,390,205	100,891,763
Grand Total -- All Institutions	1,539,669,450	81,805,344	1,621,474,794

* Note: \$9,361,860 in special funds are restricted for the Maryland Fire and Rescue Institute.

Baltimore City Community College

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase Student Retention and Success.

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of students who graduated within 3 years	5%	4%	9%	10%	13%	14%	15%
Percent of students who transferred out to 4-year institutions within 3 years	10%	7%	12%	14%	10%	11%	12%
Percent of students who transferred out to 2-year institutions within 3 years	12%	12%	14%	6%	9%	10%	11%
Percent of students who were retained at the end of 3 years	14%	15%	15%	14%	13%	14%	15%
Combined Graduation-Transfer-Out Rate	27%	23%	36%	30%	36%	37%	38%
Graduation-transfer rate of entering study cohort 4 years later	36%	34%	29%	41%	33%	35%	37%
Retention rate of first-time full-time entrants	46%	42%	44%	45%	45%	46%	47%
Retention rate of first-time part-time entrants	28%	28%	27%	26%	29%	30%	31%
Number of degrees awarded	442	405	425	380	443	468	493
Number of certificates awarded	150	104	113	108	213	223	233
Percent of credit students receiving Pell Grants	58%	52%	54%	44%	41%	41%	41%
Percent of credit students receiving any financial aid	65%	61%	62%	53%	51%	51%	51%
Average tuition and fees per credit hour for all Maryland community colleges	\$127	\$130	\$137	\$142	\$146	\$142	\$145
Average tuition and fees per credit hour for BCCC	\$104	\$110	\$110	\$123	\$133	\$133	\$134

R95

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

Baltimore City Community College

Goal 2. Increase relationships with business and education partnerships.

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Enrollment (seats taken) in contract training courses	1,522	2,460	2,863	4,385	3,032	3,100	3,100
Percent of career program graduates employed full-time in related or somewhat related field	N/A	N/A	N/A	75%	N/A	100%	N/A
Percent of organizations reporting satisfaction with training	100%	100%	100%	100%	100%	100%	100%
¹ Nursing (RN) licensure exam pass rate	70%	57%	79%	84%	N/A	85%	90%
¹ Dental Hygiene licensure exam pass rate	100%	100%	100%	100%	N/A	100%	100%

Goal 3. Measure institutional effectiveness and sustainability

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of tested fall entrants requiring remediation in math	90%	92%	96%	97%	98%	97%	97%
Percent of tested fall entrants requiring remediation in English/Reading	76%	74%	77%	93%	86%	86%	86%
Of first-time entrants who needed any developmental courses, the percent who completed remediation within 4 years	17%	25%	18%	30%	27%	28%	29%
Credit enrollment of Maryland residents	5,096	5,010	4,439	4,079	3,813	4,156	4,530
Non-credit enrollment of Maryland residents	4,362	4,036	4,214	4,393	4,672	4,700	4,750

NOTES

¹ FY 2018 data not available at time of publication.

Baltimore City Community College

R95C00.00

Program Description:

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

Summary of Baltimore City Community College

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Total Number of Authorized Positions	444	444	437
Total Number of Contractual Positions	199.82	165.92	168.53
Salaries, Wages and Fringe Benefits	37,003,447	40,640,508	41,856,355
Technical and Special Fees	9,495,282	7,036,563	7,018,539
Operating Expenses	27,609,917	37,217,743	36,063,334
Beginning Balance (CUF)	28,212,770	27,102,442	22,980,058
Current Unrestricted Revenue:			
Tuition and Fees	11,774,529	13,455,142	14,496,406
State General Funds	39,431,224	40,381,052	40,208,108
Sales and Services - Auxiliary Enterprises	3,648,815	4,625,681	3,860,911
Other Sources	1,864,908	2,156,404	2,634,155
Transfer (to)/from Fund Balance	1,110,327	4,122,384	4,389,114
Total Unrestricted Revenue	57,829,803	64,740,663	65,588,694
Current Restricted Revenue:			
Federal Grants and Contracts	11,688,182	13,937,016	13,872,352
Private Gifts, Grants and Contracts	39,985	35,000	40,000
State and Local Grants and Contracts	2,887,524	4,582,135	3,787,182
Sales and Services -- Educational Activities	1,663,152	1,600,000	1,650,000
Total Restricted Revenue	16,278,843	20,154,151	19,349,534
Total Revenue	74,108,646	84,894,814	84,938,228
Ending Balance (CUF)	27,102,442	22,980,058	18,590,944

Baltimore City Community College

R95C00.00

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: BCCC				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	3,562	3,757	3,757	3,815
Non-Resident (per year)	8,272	8,563	8,563	8,706
Part-Time Undergraduate:				
Resident (per credit)	101	110	110	112
Non-Resident (per credit)	258	280	280	285
Fees Charge:				
Resident	532	614	614	614
Non-Resident	532	614	614	614
State Appropriation per FTES				
State % Non-Auxiliary, Unrestricted Funds	8,723	9,922	9,439	8,866
	73	73	67	65

Baltimore City Community College

R95C00.00

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	4,409	4,188	4,547	4,950
% Resident	92	92	90	90
% Undergraduate	100	100	100	100
% Financial Aid	53	51	51	51
% Other Race	92	92	92	92
% Full Time	28	32	32	32
Full-Time Teaching Faculty Headcount	103	103	105	106
% Masters Degree or Higher	94	92	93	94
Total Credit Hours	77,777	77,517	84,494	92,098
Full-Time Equivalent (FTE) Students	4,593	3,974	4,278	4,535
Full-Time Equivalent (FTE) Faculty	134	134	136	136
% Part-Time	23	23	23	23
FTE Student/FTE Faculty Ratio	34	30	31	33
Number Campus Buildings	17	17	17	15
Gross Square Feet Total (millions)	837,212	837,212	870,034	680,323
% Non-Auxiliary	99	99	99	99
Total Number Programs:	29	29	29	29
Total Number of Certificate Programs:	16	16	16	16
Total Awarded:	488	656	660	665
% Associate:	59	68	67	66
% Certificate:	41	32	33	34
Most Awarded Degrees by Discipline:				
	Associate	Certificate		Total
General Studies	135			135
Addiction Counseling	15	27		42
Nursing, RN	37			37
Information Technology Basic Skills		57		57
Computer Information Systems	32			32

Baltimore City Community College

R95C00.01 Instruction

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	156.00	176.00	158.00
Number of Contractual Positions	118.63	90.02	92.63
01 Salaries, Wages and Fringe Benefits	12,234,779	16,059,669	14,991,755
02 Technical and Special Fees	5,567,542	3,345,046	3,419,278
03 Communications	4,216	9,892	9,892
04 Travel	102,159	67,063	102,063
06 Fuel and Utilities	61,152	66,246	63,353
08 Contractual Services	766,098	1,393,410	1,132,743
09 Supplies and Materials	484,741	552,565	602,565
10 Equipment - Replacement	7,515	31,989	31,989
11 Equipment - Additional	184,547	251,357	226,357
12 Grants, Subsidies, and Contributions	499,288	442,927	342,927
13 Fixed Charges	1,622,568	1,664,208	1,647,525
Total Operating Expenses	<u>3,732,284</u>	<u>4,479,657</u>	<u>4,159,414</u>
Total Expenditure	<u>21,534,605</u>	<u>23,884,372</u>	<u>22,570,447</u>
Unrestricted Fund Expenditure	16,933,190	19,760,696	18,910,013
Restricted Fund Expenditure	4,601,415	4,123,676	3,660,434
Total Expenditure	<u>21,534,605</u>	<u>23,884,372</u>	<u>22,570,447</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	16,933,190	19,760,696	18,910,013
Total	<u>16,933,190</u>	<u>19,760,696</u>	<u>18,910,013</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	4,601,415	4,123,676	3,660,434
Total	<u>4,601,415</u>	<u>4,123,676</u>	<u>3,660,434</u>

Baltimore City Community College

R95C00.03 Public Service

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	0.82	0.38	0.38
01 Salaries, Wages and Fringe Benefits	919,220	1,007,782	1,016,440
02 Technical and Special Fees	66,236	42,934	42,934
03 Communications	39,010	29,500	39,500
04 Travel	4,071	9,400	9,400
06 Fuel and Utilities	51,037	48,000	53,078
08 Contractual Services	169,505	157,962	207,855
09 Supplies and Materials	50,936	21,751	21,751
10 Equipment - Replacement	0	35,806	35,806
12 Grants, Subsidies, and Contributions	12,000	15,000	15,000
13 Fixed Charges	256,253	231,865	208,236
Total Operating Expenses	<u>582,812</u>	<u>549,284</u>	<u>590,626</u>
Total Expenditure	<u>1,568,268</u>	<u>1,600,000</u>	<u>1,650,000</u>
Restricted Fund Expenditure	<u>1,568,268</u>	<u>1,600,000</u>	<u>1,650,000</u>
Total Expenditure	<u>1,568,268</u>	<u>1,600,000</u>	<u>1,650,000</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>1,568,268</u>	<u>1,600,000</u>	<u>1,650,000</u>
Total	<u>1,568,268</u>	<u>1,600,000</u>	<u>1,650,000</u>

Baltimore City Community College

R95C00.04 Academic Support

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	60.00	43.00	57.00
Number of Contractual Positions	8.48	6.89	6.89
01 Salaries, Wages and Fringe Benefits	5,475,738	4,156,621	5,543,511
02 Technical and Special Fees	416,426	359,657	355,858
03 Communications	18,294	2,371	2,371
04 Travel	78,902	86,032	86,032
08 Contractual Services	222,964	136,156	136,156
09 Supplies and Materials	229,512	141,586	191,586
10 Equipment - Replacement	8,471	32,945	32,945
11 Equipment - Additional	6,046	14,230	14,230
12 Grants, Subsidies, and Contributions	4,357	2,600	2,600
13 Fixed Charges	189,817	142,998	142,998
Total Operating Expenses	758,363	558,918	608,918
Total Expenditure	6,650,527	5,075,196	6,508,287
Unrestricted Fund Expenditure	6,650,527	5,075,196	6,508,287
Total Expenditure	6,650,527	5,075,196	6,508,287
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	6,650,527	5,075,196	6,508,287
Total	6,650,527	5,075,196	6,508,287

Baltimore City Community College

R95C00.05 Student Services

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	63.00	65.00	58.00
Number of Contractual Positions	5.53	15.09	15.09
01 Salaries, Wages and Fringe Benefits	5,055,840	5,748,313	5,631,384
02 Technical and Special Fees	210,757	580,356	574,225
03 Communications	19,127	27,428	27,428
04 Travel	129,401	72,039	122,039
08 Contractual Services	197,031	253,996	203,996
09 Supplies and Materials	41,730	118,410	78,410
10 Equipment - Replacement	2,544	34,263	34,263
11 Equipment - Additional	584	0	0
12 Grants, Subsidies, and Contributions	7,110	42,153	42,153
13 Fixed Charges	703	500	500
Total Operating Expenses	398,230	548,789	508,789
Total Expenditure	5,664,827	6,877,458	6,714,398
Unrestricted Fund Expenditure	5,664,827	6,877,458	6,714,398
Total Expenditure	5,664,827	6,877,458	6,714,398
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	5,664,827	6,877,458	6,714,398
Total	5,664,827	6,877,458	6,714,398

Baltimore City Community College

R95C00.06 Institutional Support

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	96.00	92.00	94.00
Number of Contractual Positions	14.29	14.25	14.25
01 Salaries, Wages and Fringe Benefits	9,141,578	9,237,809	10,103,212
02 Technical and Special Fees	1,109,697	951,666	945,189
03 Communications	319,328	555,527	431,484
04 Travel	159,808	108,570	143,570
07 Motor Vehicle Operation and Maintenance	2,149	4,457	4,461
08 Contractual Services	5,021,460	7,941,544	7,343,107
09 Supplies and Materials	136,060	188,185	188,185
10 Equipment - Replacement	675,424	220,000	1,024,720
11 Equipment - Additional	739,404	598,141	675,141
12 Grants, Subsidies, and Contributions	260,068	189,256	189,256
13 Fixed Charges	527,372	486,842	508,116
14 Land and Structures	227,973	0	0
Total Operating Expenses	8,069,046	10,292,522	10,508,040
Total Expenditure	18,320,321	20,481,997	21,556,441
Unrestricted Fund Expenditure	18,320,321	20,481,997	21,556,441
Total Expenditure	18,320,321	20,481,997	21,556,441
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,320,321	20,481,997	21,556,441
Total	18,320,321	20,481,997	21,556,441

Baltimore City Community College

R95C00.07 Operation and Maintenance of Plant

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	54.00	53.00	55.00
Number of Contractual Positions	42.79	32.85	32.85
01 Salaries, Wages and Fringe Benefits	3,877,307	4,125,776	4,260,016
02 Technical and Special Fees	1,405,338	1,011,971	1,001,281
03 Communications	1,020	315	1,015
04 Travel	6,364	9,933	9,933
06 Fuel and Utilities	1,378,353	1,741,919	1,677,583
07 Motor Vehicle Operation and Maintenance	78,400	159,093	168,977
08 Contractual Services	347,159	651,463	576,463
09 Supplies and Materials	215,601	215,203	245,203
10 Equipment - Replacement	29,915	159,178	109,178
11 Equipment - Additional	46,766	44,394	44,394
13 Fixed Charges	2,013	2,000	2,000
14 Land and Structures	50,389	519,656	519,656
Total Operating Expenses	2,155,980	3,503,154	3,354,402
Total Expenditure	7,438,625	8,640,901	8,615,699
Unrestricted Fund Expenditure	7,438,625	8,640,901	8,615,699
Total Expenditure	7,438,625	8,640,901	8,615,699
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	7,438,625	8,640,901	8,615,699
Total	7,438,625	8,640,901	8,615,699

Baltimore City Community College

R95C00.08 Auxiliary Enterprises

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	9.28	6.44	6.44
01 Salaries, Wages and Fringe Benefits	298,985	304,538	310,037
02 Technical and Special Fees	279,877	183,217	169,399
03 Communications	25	74	74
04 Travel	0	1,575	1,575
08 Contractual Services	95,929	143,801	143,801
09 Supplies and Materials	1,079,214	2,163,392	1,484,266
11 Equipment - Additional	6,282	3,990	3,990
13 Fixed Charges	1,036,757	1,071,741	1,138,627
Total Operating Expenses	2,218,207	3,384,573	2,772,333
Total Expenditure	2,797,069	3,872,328	3,251,769
Unrestricted Fund Expenditure	2,797,069	3,872,328	3,251,769
Total Expenditure	2,797,069	3,872,328	3,251,769
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	2,797,069	3,872,328	3,251,769
Total	2,797,069	3,872,328	3,251,769

Baltimore City Community College

R95C00.17 Scholarships and Fellowships

Program Description

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

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
02	Technical and Special Fees	439,409	561,716	510,375
08	Contractual Services	19,224	0	0
11	Equipment - Additional	170	0	0
12	Grants, Subsidies, and Contributions	9,675,601	13,900,846	13,560,812
	Total Operating Expenses	<u>9,694,995</u>	<u>13,900,846</u>	<u>13,560,812</u>
	Total Expenditure	<u><u>10,134,404</u></u>	<u><u>14,462,562</u></u>	<u><u>14,071,187</u></u>
	Unrestricted Fund Expenditure	25,244	32,087	32,087
	Restricted Fund Expenditure	<u>10,109,160</u>	<u>14,430,475</u>	<u>14,039,100</u>
	Total Expenditure	<u><u>10,134,404</u></u>	<u><u>14,462,562</u></u>	<u><u>14,071,187</u></u>
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	25,244	32,087	32,087
	Total	<u>25,244</u>	<u>32,087</u>	<u>32,087</u>
Restricted Fund Expenditure				
CR43	Current Restricted Funds	10,109,160	14,430,475	14,039,100
	Total	<u>10,109,160</u>	<u>14,430,475</u>	<u>14,039,100</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
R95 - Baltimore City Community College						
R95C0001 - Instruction						
ADMINISTRATIVE ASSISTANT II	0.00	0	1.00	55,738	0.00	0
ADMINISTRATIVE ASSISTANT III	7.00	312,981	8.00	415,922	7.00	338,702
ASSISTANT PROFESSOR	65.00	3,240,646	66.00	4,125,539	65.00	4,138,164
ASSOC. DIR.LIB & HEAD OF	1.00	73,927	2.00	143,927	0.00	0
Associate Director	0.00	0	0.00	0	1.00	78,892
ASSOCIATE PROFESSOR	24.00	1,395,654	24.00	1,674,785	24.00	1,721,268
COORDINATOR RET	1.00	55,623	1.00	55,623	0.00	0
Coordinator	0.00	0	0.00	0	8.00	513,618
COORDINATOR STUD SUPP WELLNESS	1.00	70,543	1.00	70,543	0.00	0
COORDINATOR, JUDICIAL AFFAIRS	9.00	514,403	14.00	800,307	0.00	0
COORDINATOR, RET	0.00	0	0.00	0	1.00	56,735
COORDINATOR, STUDENT SVCS	0.00	0	0.00	0	1.00	71,954
Director	0.00	0	0.00	0	5.00	406,529
DIRECTOR OF DISTANCE LEARNING	5.00	399,968	8.00	639,949	0.00	0
Instructor	4.00	130,723	4.00	229,003	4.00	232,569
LEAD HELPDESK SPECIALIST	12.00	621,629	16.00	828,838	0.00	0
MANAGER	0.00	0	0.00	0	5.00	295,764
MANAGER, BOOKSTORE	5.00	249,370	5.00	289,965	0.00	0
PROFESSOR	22.00	1,345,414	25.00	1,868,631	25.00	1,842,218
SPECIALIST	0.00	0	0.00	0	12.00	724,939
VICE PRESIDENT,ACADEMIC AFFAIR	0.00	0	1.00	127,892	0.00	0
Total R95C0001	156.00	8,410,881	176.00	11,326,662	158.00	10,421,352
R95C0003 - Public Service						
ANNOUNCER/PRODUCER	4.00	166,076	4.00	206,076	4.00	209,166
Director	0.00	0	0.00	0	4.00	261,349
DIRECTOR OF DISTANCE LEARNING	4.00	202,941	4.00	256,224	0.00	0
MANAGER	0.00	0	0.00	0	2.00	181,377
MANAGER, BOOKSTORE	2.00	176,324	2.00	176,324	0.00	0
SPECIALIST, MEMBERSHIP/OPERATI	1.00	50,508	1.00	50,508	1.00	51,518
Total R95C0003	11.00	595,849	11.00	689,132	11.00	703,410
R95C0004 - Academic Support						
ACADEMIC DEPARTMENT CHAIR	8.00	670,566	8.00	670,566	8.00	683,978
ADMINISTRATIVE ASSISTANT TO VP	1.00	50,751	1.00	50,751	1.00	40,762
ADMINISTRATIVE ASSISTANT II	3.00	143,274	2.00	103,274	1.00	54,644
ADMINISTRATIVE ASSISTANT III	13.00	511,710	12.00	565,707	13.00	666,221
APPLICATION SUPPORT MANAGER	3.00	119,798	1.00	49,916	1.00	50,914
ASSISTANT DEAN OF ADJUNCT	1.00	80,470	1.00	80,470	1.00	90,623
ASSISTANT PROFESSOR	0.00	0	0.00	0	1.00	50,462
ASSOC. DIR.LIB & HEAD OF	2.00	96,258	1.00	64,172	0.00	0
Associate Director	0.00	0	0.00	0	2.00	136,568
Coordinator	0.00	0	0.00	0	6.00	363,879
COORDINATOR, JUDICIAL AFFAIRS	6.00	350,825	3.00	161,919	0.00	0
Dean	0.00	0	0.00	0	4.00	430,692
DEAN, ARTS AND SOCIAL SCIENCE	4.00	422,248	4.00	422,248	0.00	0
Director	0.00	0	0.00	0	7.00	591,359
DIRECTOR OF DISTANCE LEARNING	7.00	519,588	3.00	265,096	0.00	0
LEAD HELPDESK SPECIALIST	10.00	482,529	6.00	336,648	0.00	0
SPECIALIST	0.00	0	0.00	0	10.00	541,028

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Vice President	0.00	0	0.00	0	2.00	326,144
VICE PRESIDENT,ACADEMIC AFFAIR	2.00	302,749	1.00	154,749	0.00	0
Total R95C0004	60.00	3,750,766	43.00	2,925,516	57.00	4,027,274
R95C0005 - Student Services						
ADMINSTRATIVE ASSISTANT II	1.00	52,550	1.00	52,550	1.00	57,154
ADMINSTRATIVE ASSISTANT III	10.00	329,734	10.00	471,049	10.00	476,764
ADVISOR, STUDENT SUCCESS	19.00	875,411	19.00	1,017,920	17.00	943,428
ASSOC. DIR.LIB & HEAD OF	2.00	121,563	2.00	162,084	0.00	0
Associate Director	0.00	0	0.00	0	2.00	165,325
Coordinator	0.00	0	0.00	0	10.00	653,753
COORDINATOR STUD SUPP WELLNESS	1.00	49,916	1.00	49,916	0.00	0
COORDINATOR, JUDICIAL AFFAIRS	11.00	736,807	13.00	856,752	0.00	0
COORDINATOR, STUDENT SVCS	0.00	0	0.00	0	1.00	61,413
Dean	0.00	0	0.00	0	2.00	202,922
DEAN, ARTS AND SOCIAL SCIENCE	2.00	180,450	2.00	198,944	0.00	0
DIAGNOSTICIAN	1.00	63,893	1.00	63,893	1.00	77,346
Director	0.00	0	0.00	0	4.00	360,251
DIRECTOR OF DISTANCE LEARNING	4.00	303,741	4.00	353,187	0.00	0
DIRECTOR OF TESTING CENTE	1.00	74,341	1.00	74,341	0.00	0
DIRECTOR, TESTING CENTER	0.00	0	0.00	0	1.00	67,803
Executive Director	1.00	75,828	1.00	75,828	1.00	77,345
LEAD HELPDESK SPECIALIST	9.00	390,361	9.00	453,908	0.00	0
SPECIALIST	0.00	0	0.00	0	7.00	351,041
Vice President	0.00	0	0.00	0	1.00	168,469
VICE PRESIDENT,ACADEMIC AFFAIR	1.00	87,892	1.00	127,892	0.00	0
Total R95C0005	63.00	3,342,487	65.00	3,958,264	58.00	3,663,014
R95C0006 - Institutional Support						
Accountant	3.00	92,854	3.00	149,019	3.00	151,622
ACCOUNTANT 1	3.00	151,554	3.00	151,554	3.00	145,947
ACCOUNTS CLERK	7.00	307,253	8.00	357,271	7.00	371,432
ADMINSTRATIVE ASSISTANT II	3.00	126,531	3.00	161,531	3.00	170,922
ADMINSTRATIVE ASSISTANT III	3.00	124,076	3.00	144,076	3.00	127,390
ASSISTANT TO THE PRESIDENT	1.00	67,450	1.00	130,450	1.00	93,736
ASSOC. DIR.LIB & HEAD OF	3.00	148,799	3.00	148,799	0.00	0
Associate Director	0.00	0	0.00	0	3.00	216,107
BUDGET ANALYST	1.00	53,601	1.00	53,601	1.00	60,847
CHIEF ENGINEERING MGR, WB	1.00	82,079	1.00	82,079	1.00	88,846
Chief Information Officer	1.00	135,720	1.00	135,720	1.00	138,434
CHIEF INTERNAL AUDITOR	1.00	88,846	1.00	88,846	1.00	104,216
COMMUNICATIONS ENGINEER I	11.00	508,468	11.00	591,242	10.00	586,583
CONTROLLER -CHIEF FISCAL	1.00	109,154	1.00	109,154	1.00	118,153
Coordinator	0.00	0	0.00	0	12.00	732,403
COORDINATOR, JUDICIAL AFFAIRS	13.00	469,779	9.00	570,121	0.00	0
DIR. HUMAN RESOURCES	1.00	39,726	1.00	39,726	1.00	40,521
Director	0.00	0	0.00	0	8.00	665,584
DIRECTOR OF DISTANCE LEARNING	8.00	602,747	9.00	746,747	0.00	0
Executive Director	2.00	145,792	2.00	195,792	2.00	214,702
General Counsel	1.00	159,018	1.00	159,018	1.00	162,198
GENERALIST IT INTERNAL AUDITOR	1.00	54,030	1.00	54,030	1.00	55,111
HUMAN RESOURCES ASSOCIATE	1.00	48,645	1.00	48,645	1.00	49,618

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
LEAD HELPDESK SPECIALIST	7.00	226,411	5.00	283,014	0.00	0
MANAGER	0.00	0	0.00	0	2.00	185,182
MANAGER INFRASTRUCTURE/TELECOM	1.00	95,611	1.00	95,611	1.00	107,673
MANAGER, BOOKSTORE	2.00	131,551	2.00	181,551	0.00	0
MEDIA SERVICES TECHNICIAN	2.00	113,545	2.00	113,545	2.00	115,816
President	1.00	271,585	1.00	271,585	1.00	277,017
PUBLIC RELATIONS WRITER/W	1.00	62,641	1.00	62,641	1.00	50,914
Research Analyst	1.00	47,064	1.00	62,064	1.00	63,305
SENIOR RESEARCH ANALYST	1.00	74,862	1.00	74,862	1.00	74,862
SPECIALIST	0.00	0	0.00	0	7.00	396,755
SR. BUDGET ANALYST	2.00	67,804	2.00	107,804	2.00	109,008
SUPERVISOR P/C	7.00	364,609	7.00	464,049	7.00	537,061
SYSTEMS ADMINISTRATOR	1.00	68,681	1.00	68,681	1.00	70,055
Systems Analyst	1.00	75,828	1.00	75,828	1.00	77,345
Vice President	0.00	0	0.00	0	2.00	301,617
VICE PRESIDENT,ACADEMIC AFFAIR	2.00	269,095	2.00	269,095	0.00	0
WEBMASTER	1.00	51,932	1.00	51,932	1.00	52,971
Total R95C0006	96.00	5,437,341	92.00	6,299,683	94.00	6,713,953
R95C0007 - Operation and Maintenance of Plant						
ACCOUNTS CLERK	0.00	0	0.00	0	1.00	48,938
ADMINSTRATIVE ASSISTANT III	2.00	66,180	2.00	96,180	2.00	98,103
ASSOC. DIR.LIB & HEAD OF	1.00	58,485	1.00	58,485	0.00	0
Associate Director	0.00	0	0.00	0	1.00	39,610
BUILDING SECURITY OFFICER	11.00	337,904	10.00	417,904	10.00	426,186
COMMUNICATIONS ENGINEER I	1.00	74,862	1.00	74,862	1.00	76,359
Coordinator	0.00	0	0.00	0	2.00	67,701
COORDINATOR, JUDICIAL AFFAIRS	1.00	60,209	1.00	60,209	0.00	0
DEPUTY DIRECTOR OF PS	1.00	56,208	1.00	56,208	1.00	75,829
Director	0.00	0	0.00	0	2.00	187,676
DIRECTOR OF DISTANCE LEARNING	2.00	183,996	2.00	183,996	0.00	0
ENVIRON. SERVICES TECH I	7.00	192,693	7.00	259,693	7.00	267,813
LEADS, GROUND MECHANIC	1.00	30,959	1.00	41,173	1.00	41,996
MAINTENANCE CARPENTER	5.00	198,865	5.00	216,865	5.00	234,242
MANAGER	0.00	0	0.00	0	1.00	82,187
MANAGER, BOOKSTORE	1.00	80,575	1.00	80,575	0.00	0
Police Officer II	10.00	495,872	10.00	495,872	10.00	505,643
SENIOR MAINTENANCE MECHANIC	2.00	78,262	2.00	98,262	2.00	100,225
SUPERVISOR P/C	9.00	444,290	9.00	494,290	9.00	480,852
Total R95C0007	54.00	2,359,360	53.00	2,634,574	55.00	2,733,360
R95C0008 - Auxiliary Enterprises						
ADMINSTRATIVE ASSISTANT III	1.00	62,533	1.00	63,306	1.00	64,572
CLASSROOM ASSISTANT TEACH	1.00	35,842	1.00	35,842	1.00	37,290
Coordinator	0.00	0	0.00	0	1.00	46,464
COORDINATOR, JUDICIAL AFFAIRS	1.00	45,553	1.00	45,553	0.00	0
MANAGER	0.00	0	0.00	0	1.00	58,484
MANAGER, BOOKSTORE	1.00	57,337	1.00	57,337	0.00	0
Total R95C0008	4.00	201,265	4.00	202,038	4.00	206,810
Total R95 Baltimore City Community College	444.00	24,097,949	444.00	28,035,869	437.00	28,469,173

Maryland School for the Deaf

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Maryland HS Diploma graduates	24	33	17	41	22	17	24
Percentage of graduates earning a Maryland HS diploma to attend college	83%	91%	88%	68%	77%	80%	80%
Maryland Certificate of Program Completion students	3	7	4	8	7	13	5
Percent of Certificate students to go to work or training program	100%	86%	75%	88%	86%	80%	80%
Language and Literacy (Demonstrating Readiness)	88%	N/A	N/A	N/A	N/A	N/A	N/A
Mathematics (Demonstrating Readiness)	88%	N/A	29%	37%	6%	75%	75%
Social Foundations (Demonstrating Readiness)	67%	N/A	48%	26%	41%	75%	75%
Physical Well-Being and Motor Development (Demonstrating Readiness)	72%	N/A	52%	30%	41%	75%	75%

NOTES

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

Maryland School for the Deaf

R99E01.00 Services and Institutional Operations

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	330.50	330.50	334.50
Number of Contractual Positions	80.00	83.40	83.40
01 Salaries, Wages and Fringe Benefits	27,800,654	29,151,458	30,521,092
02 Technical and Special Fees	3,465,780	3,660,326	3,527,635
03 Communications	158,424	224,788	119,880
04 Travel	24,503	14,368	19,349
06 Fuel and Utilities	795,508	947,863	800,285
07 Motor Vehicle Operation and Maintenance	76,234	142,051	72,552
08 Contractual Services	1,271,050	1,034,355	1,646,648
09 Supplies and Materials	1,022,507	858,766	1,039,915
10 Equipment - Replacement	397,458	218,828	294,088
13 Fixed Charges	93,134	64,810	110,800
Total Operating Expenses	<u>3,838,818</u>	<u>3,505,829</u>	<u>4,103,517</u>
Total Expenditure	<u>35,105,252</u>	<u>36,317,613</u>	<u>38,152,244</u>
Net General Fund Expenditure	30,140,314	31,687,917	33,080,254
Special Fund Expenditure	338,744	304,143	351,721
Federal Fund Expenditure	486,028	586,455	656,033
Reimbursable Fund Expenditure	4,140,166	3,739,098	4,064,236
Total Expenditure	<u>35,105,252</u>	<u>36,317,613</u>	<u>38,152,244</u>
Special Fund Expenditure			
R99301 Gifts and Grants	25,642	24,684	24,684
R99302 Student-Campus Activity Fees	8,620	38,000	38,000
R99303 Reimbursement from Local Educational Agencies	270,097	186,459	234,037
R99304 Employee and Visitor Food Sales	15,740	35,000	35,000
R99305 Out-of-State Tuition	18,645	20,000	20,000
Total	<u>338,744</u>	<u>304,143</u>	<u>351,721</u>
Federal Fund Expenditure			
10.555 National School Lunch Program	20,275	20,257	20,280
84.027 Special Education-Grants to States	287,333	345,356	414,649
84.173 Special Education-Preschool Grants	27,676	27,823	27,856
84.181 Special Education-Grants for Infants and Families with Disabilities	30,000	30,159	30,195
93.778 Medical Assistance Program	120,744	162,860	163,053
Total	<u>486,028</u>	<u>586,455</u>	<u>656,033</u>

Maryland School for the Deaf

R99E01.00 Services and Institutional Operations

Reimbursable Fund Expenditure

R00A02	Aid to Education	<u>4,140,166</u>	<u>3,739,098</u>	<u>4,064,236</u>
	Total	<u>4,140,166</u>	<u>3,739,098</u>	<u>4,064,236</u>

Maryland School for the Deaf

Services and Institutional Operations - Frederick Campus

Project Summary:

	2018 Actual	2019 Appropriation	2020 Allowance
General Administration	2,863,885	3,160,788	3,655,787
Instruction*	17,601,772	17,337,375	18,471,426
Dietary Services	818,947	841,906	896,323
Plant Operation and Maintenance	2,292,619	2,323,779	2,386,818
Information Technology	743,575	842,280	794,323
Total	<u>\$ 24,320,798</u>	<u>\$ 24,506,128</u>	<u>\$ 26,204,677</u>

Services and Institutional Operations - Columbia Campus

Project Summary:

	2018 Actual	2019 Appropriation	2020 Allowance
General Administration	313,591	328,051	582,635
Instruction*	8,428,137	9,222,045	9,071,927
Dietary Services	354,214	387,851	416,435
Plant Operation and Maintenance	1,402,669	1,532,729	1,580,886
Information Technology	285,843	340,809	295,684
Total	<u>\$ 10,784,454</u>	<u>\$ 11,811,485</u>	<u>\$ 11,947,567</u>

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

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R99 - Maryland School for the Deaf						
R99E0100 - Services and Institutional Operations						
Admin Aide	4.00	181,687	4.00	181,687	4.00	175,490
Admin Officer III	1.00	64,588	1.00	64,588	1.00	65,880
Agency Buyer II	1.00	45,507	1.00	45,507	1.00	46,418
Agency Procurement Spec II	1.00	55,491	1.00	55,491	1.00	56,601
Building Services Worker	13.00	372,958	13.00	372,958	13.00	366,298
Computer Network Spec II	4.00	261,966	4.00	261,966	4.00	267,207
Computer Network Spec Lead	1.00	68,723	1.00	68,723	1.00	70,098
Electrician	2.00	75,441	2.00	75,441	2.00	76,951
Exec Assoc III	1.00	61,983	1.00	61,983	0.00	0
Faculty Msd	153.00	10,839,234	153.00	10,839,234	164.00	11,767,098
Fiscal Accounts Clerk II	1.00	35,423	1.00	35,423	1.00	40,248
Fiscal Accounts Clerk Supervisor	1.00	47,569	1.00	47,569	1.00	48,521
Fiscal Services Admin I	1.00	68,723	1.00	68,723	1.00	70,098
Fiscal Services Officer II	1.00	68,175	1.00	68,175	1.00	59,719
Food Administrator II	1.00	51,051	1.00	51,051	1.00	48,374
Food Service Mgr II	1.00	39,654	1.00	39,654	1.00	40,448
Hearings Interpreter	0.00	0	0.00	0	2.00	74,578
Housekeeping Manager	1.00	44,343	1.00	44,343	1.00	45,230
Housekeeping Supv IV	1.00	38,753	1.00	38,753	1.00	39,529
HR Administrator I	1.00	66,151	1.00	66,151	1.00	67,475
HR Officer I	1.00	63,371	1.00	63,371	1.00	56,601
Maint Chief II Non Lic	1.00	44,681	1.00	44,681	1.00	45,575
Maint Chief III Non Lic	1.00	45,855	1.00	45,855	1.00	46,773
Maint Mechanic	6.00	187,991	6.00	187,991	6.00	195,166
Maint Supv I Non Lic	1.00	53,012	1.00	53,012	1.00	48,764
Maint Supv II Non Lic	1.00	44,457	1.00	44,457	1.00	48,280
MSD Cook II	1.00	25,988	1.00	25,988	1.00	30,833
MSD Food Service Supv I	3.50	85,878	3.50	85,878	3.50	97,120
MSD Food Service Worker	8.50	194,664	8.50	194,664	8.50	228,593
MSD Non-Faculty Manager I	1.00	89,126	1.00	89,126	1.00	90,909
MSD Non-Faculty Manager II	1.00	106,026	1.00	106,026	1.00	108,147
MSD Registered Nurse	7.50	349,001	7.50	349,001	6.50	362,945
MSD Stock Clerk	1.00	22,814	1.00	22,814	1.00	27,061
Office Secy II	1.00	37,380	1.00	37,380	0.00	0
Office Secy III	2.00	84,920	2.00	84,920	2.00	86,620
Painter	1.00	42,429	1.00	42,429	1.00	35,491
Personnel Associate II	3.00	122,563	3.00	122,563	4.00	154,128
Personnel Associate III	1.00	54,186	1.00	54,186	0.00	0
Plumber	2.00	66,082	2.00	66,082	2.00	67,405
Police Officer III	0.00	0	0.00	0	2.00	87,672
Prgm Mgr Senior I	1.00	93,299	1.00	93,299	1.00	95,165
Publications Spec II	1.00	43,541	1.00	43,541	1.50	66,618
RCYCP	29.50	1,140,613	29.50	1,140,613	23.00	918,728
RCYCP SUPERVISOR	4.00	201,451	4.00	201,451	4.00	213,942
Registered Nurse Supv Med	2.00	132,523	2.00	132,523	2.00	135,174
Supply Officer II	1.00	34,898	1.00	34,898	1.00	40,366
Supt School For The Deaf	1.00	132,569	1.00	132,569	1.00	135,220
Teacher Aide MSD	56.50	2,322,906	56.50	2,322,906	54.50	2,304,966

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Total R99E0100	330.50	18,309,644	330.50	18,309,644	334.50	19,154,523

HOUSING AND COMMUNITY DEVELOPMENT

Department of Housing and Community Development

Office of the Secretary

Division of Credit Assurance

Division of Neighborhood Revitalization

Division of Development Finance

Division of Information Technology

Division of Finance and Administration

Maryland African American Museum Corporation

Department of Housing and Community Development

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of mortgages financed using DHCD funding	1,429	2,296	3,381	2,140	1,840	2,200	2,600
Total DHCD dollars invested (Maryland Mortgage Program) - millions	\$273	\$444	\$654	\$413	\$378	\$450	\$500
Number of Households Receiving Down Payment Assistance	1,415	2,197	2,896	1,859	1,020	1,925	2,500
Average Down Payment Assistance Per Household	\$5,833	\$6,077	\$5,886	\$5,761	\$5,908	\$5,852	\$5,840
Total Dollars Invested in Down Payment Assistance - millions	\$8.2	\$13.3	\$17.0	\$10.7	\$7.6	\$9.0	\$10.0
Number Special loans closed	216	217	286	268	305	270	300
Total dollars invested (Special Loans) - millions	\$7.8	\$5.4	\$8.9	\$7.2	\$8.0	\$8.0	\$9.0
Number total new rental units produced	631	1,533	1,131	1,600	717	1,936	1,418
Number total rental units preserved	1,776	1,432	3,543	2,654	2,855	3,211	2,907
Total DHCD dollars invested (multifamily) - millions	40	35	59	49	40	59	50
Total Projects cost - millions	\$489.0	\$594.0	\$916.9	\$961.3	\$768.9	\$1,163.2	\$964.5
Number energy assisted (single family)	3,680	3,371	3,602	4,251	3,569	3,865	3,895
Number energy assisted (multifamily)	1,818	2,042	2,152	1,200	4,051	1,717	2,323
Total dollars invested (Energy) - millions	\$34.0	\$25.0	\$23.8	\$31.3	\$36.1	\$27.3	\$31.5

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

Department of Housing and Community Development

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number local governments assisted	4	6	8	6	10	6	10
Total dollars invested (Local Government Infrastructure Financing) - millions	\$21.0	\$39.0	\$18.9	\$25.7	\$39.0	\$38.0	\$40.0
Number small businesses assisted	13	23	54	40	12	50	50
Total number jobs created	318	396	207	396	435	500	500
Total dollars invested - millions	\$2.2	\$3.9	\$5.1	\$8.7	\$14.5	\$50.0	\$50.0

Department of Housing and Community Development

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

- Obj. 2.1** Annually utilize financial resources to leverage other public and private resources achieving a minimum \$10 match for every \$1 invested through the Community Development Block Grants (CDBG), Community Services Block Grants (CSBG), Homelessness Solutions Programs (HSP), and Home Owners Preserving Equity (HOPE) programs.
- Obj. 2.2** Annually utilize financial resources to leverage other public and private resources achieving a minimum \$5 match for every \$1 invested through the Community Legacy (CL), Strategic Demolition Fund (SDF), Baltimore Regional Neighborhood Initiative (BRNI), and Community Investment Tax Credit (CITC) programs.
- Obj. 2.3** Assist local partners in providing shelter and housing to homeless people and people at risk of homelessness.
- Obj. 2.4** Utilize \$75 million by fiscal year 2019 for strategic demolition of vacant/derelict units.
- Obj. 2.5** Provide homeless individuals with appropriate levels of shelter and shelter services in order to move individuals in crisis to stable housing.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Leveraged ratio (CDBG, CSBG, HSP, HOPE)	\$6:1	\$7:1	\$6:1	\$7:1	\$7:1	\$6:1	\$7:1
Total number of people provided with pre-purchase homeownership counseling	N/A	N/A	N/A	N/A	7,339	7,400	7,450
Total number of people provided with foreclosure prevention/mitigation counseling	11,153	10,905	9,034	7,885	2,795	2,775	2,725
Number of new operating projects funded	252	262	291	266	124	215	202
² Leveraged ratio (CL, BRNI, SDF, CITC)	\$5.5:1	\$7:1	\$6:1	\$10:1	\$7:1	\$8:1	\$8:1
Total amount leveraged for Division of Neighborhood Revitalization Programs (millions)	\$259	\$320	\$285	\$516	\$417	\$510	\$515
Number of new capital projects funded	118	149	130	184	191	210	212
Total number of new capital and operating projects funded	369	405	414	444	315	425	450
³ Total number of individuals provided with homelessness services (all types of services)	5,774	7,094	6,996	16,970	19,585	14,625	17,060
⁴ Total number of households provided with prevention assistance	N/A	N/A	N/A	2,827	2,621	2,150	2,533
⁵ Total number of households exiting to permanent housing	N/A	N/A	4,514	7,823	4,420	7,250	6,498

NOTES

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

Department of Housing and Community Development

Summary of Department of Housing and Community Development

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	333.00	331.00	331.00
Number of Contractual Positions	74.07	95.40	95.00
Salaries, Wages and Fringe Benefits	34,288,034	34,835,788	36,780,008
Technical and Special Fees	4,992,351	4,796,445	5,401,661
Operating Expenses	373,130,516	389,663,315	426,174,774
Net General Fund Expenditure	9,886,140	20,411,214	35,784,123
Special Fund Expenditure	103,948,238	104,968,710	128,063,795
Federal Fund Expenditure	292,204,074	295,663,957	297,500,483
Reimbursable Fund Expenditure	6,372,449	8,251,667	7,008,042
Total Expenditure	412,410,901	429,295,548	468,356,443

Department of Housing and Community Development

Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	57.10	58.10	56.10
Number of Contractual Positions	5.82	7.00	5.00
Salaries, Wages and Fringe Benefits	6,181,100	7,929,179	8,318,695
Technical and Special Fees	337,484	281,695	252,761
Operating Expenses	1,075,729	3,239,335	3,208,153
Net General Fund Expenditure	0	2,000,000	2,032,935
Special Fund Expenditure	5,114,171	6,526,363	6,599,252
Federal Fund Expenditure	2,480,142	2,923,846	3,147,422
Total Expenditure	7,594,313	11,450,209	11,779,609

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	30.10	31.10	30.10
Number of Contractual Positions	2.23	3.00	3.00
01 Salaries, Wages and Fringe Benefits	3,853,476	3,735,295	3,872,752
02 Technical and Special Fees	132,417	118,392	135,898
03 Communications	3,947	9,700	9,700
04 Travel	44,437	61,700	47,100
07 Motor Vehicle Operation and Maintenance	69	0	0
08 Contractual Services	234,533	284,760	276,857
09 Supplies and Materials	17,733	32,000	22,000
10 Equipment - Replacement	11,016	0	0
12 Grants, Subsidies, and Contributions	44,093	2,042,053	2,042,053
13 Fixed Charges	136,350	160,640	171,165
Total Operating Expenses	492,178	2,590,853	2,568,875
Total Expenditure	<u>4,478,071</u>	<u>6,444,540</u>	<u>6,577,525</u>
Net General Fund Expenditure	0	2,000,000	2,032,935
Special Fund Expenditure	3,232,536	3,028,405	3,281,059
Federal Fund Expenditure	1,245,535	1,416,135	1,263,531
Total Expenditure	<u>4,478,071</u>	<u>6,444,540</u>	<u>6,577,525</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	2,620,536	2,241,035	2,542,632
S00306 Homeownership Loan Program Fund	180,000	251,717	201,756
S00315 Neighborhood Business Development Fund	42,000	42,288	42,369
S00317 Rental Housing Loan Program Fund	300,000	402,747	403,513
S00321 Special Loan Program Fund	90,000	90,618	90,789
Total	<u>3,232,536</u>	<u>3,028,405</u>	<u>3,281,059</u>
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	1,119,386	1,204,421	1,050,064
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	0	40,326	40,659
14.239 Home Investment Partnerships Program	65,000	60,490	60,991
14.871 Section 8 Housing Choice Vouchers	0	50,408	50,826
93.569 Community Services Block Grant	61,149	60,490	60,991
Total	<u>1,245,535</u>	<u>1,416,135</u>	<u>1,263,531</u>

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	27.00	27.00	26.00
Number of Contractual Positions	3.59	4.00	2.00
01 Salaries, Wages and Fringe Benefits	2,327,624	4,193,884	4,445,943
02 Technical and Special Fees	205,067	163,303	116,863
03 Communications	16,314	14,000	14,000
04 Travel	19,424	39,400	40,400
08 Contractual Services	430,094	449,490	443,986
09 Supplies and Materials	32,853	39,000	34,500
10 Equipment - Replacement	640	1,000	1,000
12 Grants, Subsidies, and Contributions	71,688	95,792	95,792
13 Fixed Charges	12,538	9,800	9,600
Total Operating Expenses	583,551	648,482	639,278
Total Expenditure	3,116,242	5,005,669	5,202,084
Special Fund Expenditure	1,881,635	3,497,958	3,318,193
Federal Fund Expenditure	1,234,607	1,507,711	1,883,891
Total Expenditure	3,116,242	5,005,669	5,202,084
Special Fund Expenditure			
S00304 General Bond Reserve Fund	1,329,635	2,813,690	2,690,400
S00306 Homeownership Loan Program Fund	120,000	250,831	193,168
S00315 Neighborhood Business Development Fund	42,000	42,140	42,255
S00317 Rental Housing Loan Program Fund	300,000	300,998	301,824
S00321 Special Loan Program Fund	90,000	90,299	90,546
Total	1,881,635	3,497,958	3,318,193
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	1,121,107	1,361,715	1,737,169
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	0	25,171	25,297
14.239 Home Investment Partnerships Program	53,500	45,310	45,534
14.871 Section 8 Housing Choice Vouchers	0	50,344	50,594
93.569 Community Services Block Grant	60,000	25,171	25,297
Total	1,234,607	1,507,711	1,883,891

Department of Housing and Community Development

Summary of Division of Credit Assurance

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	48.90	45.90	46.90
Number of Contractual Positions	8.89	9.00	5.00
Salaries, Wages and Fringe Benefits	5,209,552	4,575,133	4,893,293
Technical and Special Fees	583,849	434,237	305,235
Operating Expenses	979,160	1,703,127	1,332,058
Special Fund Expenditure	6,772,561	6,712,497	6,530,586
Total Expenditure	6,772,561	6,712,497	6,530,586

Department of Housing and Community Development

S00A22.01 Maryland Housing Fund - Division of Credit Assurance

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	1.05	1.00	1.00
01 Salaries, Wages and Fringe Benefits	475,059	448,276	459,555
02 Technical and Special Fees	44,745	30,342	33,621
03 Communications	142	900	900
04 Travel	0	2,700	2,700
08 Contractual Services	16,283	10,250	10,800
09 Supplies and Materials	8,845	23,500	13,500
12 Grants, Subsidies, and Contributions	5,825	5,091	5,091
13 Fixed Charges	6,046	6,842	3,933
Total Operating Expenses	37,141	49,283	36,924
Total Expenditure	556,945	527,901	530,100
Special Fund Expenditure	556,945	527,901	530,100
Total Expenditure	556,945	527,901	530,100
Special Fund Expenditure			
S00309 Maryland Housing Fund	556,945	527,901	530,100
Total	556,945	527,901	530,100

Department of Housing and Community Development

S00A22.02 Asset Management - Division of Credit Assurance

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	40.90	41.90	42.90
Number of Contractual Positions	6.92	8.00	4.00
01 Salaries, Wages and Fringe Benefits	4,307,168	4,126,857	4,433,738
02 Technical and Special Fees	492,559	403,895	271,614
03 Communications	7,660	19,750	19,750
04 Travel	12,892	22,300	22,300
08 Contractual Services	816,532	1,551,910	1,191,600
09 Supplies and Materials	2,685	6,750	6,750
10 Equipment - Replacement	434	0	0
11 Equipment - Additional	277	0	0
12 Grants, Subsidies, and Contributions	51,565	46,634	46,634
13 Fixed Charges	694	6,500	8,100
Total Operating Expenses	892,739	1,653,844	1,295,134
Total Expenditure	5,692,466	6,184,596	6,000,486
Special Fund Expenditure	5,692,466	6,184,596	6,000,486
Total Expenditure	5,692,466	6,184,596	6,000,486
Special Fund Expenditure			
S00304 General Bond Reserve Fund	4,882,466	5,300,030	5,160,467
S00306 Homeownership Loan Program Fund	180,000	251,015	202,413
S00315 Neighborhood Business Development Fund	180,000	181,015	182,173
S00317 Rental Housing Loan Program Fund	360,000	362,029	364,346
S00321 Special Loan Program Fund	90,000	90,507	91,087
Total	5,692,466	6,184,596	6,000,486

Department of Housing and Community Development

S00A22.03 Maryland Building Codes - Division of Credit Assurance

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	0.00	0.00
Number of Contractual Positions	0.92	0.00	0.00
01 Salaries, Wages and Fringe Benefits	427,325	0	0
02 Technical and Special Fees	46,545	0	0
03 Communications	288	0	0
04 Travel	4,600	0	0
08 Contractual Services	37,937	0	0
11 Equipment - Additional	446	0	0
12 Grants, Subsidies, and Contributions	5,194	0	0
13 Fixed Charges	815	0	0
Total Operating Expenses	49,280	0	0
Total Expenditure	523,150	0	0
Special Fund Expenditure	523,150	0	0
Total Expenditure	523,150	0	0
Special Fund Expenditure			
S00304 General Bond Reserve Fund	283,150	0	0
S00312 Maryland Building Codes Administration Revenues	240,000	0	0
Total	523,150	0	0

Department of Housing and Community Development

Summary of Division of Neighborhood Revitalization

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	33.00	33.00	36.00
Number of Contractual Positions	11.63	16.00	15.00
Salaries, Wages and Fringe Benefits	3,577,596	3,311,116	3,355,352
Technical and Special Fees	736,806	730,057	769,242
Operating Expenses	45,404,782	52,334,724	68,261,878
Net General Fund Expenditure	9,886,140	18,403,032	31,739,643
Special Fund Expenditure	13,542,992	16,811,138	19,285,971
Federal Fund Expenditure	26,290,052	21,161,727	21,360,858
Total Expenditure	49,719,184	56,375,897	72,386,472

Department of Housing and Community Development

S00A24.01 Neighborhood Revitalization - Division of Neighborhood Revitalization

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	33.00	33.00	36.00
Number of Contractual Positions	11.63	16.00	15.00
01 Salaries, Wages and Fringe Benefits	3,577,596	3,311,116	3,355,352
02 Technical and Special Fees	736,806	730,057	769,242
03 Communications	17,244	27,926	27,926
04 Travel	51,266	64,000	64,000
08 Contractual Services	2,480,448	2,353,180	2,316,425
09 Supplies and Materials	8,688	22,000	17,000
10 Equipment - Replacement	442	0	0
11 Equipment - Additional	1,579	0	0
12 Grants, Subsidies, and Contributions	26,964,941	26,880,043	24,948,824
13 Fixed Charges	180,174	287,575	287,703
Total Operating Expenses	<u>29,704,782</u>	<u>29,634,724</u>	<u>27,661,878</u>
Total Expenditure	<u>34,019,184</u>	<u>33,675,897</u>	<u>31,786,472</u>
Net General Fund Expenditure	9,886,140	9,403,032	10,739,643
Special Fund Expenditure	11,642,992	12,111,138	8,685,971
Federal Fund Expenditure	<u>12,490,052</u>	<u>12,161,727</u>	<u>12,360,858</u>
Total Expenditure	<u>34,019,184</u>	<u>33,675,897</u>	<u>31,786,472</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	5,197,342	5,741,680	4,886,503
S00334 Community Legacy	100,000	100,164	98,457
S00346 Montgomery County Housing Counseling Grants	205,000	200,327	196,913
SWF322 Housing Counseling and Foreclosure Mediation Fund	6,138,536	6,068,967	3,504,098
SWF324 Mortgage Loan Servicing Practices Settlement Fund	2,114	0	0
Total	<u>11,642,992</u>	<u>12,111,138</u>	<u>8,685,971</u>
Federal Fund Expenditure			
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	843,465	1,100,537	1,126,449
14.231 Emergency Shelter Grant Program	1,133,563	1,070,894	1,110,875
93.569 Community Services Block Grant	9,663,180	9,690,150	9,691,697
AB.S00 NeighborWorks America	849,844	300,146	431,837
Total	<u>12,490,052</u>	<u>12,161,727</u>	<u>12,360,858</u>

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	13,800,000	18,000,000	36,400,000
14 Land and Structures	1,900,000	4,700,000	4,200,000
Total Operating Expenses	15,700,000	22,700,000	40,600,000
Total Expenditure	15,700,000	22,700,000	40,600,000
Net General Fund Expenditure	0	9,000,000	21,000,000
Special Fund Expenditure	1,900,000	4,700,000	10,600,000
Federal Fund Expenditure	13,800,000	9,000,000	9,000,000
Total Expenditure	15,700,000	22,700,000	40,600,000
Special Fund Expenditure			
S00315 Neighborhood Business Development Fund	1,900,000	2,200,000	2,200,000
SWF301 Catastrophic Event Fund	0	2,500,000	0
SWF324 Mortgage Loan Servicing Practices Settlement Fund	0	0	8,400,000
Total	1,900,000	4,700,000	10,600,000
Federal Fund Expenditure			
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	13,800,000	9,000,000	9,000,000
Total	13,800,000	9,000,000	9,000,000

Department of Housing and Community Development

Summary of Division of Development Finance

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	139.00	139.00	136.00
Number of Contractual Positions	31.24	35.40	42.00
Salaries, Wages and Fringe Benefits	13,871,804	13,771,406	14,282,902
Technical and Special Fees	2,316,263	2,072,551	2,623,365
Operating Expenses	318,542,209	324,126,734	344,670,757
Net General Fund Expenditure	0	0	2,000,000
Special Fund Expenditure	68,903,733	63,120,696	82,636,711
Federal Fund Expenditure	259,454,094	268,598,328	269,932,271
Reimbursable Fund Expenditure	6,372,449	8,251,667	7,008,042
Total Expenditure	<u>334,730,276</u>	<u>339,970,691</u>	<u>361,577,024</u>

Department of Housing and Community Development

S00A25.01 Administration - Division of Development Finance

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	29.00	29.00	31.00
Number of Contractual Positions	4.75	6.00	5.00
01 Salaries, Wages and Fringe Benefits	3,380,171	3,066,572	3,685,015
02 Technical and Special Fees	351,569	249,944	320,644
03 Communications	1,080	5,950	5,950
04 Travel	13,112	31,600	20,600
08 Contractual Services	890,592	1,090,224	1,090,224
09 Supplies and Materials	8,644	11,500	11,500
10 Equipment - Replacement	482	0	0
11 Equipment - Additional	918	0	0
12 Grants, Subsidies, and Contributions	35,710	36,287	36,287
13 Fixed Charges	4,412	7,000	12,000
Total Operating Expenses	<u>954,950</u>	<u>1,182,561</u>	<u>1,176,561</u>
Total Expenditure	<u>4,686,690</u>	<u>4,499,077</u>	<u>5,182,220</u>
Special Fund Expenditure	4,686,784	4,499,077	5,182,220
Federal Fund Expenditure	(94)	0	0
Total Expenditure	<u>4,686,690</u>	<u>4,499,077</u>	<u>5,182,220</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	3,468,784	2,875,745	3,608,057
S00306 Homeownership Loan Program Fund	174,000	271,561	175,805
S00315 Neighborhood Business Development Fund	570,000	673,874	717,368
S00317 Rental Housing Loan Program Fund	300,000	502,891	505,185
S00321 Special Loan Program Fund	174,000	175,006	175,805
Total	<u>4,686,784</u>	<u>4,499,077</u>	<u>5,182,220</u>
Federal Fund Expenditure			
14.239 Home Investment Partnerships Program	(94)	0	0
Total	<u>(94)</u>	<u>0</u>	<u>0</u>

Department of Housing and Community Development

S00A25.02 Housing Development Program - Division of Development Finance

Program Description

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

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	28.00	28.00	27.00
	Number of Contractual Positions	4.14	4.00	4.00
01	Salaries, Wages and Fringe Benefits	2,635,751	3,041,287	2,982,217
02	Technical and Special Fees	255,218	150,290	223,522
03	Communications	1,705	5,000	5,000
04	Travel	31,238	34,500	40,500
08	Contractual Services	993,457	1,086,438	1,086,500
09	Supplies and Materials	17,360	11,000	11,000
10	Equipment - Replacement	0	500	500
12	Grants, Subsidies, and Contributions	31,583	34,970	34,970
13	Fixed Charges	1,658	8,678	8,008
	Total Operating Expenses	1,077,001	1,181,086	1,186,478
	Total Expenditure	3,967,970	4,372,663	4,392,217
	Special Fund Expenditure	4,112,675	4,372,663	4,392,217
	Federal Fund Expenditure	(144,705)	0	0
	Total Expenditure	3,967,970	4,372,663	4,392,217
Special Fund Expenditure				
S00304	General Bond Reserve Fund	2,966,675	1,807,196	1,814,327
S00317	Rental Housing Loan Program Fund	1,146,000	2,515,164	2,527,344
S00326	Partnership Loan Program	0	50,303	50,546
	Total	4,112,675	4,372,663	4,392,217
Federal Fund Expenditure				
14.195	Section 8 Housing Assistance Payments Program	(98,409)	0	0
14.239	Home Investment Partnerships Program	(46,296)	0	0
	Total	(144,705)	0	0

Department of Housing and Community Development

S00A25.03 Single Family Housing - Division of Development Finance

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	28.00	28.00
Number of Contractual Positions	9.42	10.00	15.00
01 Salaries, Wages and Fringe Benefits	2,818,947	2,754,146	2,819,484
02 Technical and Special Fees	939,055	990,313	1,200,881
03 Communications	3,351	12,000	12,000
04 Travel	19,058	32,300	32,300
07 Motor Vehicle Operation and Maintenance	7,387	8,400	8,400
08 Contractual Services	1,030,224	4,721,268	3,730,199
09 Supplies and Materials	16,098	27,200	27,200
10 Equipment - Replacement	620	0	0
11 Equipment - Additional	244	0	0
12 Grants, Subsidies, and Contributions	1,278,018	1,382,847	1,532,847
13 Fixed Charges	12,947	8,500	8,500
Total Operating Expenses	<u>2,367,947</u>	<u>6,192,515</u>	<u>5,351,446</u>
Total Expenditure	<u>6,125,949</u>	<u>9,936,974</u>	<u>9,371,811</u>
Special Fund Expenditure	5,667,411	5,511,665	6,356,572
Federal Fund Expenditure	406,241	758,642	590,997
Reimbursable Fund Expenditure	52,297	3,666,667	2,424,242
Total Expenditure	<u>6,125,949</u>	<u>9,936,974</u>	<u>9,371,811</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	3,068,226	2,848,294	3,483,932
S00306 Homeownership Loan Program Fund	712,000	1,003,531	905,880
S00310 Maryland Affordable Housing Trust	1,233,185	1,003,531	1,308,490
S00321 Special Loan Program Fund	654,000	656,309	658,270
Total	<u>5,667,411</u>	<u>5,511,665</u>	<u>6,356,572</u>
Federal Fund Expenditure			
14.239 Home Investment Partnerships Program	406,241	758,642	590,997
Total	<u>406,241</u>	<u>758,642</u>	<u>590,997</u>
Reimbursable Fund Expenditure			
M00Q01 MDH - Medical Care Programs Administration	52,297	3,666,667	2,424,242
Total	<u>52,297</u>	<u>3,666,667</u>	<u>2,424,242</u>

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	30.00	30.00	28.00
Number of Contractual Positions	1.59	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,747,684	2,849,389	2,820,505
02 Technical and Special Fees	90,765	116,597	135,212
03 Communications	9,137	26,200	26,200
04 Travel	27,607	52,500	40,500
07 Motor Vehicle Operation and Maintenance	19,658	88,800	58,800
08 Contractual Services	17,404,768	9,894,034	13,524,034
09 Supplies and Materials	4,057	18,500	8,500
10 Equipment - Replacement	7,415	0	0
11 Equipment - Additional	19,462	0	0
12 Grants, Subsidies, and Contributions	9,465,197	9,481,702	11,119,982
13 Fixed Charges	8,177	3,700	3,700
Total Operating Expenses	<u>26,965,478</u>	<u>19,565,436</u>	<u>24,781,716</u>
Total Expenditure	<u>29,803,927</u>	<u>22,531,422</u>	<u>27,737,433</u>
Special Fund Expenditure	22,527,809	17,437,291	21,355,702
Federal Fund Expenditure	5,069,979	2,844,131	3,131,731
Reimbursable Fund Expenditure	<u>2,206,139</u>	<u>2,250,000</u>	<u>3,250,000</u>
Total Expenditure	<u>29,803,927</u>	<u>22,531,422</u>	<u>27,737,433</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	38,540	0	0
S00347 Empower Maryland	16,193,443	16,648,407	21,280,543
SWF316 Strategic Energy Investment Fund - RGGI	1,186,007	0	0
SWF326 Public Utility Customer Investment Fund	<u>5,109,819</u>	<u>788,884</u>	<u>75,159</u>
Total	<u>22,527,809</u>	<u>17,437,291</u>	<u>21,355,702</u>
Federal Fund Expenditure			
81.042 Weatherization Assistance for Low-Income Persons	4,879,553	2,716,334	2,899,978
81.128 Energy Efficiency and Conservation Block Grant Program	<u>190,426</u>	<u>127,797</u>	<u>231,753</u>
Total	<u>5,069,979</u>	<u>2,844,131</u>	<u>3,131,731</u>
Reimbursable Fund Expenditure			
N00100 DHS - Family Investment Administration	<u>2,206,139</u>	<u>2,250,000</u>	<u>3,250,000</u>
Total	<u>2,206,139</u>	<u>2,250,000</u>	<u>3,250,000</u>

Department of Housing and Community Development

S00A25.05 Rental Services Programs - Division of Development Finance

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	24.00	24.00	22.00
Number of Contractual Positions	11.34	12.40	15.00
01 Salaries, Wages and Fringe Benefits	2,289,251	2,060,012	1,975,681
02 Technical and Special Fees	679,656	565,407	743,106
03 Communications	24,351	48,000	48,000
04 Travel	18,870	13,917	13,917
08 Contractual Services	330,582	550,300	551,086
09 Supplies and Materials	16,308	16,000	16,000
10 Equipment - Replacement	423	0	0
11 Equipment - Additional	0	100,000	100,000
12 Grants, Subsidies, and Contributions	243,772,825	256,097,919	256,652,919
13 Fixed Charges	53,497	229,000	242,634
14 Land and Structures	274,278	0	0
Total Operating Expenses	<u>244,491,134</u>	<u>257,055,136</u>	<u>257,624,556</u>
Total Expenditure	<u>247,460,041</u>	<u>259,680,555</u>	<u>260,343,343</u>
Special Fund Expenditure	19,054	50,000	0
Federal Fund Expenditure	244,326,974	257,795,555	259,009,543
Reimbursable Fund Expenditure	<u>3,114,013</u>	<u>1,835,000</u>	<u>1,333,800</u>
Total Expenditure	<u>247,460,041</u>	<u>259,680,555</u>	<u>260,343,343</u>
Special Fund Expenditure			
S00318 Rental Subsidy Loan Fund	<u>19,054</u>	<u>50,000</u>	<u>0</u>
Total	<u>19,054</u>	<u>50,000</u>	<u>0</u>
Federal Fund Expenditure			
14.181 Supportive Housing for Persons with Disabilities	335,035	350,022	350,049
14.195 Section 8 Housing Assistance Payments Program	222,664,434	237,839,248	238,481,560
14.326 Section 811 PRA Demo	690,521	200,012	1,000,144
14.856 Lower Income Housing Assistance Program-Section 8 Moderate Rehabilitation	310,000	430,027	375,053
14.871 Section 8 Housing Choice Vouchers	<u>20,326,984</u>	<u>18,976,246</u>	<u>18,802,737</u>
Total	<u>244,326,974</u>	<u>257,795,555</u>	<u>259,009,543</u>

Department of Housing and Community Development

S00A25.05 Rental Services Programs - Division of Development Finance

Reimbursable Fund Expenditure

D12A02	Department of Disabilities	25,000	0	0
D15A05	Executive Department-Boards, Commissions and Offices	2,452,094	850,000	348,800
M00F03	MDH - Prevention and Health Promotion Administration	373,331	385,000	385,000
M00Q01	MDH - Medical Care Programs Administration	263,588	600,000	600,000
	Total	<u>3,114,013</u>	<u>1,835,000</u>	<u>1,333,800</u>

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	6,412,425	0	0
14	Land and Structures	16,587,575	20,000,000	23,000,000
	Total Operating Expenses	23,000,000	20,000,000	23,000,000
	Total Expenditure	<u>23,000,000</u>	<u>20,000,000</u>	<u>23,000,000</u>
	Net General Fund Expenditure	0	0	2,000,000
	Special Fund Expenditure	16,500,000	15,500,000	16,500,000
	Federal Fund Expenditure	6,500,000	4,500,000	4,500,000
	Total Expenditure	<u>23,000,000</u>	<u>20,000,000</u>	<u>23,000,000</u>
Special Fund Expenditure				
S00317	Rental Housing Loan Program Fund	15,500,000	15,500,000	16,500,000
S00348	Weinberg Foundation Grant	1,000,000	0	0
	Total	<u>16,500,000</u>	<u>15,500,000</u>	<u>16,500,000</u>
Federal Fund Expenditure				
14.239	Home Investment Partnerships Program	6,500,000	4,500,000	4,500,000
	Total	<u>6,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
14 Land and Structures	2,740,000	1,500,000	15,200,000
Total Operating Expenses	2,740,000	1,500,000	15,200,000
Total Expenditure	2,740,000	1,500,000	15,200,000
Special Fund Expenditure	2,740,000	1,500,000	15,200,000
Total Expenditure	2,740,000	1,500,000	15,200,000
Special Fund Expenditure			
S00306 Homeownership Loan Program Fund	1,500,000	1,500,000	2,500,000
S00350 Montgomery County Downpayment Settlement Expense Fund	1,240,000	0	0
SWF324 Mortgage Loan Servicing Practices Settlement Fund	0	0	12,700,000
Total	2,740,000	1,500,000	15,200,000

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	2,738,597	500,000	0
14	Land and Structures	3,061,403	5,400,000	7,300,000
	Total Operating Expenses	<u>5,800,000</u>	<u>5,900,000</u>	<u>7,300,000</u>
	Total Expenditure	<u><u>5,800,000</u></u>	<u><u>5,900,000</u></u>	<u><u>7,300,000</u></u>
	Special Fund Expenditure	2,800,000	3,400,000	5,300,000
	Federal Fund Expenditure	2,000,000	2,000,000	2,000,000
	Reimbursable Fund Expenditure	1,000,000	500,000	0
	Total Expenditure	<u><u>5,800,000</u></u>	<u><u>5,900,000</u></u>	<u><u>7,300,000</u></u>
Special Fund Expenditure				
S00321	Special Loan Program Fund	2,800,000	3,400,000	4,400,000
SWF324	Mortgage Loan Servicing Practices Settlement Fund	0	0	900,000
	Total	<u>2,800,000</u>	<u>3,400,000</u>	<u>5,300,000</u>
Federal Fund Expenditure				
14.239	Home Investment Partnerships Program	2,000,000	2,000,000	2,000,000
	Total	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Reimbursable Fund Expenditure				
M00Q01	MDH - Medical Care Programs Administration	1,000,000	500,000	0
	Total	<u>1,000,000</u>	<u>500,000</u>	<u>0</u>

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
14 Land and Structures	0	2,500,000	0
Total Operating Expenses	0	2,500,000	0
Total Expenditure	0	2,500,000	0
Special Fund Expenditure	0	2,500,000	0
Total Expenditure	0	2,500,000	0
Special Fund Expenditure			
S00345 MacArthur Foundation Loan Fund	0	2,500,000	0
Total	0	2,500,000	0

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	336,755	0	0
14 Land and Structures	10,808,944	9,050,000	9,050,000
Total Operating Expenses	11,145,699	9,050,000	9,050,000
Total Expenditure	11,145,699	9,050,000	9,050,000
Special Fund Expenditure	9,850,000	8,350,000	8,350,000
Federal Fund Expenditure	1,295,699	700,000	700,000
Total Expenditure	11,145,699	9,050,000	9,050,000
Special Fund Expenditure			
S00347 Empower Maryland	9,850,000	8,350,000	8,350,000
Total	9,850,000	8,350,000	8,350,000
Federal Fund Expenditure			
81.128 Energy Efficiency and Conservation Block Grant Program	1,295,699	700,000	700,000
Total	1,295,699	700,000	700,000

Department of Housing and Community Development

S00A26.01 Information Technology - Division of Information Technology

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	3.09	4.00	4.00
01 Salaries, Wages and Fringe Benefits	1,059,663	1,144,969	1,202,152
02 Technical and Special Fees	201,181	196,141	205,431
03 Communications	63,736	104,710	48,050
04 Travel	6,095	2,250	2,250
08 Contractual Services	989,265	1,870,355	2,160,557
09 Supplies and Materials	24,234	44,000	35,000
10 Equipment - Replacement	521,461	352,855	352,855
12 Grants, Subsidies, and Contributions	13,725	10,362	10,362
13 Fixed Charges	1,906	1,481	1,603
Total Operating Expenses	1,620,422	2,386,013	2,610,677
Total Expenditure	<u>2,881,266</u>	<u>3,727,123</u>	<u>4,018,260</u>
Net General Fund Expenditure	0	8,182	11,545
Special Fund Expenditure	1,388,859	1,905,968	2,200,961
Federal Fund Expenditure	<u>1,492,407</u>	<u>1,812,973</u>	<u>1,805,754</u>
Total Expenditure	<u>2,881,266</u>	<u>3,727,123</u>	<u>4,018,260</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	572,859	647,968	846,993
S00306 Homeownership Loan Program Fund	154,000	200,000	172,043
S00315 Neighborhood Business Development Fund	46,000	46,000	51,393
S00317 Rental Housing Loan Program Fund	154,000	200,000	223,426
S00321 Special Loan Program Fund	112,000	112,000	125,122
S00347 Empower Maryland	<u>350,000</u>	<u>700,000</u>	<u>781,984</u>
Total	<u>1,388,859</u>	<u>1,905,968</u>	<u>2,200,961</u>
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	1,342,407	1,546,491	1,538,250
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	0	25,139	25,235
14.239 Home Investment Partnerships Program	40,000	40,223	40,377
14.871 Section 8 Housing Choice Vouchers	110,000	100,561	100,946
93.569 Community Services Block Grant	<u>0</u>	<u>100,559</u>	<u>100,946</u>
Total	<u>1,492,407</u>	<u>1,812,973</u>	<u>1,805,754</u>

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	43.00	43.00	44.00
	Number of Contractual Positions	13.40	24.00	24.00
01	Salaries, Wages and Fringe Benefits	4,388,319	4,103,985	4,727,614
02	Technical and Special Fees	816,768	1,081,764	1,245,627
03	Communications	64,197	16,922	20,650
04	Travel	2,021	24,500	24,500
06	Fuel and Utilities	317,993	200,000	200,000
07	Motor Vehicle Operation and Maintenance	149,646	54,138	205,430
08	Contractual Services	587,576	1,025,810	1,011,130
09	Supplies and Materials	25,992	62,100	46,600
10	Equipment - Replacement	6,356	100,000	100,000
11	Equipment - Additional	0	25,000	36,500
12	Grants, Subsidies, and Contributions	56,798	55,617	55,617
13	Fixed Charges	4,297,635	4,309,295	4,390,824
	Total Operating Expenses	5,508,214	5,873,382	6,091,251
	Total Expenditure	10,713,301	11,059,131	12,064,492
	Special Fund Expenditure	8,225,922	9,892,048	10,810,314
	Federal Fund Expenditure	2,487,379	1,167,083	1,254,178
	Total Expenditure	10,713,301	11,059,131	12,064,492
Special Fund Expenditure				
S00304	General Bond Reserve Fund	389,367	6,014,115	7,674,494
S00306	Homeownership Loan Program Fund	480,000	481,606	483,207
S00309	Maryland Housing Fund	495,280	481,606	483,207
S00315	Neighborhood Business Development Fund	120,000	120,402	120,798
S00317	Rental Housing Loan Program Fund	3,265,000	1,821,073	1,072,124
S00321	Special Loan Program Fund	270,000	270,904	271,804
S00347	Empower Maryland	3,206,275	702,342	704,680
	Total	8,225,922	9,892,048	10,810,314

Department of Housing and Community Development

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

Federal Fund Expenditure

14.195	Section 8 Housing Assistance Payments Program	2,368,883	815,633	901,714
14.228	Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	0	26,033	26,109
14.239	Home Investment Partnerships Program	71,889	70,090	70,292
14.856	Lower Income Housing Assistance Program-Section 8 Moderate Rehabilitation	21,721	20,026	20,083
14.871	Section 8 Housing Choice Vouchers	0	200,256	200,834
93.569	Community Services Block Grant	24,886	35,045	35,146
	Total	<u>2,487,379</u>	<u>1,167,083</u>	<u>1,254,178</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
S00 - Department of Housing and Community Development						
S00A20 - Office of the Secretary						
S00A2001 - Office of the Secretary						
Admin Officer I	3.00	130,484	3.00	150,318	2.00	88,962
Admin Officer I OAG	1.00	52,597	1.00	52,596	1.00	53,648
Admin Officer II OAG	2.00	121,061	2.00	121,060	2.00	123,482
Admin Officer III	0.00	18,817	0.00	0	2.00	106,825
Administrator II	0.00	18,087	0.00	0	1.00	70,882
Administrator VII	0.00	29,939	1.00	72,369	0.00	0
Asset Management Officer Trainee	0.00	(1,457)	0.00	0	0.00	0
Asst Attorney General VI	6.10	561,969	6.10	571,384	6.10	561,235
Asst Attorney General VII	1.00	104,567	1.00	104,567	1.00	106,659
Asst Attorney General VIII	2.00	223,225	2.00	223,224	2.00	227,690
Dep Secy Dept Housing Comm Dvlp	1.00	144,444	1.00	135,000	1.00	147,900
Designated Admin Mgr I	1.00	75,875	1.00	74,779	1.00	79,253
Designated Admin Mgr IV	1.00	101,786	1.00	101,786	1.00	103,822
Designated Admin Mgr Senior III	1.00	122,406	1.00	119,142	1.00	121,525
Div Dir Ofc Atty General	1.00	127,207	1.00	127,207	1.00	129,752
Exec Assoc II	1.00	39,574	1.00	59,861	0.00	0
Exec VIII	1.00	142,646	1.00	106,773	1.00	145,499
Internal Auditor Prog Super	1.00	71,972	1.00	71,972	1.00	73,412
Paralegal II	1.00	20,548	1.00	47,569	1.00	43,476
Prgm Mgr I	1.00	27,014	1.00	71,972	0.00	0
Prgm Mgr III	1.00	73,126	1.00	73,126	1.00	74,589
Prgm Mgr IV	1.00	84,919	1.00	87,455	1.00	89,205
Prgm Mgr Senior II	1.00	121,436	1.00	118,197	1.00	120,561
Prgm Mgr Senior IV	1.00	149,932	1.00	127,207	1.00	129,752
Secy Dept Housing And Comm Dev	1.00	156,245	1.00	156,245	1.00	159,370
Student Technical Asst	0.00	21,270	0.00	0	0.00	0
Total S00A2001	30.10	2,739,689	31.10	2,773,809	30.10	2,757,499
S00A2003 - Office of Management Services						
Accountant I	0.00	1,922	0.00	0	0.00	0
Admin Officer I	0.00	(2,468)	0.00	0	0.00	0
Admin Officer II	2.00	55,056	2.00	93,936	1.00	56,158
Admin Officer III	2.00	56,550	2.00	97,908	1.00	57,681
Admin Prog Mgr II	1.00	0	1.00	56,743	0.00	0
Admin Spec II	0.00	3,556	0.00	0	0.00	0
Administrator II	0.00	29,824	0.00	0	1.00	62,032
Administrator III	5.00	298,454	5.00	340,762	4.00	275,630
Administrator IV	0.00	47,531	0.00	0	1.00	85,488
Administrator VII	0.00	0	0.00	0	1.00	73,817
Designated Admin Mgr Senior I	1.00	80,243	1.00	80,243	1.00	81,848
Designated Admin Mgr Senior III	0.00	(4,849)	0.00	0	0.00	0
HR Administrator II	1.00	9,141	1.00	70,607	0.00	0
HR Administrator III	1.00	28,750	1.00	56,743	1.00	57,878
HR Officer I	2.00	45,140	2.00	106,862	1.00	54,500
HR Officer III	1.00	104,012	1.00	46,857	2.00	124,064
Prgm Mgr I	1.00	73,361	1.00	73,361	1.00	74,829
Prgm Mgr II	1.00	57,986	1.00	89,400	0.00	0
Prgm Mgr III	2.00	192,619	2.00	175,257	3.00	274,329

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr IV	3.00	196,054	3.00	257,041	3.00	263,990
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Prgm Mgr Senior II	0.00	55,733	0.00	0	0.00	0
Prgm Mgr Senior IV	0.00	17,776	0.00	0	3.00	295,892
Pub Affairs Officer II	2.00	57,201	2.00	113,100	0.00	0
Webmaster II	1.00	68,175	1.00	68,175	1.00	69,539
Total S00A2003	27.00	1,582,496	27.00	1,837,724	26.00	2,020,619
Total S00A20-Office of the Secretary	57.10	4,322,185	58.10	4,611,533	56.10	4,778,118
S00A22 - Division of Credit Assurance						
S00A2201 - Maryland Housing Fund						
Admin Officer I	1.00	53,599	1.00	53,598	1.00	54,670
Administrator V	1.00	89,400	1.00	89,400	1.00	91,188
Designated Admin Mgr Senior III	0.00	119,142	0.00	0	0.00	0
Exec VII	1.00	130,001	1.00	130,000	1.00	132,600
Management Assoc	1.00	50,907	1.00	52,596	1.00	53,648
Total S00A2201	4.00	443,049	4.00	325,594	4.00	332,106
S00A2202 - Asset Management						
Accountant I	0.00	50,328	0.00	0	1.00	54,073
Admin Officer I	0.00	45,430	0.00	0	1.00	50,729
Admin Officer II	0.00	11,123	0.00	0	1.00	51,123
Admin Officer III	2.00	163,533	2.00	114,823	4.00	212,941
Admin Spec II	2.00	58,693	2.00	87,744	2.00	87,122
Admin Spec III	1.00	7,677	1.00	46,703	0.00	0
Administrator I	1.00	51,579	1.00	60,340	0.00	0
Asset Management Officer Trainee	1.00	54,632	1.00	53,175	1.00	54,239
Designated Admin Mgr Senior III	1.00	0	1.00	119,142	1.00	121,525
Dev Ofc Supv Comm Assist	0.00	0	1.00	68,939	0.00	0
Fiscal Accounts Technician II	1.00	40,868	1.00	43,872	0.00	0
HCD Community Program Admin I	3.00	164,941	3.00	198,187	3.00	200,889
HCD Community Program Admin II	7.90	532,490	7.90	544,178	7.90	553,687
HCD Community Program Admin III	10.00	799,644	10.00	748,244	11.00	856,654
Loan/Insur Underwriter II S Fam	1.00	60,815	1.00	60,815	1.00	62,032
Office Secy I	1.00	20,966	1.00	36,441	0.00	0
Prgm Mgr II	4.00	263,803	4.00	290,221	4.00	297,545
Prgm Mgr IV	3.00	267,504	3.00	267,503	3.00	272,855
Prgm Mgr Senior I	2.00	209,177	2.00	209,176	2.00	213,360
Total S00A2202	40.90	2,803,203	41.90	2,949,503	42.90	3,088,774
S00A2203 - Maryland Building Codes						
Agency Project Engr-Arch III	1.00	78,568	0.00	0	0.00	0
Agency Project Engr-Arch Supv	1.00	78,170	0.00	0	0.00	0
Dev Ofc Supv Comm Assist	1.00	34,602	0.00	0	0.00	0
Prgm Mgr IV	1.00	90,827	0.00	0	0.00	0
Total S00A2203	4.00	282,167	0.00	0	0.00	0
Total S00A22-Division of Credit Assurance	48.90	3,528,419	45.90	3,275,097	46.90	3,420,880
S00A2401 - Neighborhood Revitalization						
Admin Officer I	1.00	48,252	1.00	47,935	1.00	50,729
Admin Officer II	1.00	19,437	1.00	44,901	0.00	0
Admin Officer III	0.00	(1,218)	0.00	0	0.00	0
Admin Spec II	0.00	6,730	0.00	0	1.00	47,277
Administrator II	1.00	64,387	1.00	64,387	1.00	65,675

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Dev Ofc II Comm Assist	0.00	28,450	0.00	0	1.00	48,764
Exec VII	1.00	130,000	1.00	130,000	1.00	132,600
HCD Community Program Admin I	8.00	465,052	8.00	496,070	6.00	377,098
HCD Community Program Admin II	5.00	376,562	5.00	357,534	5.00	330,338
HCD Community Program Admin III	3.00	137,550	3.00	225,956	4.00	317,260
HCD Financial Manager I	0.00	20,494	0.00	0	0.00	0
HCD Financial Manager II	4.00	402,996	0.00	0	4.00	432,227
Hum Ser Admin II	2.00	77,707	2.00	155,646	1.00	50,897
Hum Ser Spec II	1.00	54,021	1.00	54,619	1.00	55,712
IT Functional Analyst II	1.00	70,070	1.00	59,202	2.00	120,774
Management Associate	1.00	49,735	1.00	49,734	1.00	50,729
Office Secy I	0.00	10,483	0.00	0	0.00	0
Prgm Mgr I	1.00	250,712	1.00	67,963	4.00	277,466
Prgm Mgr III	1.00	94,388	5.00	455,963	1.00	97,288
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
Prgm Mgr Senior I	1.00	108,635	1.00	108,635	1.00	110,808
Total S00A2401	33.00	2,518,186	33.00	2,422,288	36.00	2,671,460

S00A25 - Division of Development Finance

S00A2501 - Administration

Accountant Advanced	0.00	0	4.00	252,329	0.00	0
Accountant I	0.00	2,289	0.00	0	0.00	0
Accountant II	0.00	0	1.00	55,491	0.00	0
Accountant Manager II	0.00	0	1.00	86,087	0.00	0
Accountant Supervisor II	0.00	0	2.00	148,366	0.00	0
Admin Aide	1.00	44,510	1.00	44,681	1.00	45,575
Admin Officer II	1.00	45,589	1.00	38,880	1.00	58,326
Admin Officer III	1.00	15,751	1.00	61,009	0.00	0
Administrator III	0.00	0	3.00	207,035	0.00	0
Designated Admin Mgr I	2.00	43,232	2.00	117,377	1.00	58,482
Dev Ofc I Housing Dvlp	1.00	54,026	1.00	54,026	1.00	55,107
Exec VIII	1.00	142,646	1.00	142,646	1.00	145,499
Fiscal Accounts Technician II	2.00	88,554	2.00	88,553	2.00	90,325
Fiscal Services Admin III	0.00	0	1.00	86,087	0.00	0
Fiscal Services Admin V	0.00	0	2.00	207,486	0.00	0
Fiscal Services Admin VI	0.00	0	1.00	106,581	0.00	0
HCD Financial Analyst I	1.00	68,687	0.00	0	2.00	121,728
HCD Financial Analyst IV	4.00	313,271	0.00	0	5.00	377,415
HCD Financial Analyst VI	5.00	394,328	0.00	0	5.00	432,926
HCD Financial Manager I	2.00	190,110	0.00	0	2.00	193,972
HCD Financial Manager II	3.00	335,883	0.00	0	3.00	328,860
HCD Financial Manager III	1.00	121,395	0.00	0	1.00	123,873
HCD Financial Manager IV -	1.00	134,721	0.00	0	1.00	137,444
IT Functional Analyst II	0.00	4,542	0.00	0	0.00	0
Loan/Insur Underwriter II M Fam	1.00	66,286	1.00	80,078	1.00	67,475
Prgm Mgr II	0.00	0	1.00	86,087	1.00	79,889
Prgm Mgr III	0.00	8,761	0.00	0	1.00	83,634
Prgm Mgr IV	1.00	96,144	1.00	96,144	1.00	98,067
Prgm Mgr Senior II	0.00	(3,238)	0.00	0	0.00	0
Prgm Mgr Senior III	0.00	0	1.00	126,186	0.00	0
Prgm Mgr Senior IV	1.00	135,290	1.00	83,836	1.00	137,444

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Student Technical Asst	0.00	2,180	0.00	0	0.00	0
Total S00A2501	29.00	2,304,957	29.00	2,168,965	31.00	2,636,041
S00A2502 - Housing Development Program						
Accountant Advanced	0.00	14,211	0.00	0	0.00	0
Admin Officer I	0.00	32,106	0.00	0	1.00	48,005
Admin Officer III	1.00	56,550	1.00	56,550	1.00	57,681
Administrator I	1.00	68,939	1.00	68,939	1.00	70,318
HCD Community Program Admin II	3.00	210,492	3.00	210,491	3.00	214,703
HCD Community Program Admin III	4.00	152,277	4.00	273,385	3.00	216,147
HCD Financial Analyst IV	0.00	15,089	0.00	0	0.00	0
HCD Financial Manager II	1.00	107,130	0.00	0	1.00	105,482
Loan Processor	1.00	45,024	1.00	45,023	1.00	45,924
Loan/Insur Underwriter I M Fam	1.00	59,683	1.00	58,091	1.00	59,253
Loan/Insur Underwriter II M Fam	4.00	284,164	4.00	320,312	4.00	295,937
Loan/Underwriter Lead/Adv, Multi Fam	4.00	256,204	4.00	309,396	3.00	261,330
Prgm Mgr II	3.00	239,639	3.00	266,565	3.00	265,394
Prgm Mgr III	3.00	278,959	4.00	379,898	3.00	288,351
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
Prgm Mgr Senior II	1.00	170,938	1.00	118,197	1.00	113,845
Total S00A2502	28.00	2,095,148	28.00	2,210,590	27.00	2,148,188
S00A2503 - Single Family Housing						
Admin Spec I	1.00	28,346	1.00	42,753	0.00	0
Administrator I	3.00	170,238	3.00	174,292	3.00	177,779
Administrator II	1.00	79,370	1.00	54,298	1.00	65,675
Administrator IV	1.00	76,224	1.00	76,224	1.00	77,749
CDA Financial Analyst I	1.00	36,847	1.00	52,596	0.00	0
CDA Financial Analyst II	0.00	16,756	0.00	0	1.00	57,231
Dev Ofc I Housing Dvlp	1.00	37,181	1.00	53,012	0.00	0
Dev Ofc II Housing Dvlp	0.00	16,888	0.00	0	1.00	57,681
HCD Community Program Admin I	1.00	64,387	1.00	64,387	1.00	65,675
HCD Community Program Admin II	1.00	65,704	1.00	68,723	1.00	70,098
HCD Community Program Admin III	4.00	275,250	4.00	272,661	4.00	293,809
Loan Processor	1.00	60,072	1.00	45,023	2.00	95,347
Loan/Insur Underwriter II S Fam	6.00	383,666	6.00	383,990	6.00	391,672
Loan/Insur Underwriter Supv S Fam	1.00	73,361	1.00	53,193	1.00	74,829
Prgm Mgr I	1.00	74,744	1.00	74,779	1.00	76,275
Prgm Mgr II	1.00	76,834	1.00	76,834	1.00	78,371
Prgm Mgr III	2.00	164,017	2.00	164,016	2.00	167,298
Prgm Mgr IV	1.00	96,144	1.00	96,144	1.00	98,067
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Student Technical Asst	0.00	3,495	0.00	0	0.00	0
Total S00A2503	28.00	1,910,253	28.00	1,863,654	28.00	1,960,500
S00A2504 - Housing and Building Energy Programs						
Accountant Advanced	1.00	58,091	1.00	58,091	1.00	59,253
Accountant II	1.00	61,009	1.00	61,009	1.00	62,230
Admin Officer I	1.00	57,808	1.00	57,808	1.00	58,965
Admin Officer III	1.00	0	1.00	41,358	0.00	0
Admin Spec III	1.00	64,681	1.00	53,175	2.00	99,329
Administrator I	1.00	45,443	1.00	44,017	1.00	58,139

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrator II	6.00	393,064	6.00	393,062	6.00	400,925
Administrator III	1.00	64,902	1.00	64,902	1.00	66,201
Dev Ofc II Housing Dvlp	2.00	78,861	2.00	113,100	1.00	57,681
HCD Community Program Admin I	3.00	188,354	3.00	188,353	3.00	192,121
HCD Community Program Admin II	1.00	58,744	1.00	68,723	1.00	50,897
HCD Community Program Admin III	3.00	91,331	3.00	194,438	1.00	73,412
Loan/Insur Underwriter II S Fam	1.00	64,387	1.00	64,387	1.00	65,675
Prgm Mgr II	3.00	229,149	3.00	235,169	3.00	239,874
Prgm Mgr III	2.00	224,121	2.00	167,232	3.00	251,110
Prgm Mgr IV	1.00	89,122	1.00	89,122	1.00	90,905
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Total S00A2504	30.00	1,879,796	30.00	2,004,675	28.00	1,939,661
S00A2505 - Rental Services Programs						
Accountant Advanced	0.00	(1,784)	0.00	0	0.00	0
Accountant Trainee	0.00	4,035	0.00	0	0.00	0
Admin Aide	0.00	28,339	0.00	0	1.00	42,372
Admin Officer III	1.00	52,434	1.00	52,434	1.00	53,483
Administrator I	1.00	55,931	1.00	55,931	1.00	57,050
Administrator IV	4.00	261,104	4.00	261,724	4.00	283,362
Agency Grants Spec II	1.00	55,597	1.00	59,861	1.00	61,059
Asset Management Officer II	1.00	58,736	1.00	58,736	1.00	59,911
Asset Management Officer Lead	1.00	53,855	1.00	53,855	1.00	54,933
Dev Ofc I Housing Dvlp	1.00	24,630	1.00	54,026	0.00	0
Dev Ofc II Comm Assist	2.00	109,660	2.00	114,183	2.00	100,972
Dev Ofc II Housing Dvlp	6.00	340,150	6.00	340,204	6.00	347,010
Dev Ofc Supv Comm Assist	1.00	63,880	1.00	63,880	1.00	65,158
HCD Community Program Admin III	1.00	25,687	1.00	76,224	0.00	0
Loan Processor	1.00	49,356	1.00	49,355	1.00	50,343
Office Secy II	1.00	11,668	1.00	36,715	0.00	0
Prgm Mgr III	1.00	116,405	1.00	77,453	2.00	161,064
Prgm Mgr IV	1.00	0	1.00	64,608	0.00	0
Total S00A2505	24.00	1,309,683	24.00	1,419,189	22.00	1,336,717
Total S00A25-Division of Development Finance	139.00	9,499,837	139.00	9,667,073	136.00	10,021,107
S00A2601 - Information Technology						
Admin Officer II	0.00	43,548	0.00	0	1.00	45,800
Computer Info Services Spec II	1.00	13,815	1.00	51,452	0.00	0
Computer Info Services Spec Supv	1.00	17,966	1.00	58,548	0.00	0
Computer Network Spec I	0.00	26,916	0.00	0	1.00	55,982
Computer Network Spec II	2.00	58,093	2.00	127,845	1.00	59,719
Computer Network Spec Lead	0.00	66,919	0.00	0	2.00	139,185
Database Specialist I	0.00	7,674	0.00	0	0.00	0
Dev Ofc II Housing Dvlp	0.00	0	0.00	0	1.00	57,681
IT Asst Director IV	1.00	108,635	1.00	108,635	1.00	110,808
IT Programmer Analyst I	1.00	51,332	1.00	67,639	1.00	68,992
IT Programmer Analyst II	2.00	32,811	2.00	111,244	0.00	0
IT Systems Technical Spec	2.00	106,585	2.00	123,800	2.00	146,849
Prgm Mgr III	1.00	77,453	1.00	77,453	1.00	79,003
Prgm Mgr Senior III	1.00	119,142	1.00	119,142	1.00	121,525
Total S00A2601	12.00	730,889	12.00	845,758	12.00	885,544

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
S00A2701 - Finance and Administration						
Accountant Advanced	0.00	0	10.00	628,777	1.00	66,413
Accountant Lead Specialized	0.00	0	1.00	73,593	0.00	0
Accountant Manager II	0.00	0	1.00	86,087	0.00	0
Accountant Manager III	0.00	0	1.00	88,424	0.00	0
Accountant Supervisor II	0.00	0	4.00	287,113	2.00	161,820
Accountant Trainee	0.00	0	1.00	53,598	1.00	53,648
Admin Officer II	1.00	50,120	1.00	50,120	1.00	51,123
Admin Officer III	3.00	193,566	3.00	182,147	4.00	238,273
Administrator I	1.00	53,640	1.00	68,939	0.00	0
Administrator III	1.00	50,034	2.00	128,467	1.00	71,450
Agency Procurement Spec II	1.00	53,855	1.00	41,358	1.00	55,541
Agency Procurement Spec Supv	0.00	0	1.00	46,857	1.00	47,795
Designated Admin Mgr III	1.00	95,380	1.00	95,380	1.00	97,288
Dev Ofc I Housing Dvlp	0.00	0	0.00	0	1.00	55,107
Fiscal Accounts Clerk II	0.00	2,817	0.00	0	0.00	0
Fiscal Accounts Clerk Manager	0.00	0	1.00	57,182	0.00	0
Fiscal Accounts Clerk Supervisor	1.00	41,438	1.00	42,623	1.00	43,476
Fiscal Accounts Technician II	1.00	39,234	2.00	81,642	1.00	40,128
Fiscal Services Admin I	0.00	0	1.00	80,078	0.00	0
Fiscal Services Admin V	0.00	0	1.00	101,786	0.00	0
HCD Financial Analyst I	2.00	140,690	0.00	0	2.00	117,416
HCD Financial Analyst II	1.00	64,877	0.00	0	1.00	66,201
HCD Financial Analyst IV	8.00	508,799	0.00	0	7.00	527,975
HCD Financial Analyst V	2.00	158,979	0.00	0	1.00	82,073
HCD Financial Analyst VI	3.00	263,038	0.00	0	2.00	178,439
HCD Financial Manager I	4.00	341,201	0.00	0	4.00	355,937
HCD Financial Manager II	6.00	471,360	0.00	0	3.00	322,530
HCD Financial Manager III	1.00	121,379	0.00	0	1.00	123,873
HCD Financial Manager IV -	1.00	134,698	0.00	0	1.00	137,444
Prgm Mgr I	1.00	0	1.00	53,193	0.00	0
Prgm Mgr II	1.00	86,087	1.00	86,087	1.00	87,809
Prgm Mgr III	1.00	95,119	4.00	365,818	3.00	282,943
Prgm Mgr Senior III	0.00	0	1.00	119,142	0.00	0
Services Specialist	2.00	71,274	2.00	73,441	2.00	74,911
Total S00A2701	43.00	3,037,585	43.00	2,891,852	44.00	3,339,613
Total S00 Department of Housing and Community Development	333.00	23,637,101	331.00	23,713,601	331.00	25,116,722

Maryland African American Museum Corporation

S50B01.01 General Administration

Program Description

This program oversees the development and future programs of the Reginald F. Lewis Museum of Maryland African American History and Culture. The museum's primary mission is to inform and educate the general public about the contributions and experience of African American history and culture, and to serve the local and statewide community through public programming, educational opportunities and community outreach efforts.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Grant Allocation			
Salaries and Wages	1,660,247	1,809,513	2,004,237
Technical and Special Fees	142,684	165,089	98,873
Fuel and Utilities	278,054	286,000	293,880
Contractual Services	976,079	1,355,318	1,347,508
Other Operating Costs	426,376	547,564	586,293
Total	3,483,440	4,163,484	4,330,792
General Funds	1,959,000	1,959,000	1,959,000
Privately Raised Revenue	2,127,770	2,274,701	2,456,677
Total	4,086,770	4,233,701	4,415,677

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	1,959,000	1,959,000	1,959,000
Total Operating Expenses	1,959,000	1,959,000	1,959,000
Total Expenditure	1,959,000	1,959,000	1,959,000
Net General Fund Expenditure	1,959,000	1,959,000	1,959,000
Total Expenditure	1,959,000	1,959,000	1,959,000

COMMERCE

Department of Commerce

Office of the Secretary

Division of Business and Industry Sector Development

Division of Tourism, Film and the Arts

Maryland Technology Development Corporation

Department of Commerce

MISSION

Our mission is to create an economic development culture in Maryland that will maximize our great assets and create quality jobs. We will retain, grow and attract companies through outstanding customer service while creating the highest level of prosperity for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Achieve operational excellence through the adoption of customer service standards, training, orientations, and performance reviews.

- Obj. 1.1 Create a comprehensive program for ongoing training strategies encompassing all needs within the Department.
- Obj. 1.2 Achieve "outstanding" results on customer service survey from stakeholders.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of staff completing customer service training	N/A	N/A	N/A	100%	100%	100%	100%
Percentage of stakeholders rating customer service as somewhat or very satisfied	N/A	N/A	N/A	93%	91%	93%	95%

Goal 2. Foster a competitive business environment by assessing the impacts of taxes and the effectiveness of financing programs and tax credits.

- Obj. 2.1 Leverage private sector capital of at least 10:1 in the fiscal year for financing programs operated by the Department.
- Obj. 2.2 Create a return on incentive of at least 10:1 on settled transactions with contractually obligated employment reporting in the fiscal year for the Maryland Economic Development Assistance Authority and Fund (MEDAAF) Capability 1, 2, 3 and Sunny Day.
- Obj. 2.3 Leverage private sector investments of 2:1 in qualified Maryland biotechnology companies (QMBCs) and 3:1 in qualified Maryland Cybersecurity companies (QMCCs).
- Obj. 2.4 Increase new manufacturing jobs in Maryland utilizing More Jobs for Marylanders (MJM).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of financing transactions approved	46	57	38	39	38	35	35
Number of financing transactions settled	41	38	34	23	27	25	25
Dollar amount of total project costs (capital investment) anticipated for projects settled (millions)	\$348	\$509	\$308	\$368	\$748	\$400	\$400
Private sector dollars leveraged	15:1	18:1	23:1	9.6:1	39.9:1	20:1	20:1
Return On incentive (ROI) over 5 years	9.4:1	19.2:1	24.5:1	16.6:1	18.3:1	15:1	15:1
BIITC Private Investment in QMBCs (millions)	\$20	\$24	\$24	\$24	\$23	\$24	\$24
Number of QMBCs receiving investment that have remained viable in Maryland for 5 years or more	20	19	18	17	15	18	18
CIITC Private Investment in QMCCs (millions)	\$4	\$4	\$6	\$1	\$1	\$6	\$6
Number of Project Enrollment applications received for the MJM Tax Credit	N/A	N/A	N/A	N/A	45	40	20
Number of jobs created through the MJM Tax Credit	N/A	N/A	N/A	N/A	0	765	700

Department of Commerce

Goal 3. Advance innovation and entrepreneurship by tapping into education and innovation communities through workforce development initiatives and embracing a culture of commercialization.

Obj. 3.1 Increase the number of skilled workers and improve business climate through the Partnership for Workforce Quality (PWQ) grant program.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of grants approved through the PWQ program	N/A	N/A	N/A	N/A	34	40	40
Number of workers trained through the PWQ program	N/A	N/A	N/A	N/A	1,043	1,000	1,000

Goal 4. Expand targeted growth clusters and industries by means of collaboration, ambassador programs, workforce development initiatives, partnerships, and industry advisory boards.

Obj. 4.1 Increase jobs created and retained for Maryland businesses by 3 percent annually.

Obj. 4.2 Increase outreach efforts to Maryland investors, incubators, universities and federal facilities to connect with entrepreneurs and early stage companies to assist in promoting innovation and securing business locations in Maryland.

Obj. 4.3 Engage no less than 400 foreign corporations per year to consider Maryland as an ideal location for their U.S. operations.

Obj. 4.4 Attract no less than 40 potential Foreign Direct Investment (FDI) business decision makers to explore potential sites in Maryland per year.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Direct outreach	1,218	1,051	2,263	3,421	2,901	2,915	2,915
Group outreach	583	549	548	1,160	1,701	1,460	1,460
Issues resolved	1,602	1,617	1,670	2,412	2,266	1,650	1,650
Facility location decisions	89	62	70	84	51	55	55
Total jobs retained	3,573	4,950	3,689	15,261	2,705	3,435	3,435
Total jobs created	7,054	6,811	7,616	6,907	6,868	7,050	7,050
Total jobs	10,627	11,761	11,305	22,168	9,573	10,485	10,485
Number of foreign companies engaged	415	435	654	379	523	530	535
Number of foreign company location decisions	13	9	11	17	9	12	15
Number of foreign prospects visiting Maryland buildings and/or sites	48	50	43	39	34	40	45
Value of private sector export sales resulting from Commerce assistance (millions)	\$73	\$85	\$94	\$100	\$117	\$120	\$125

Department of Commerce

Goal 5. Create one Maryland and enhance community development by increasing touchpoints by Commerce staff in the local jurisdictions and engaging underserved populations and businesses of all sizes.

- Obj. 5.1** Assist small, disadvantaged businesses by providing capital through the Maryland Small Business Development Financing Authority (MSBDFEA).
- Obj. 5.2** Prepare early stage biotechnology companies to be successful, leading to job creation.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of businesses approved for MSBDFEA Program	0	0	0	0	39	40	40
Amount of capital provided to businesses through the MSBDFEA Program (millions)	0	0	0	0	11.6	12.0	12.0
Number of people employed by life sciences companies based on North American Industry Classification System (NAICS)	34,753	35,903	36,412	38,903	39,114	40,356	41,000

Goal 6. Improve brand and attract talent by leveraging the Maryland Public-Private Partnership (P3), Marketing Corporation and the State's major economic drivers and regional organizations.

- Obj. 6.1** Increase customer interactions by 3 percent annually through public relations outreach, website and welcome center visitation and distribution of consumer literature.
- Obj. 6.2** Increase Total tourism-related sales tax revenues by 3.5 percent annually to qualify for additional funding as determined in the Tourism Promotion Act.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Travel media exposure (millions)	\$9.6	\$9.5	\$12.1	\$15.6	\$7.5	\$7.7	\$7.8
Number of welcome center visitors	295,484	319,824	340,070	371,879	424,951	454,698	495,620
Literature distribution	727,417	939,733	835,070	876,693	584,943	596,642	602,608
Tourism-related sales tax revenues (millions)							
Restaurants, lunchrooms, delis without beer, wine, liquor (BWL)	\$112	\$120	\$130	\$133	\$137	\$142	\$147
Hotels and motels selling food with BWL	\$42	\$42	\$40	\$38	\$38	\$39	\$40
Restaurants and night clubs with BWL	\$83	\$87	\$89	\$91	\$93	\$97	\$100
General merchandise	\$8	\$11	\$13	\$14	\$16	\$17	\$19
Automobile, bus and truck rentals	\$58	\$60	\$64	\$66	\$66	\$68	\$70
Commercial airlines	\$0.2	\$0.2	\$0.3	\$0.2	\$0.2	\$0.2	\$0.2
Hotels, motels, apartments and cottages	\$94	\$100	\$110	\$121	\$125	\$129	\$133
Recreation and amusement places	\$3	\$4	\$5	\$5	\$5	\$5	\$5
Total tourism-related sales tax revenues	\$401	\$426	\$451	\$469	\$480	\$497	\$514

Department of Commerce

Obj. 6.3 Increase leisure and hospitality jobs (U.S. Bureau of Labor Statistics (BLS) estimate) by 2 percent annually.

Jobs Generated	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Arts, entertainment, and recreation	42,408	45,200	45,300	45,800	44,000	44,220	44,441
Accommodation	24,050	23,700	24,300	27,200	27,900	28,402	28,913
Food services and drinking places	190,658	195,300	200,800	204,800	203,800	207,061	210,374
Total jobs generated	257,117	264,200	270,500	277,800	275,700	279,284	282,915

Obj. 6.4 Increase gross sales by Maryland non-profit arts industry by 1 percent annually.

Obj. 6.5 Increase State and local taxes generated by Maryland's non-profit arts industry by 1 percent annually.

Obj. 6.6 Increase the number of arts-in-education program experiences by 5 percent annually.

Obj. 6.7 Promote Maryland's competitive business advantages through events and advertising, leveraging at least \$1 for every \$1 spent.

Obj. 6.8 Annually increase digital communication audience - email subscribers, social audience and web visitors.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Gross sales by Maryland non-profit arts industry (billions)	\$1.0	\$1.2	\$1.3	\$1.4	\$1.5	\$1.6	\$1.7
Total number of jobs (FTE) supported by non-profit arts industry	12,155	10,905	16,624	17,688	18,970	20,340	21,810
Number of attendees at arts events supported by Maryland State Arts Council (MSAC) (millions)	8.3	9.2	8.1	8.7	8.9	9.2	9.4
Individual Artists program - number of participants	400	388	592	346	368	650	400
State and local taxes paid by Maryland non-profit arts industry (millions)	\$48.3	\$54.0	\$56.0	\$59.6	\$62.3	\$65.2	\$68.2
Arts organizations payroll (millions)	\$103.0	\$110.0	\$106.7	\$109.6	\$111.7	\$113.7	\$115.9
Per capita arts investment	\$2.6	\$2.7	\$2.9	\$2.9	\$3.3	\$3.6	\$3.8
Number of schools served	528	473	490	559	955	955	955
Number of children served through performances/residencies (thousands)	194	152	164	121	117	125	150
Number of teaching artists and ensembles on MSAC	124	124	112	112	168	175	180
Value of media coverage (millions)	\$1.5	\$2.5	\$1.4	\$3.7	\$4.2	\$4.5	\$5.0
Number of engagements on social networks	2,453	27,504	53,197	74,400	200,234	150,000	150,000
Dollars leveraged for every dollar spent	\$1.0	\$1.0	\$0.3	\$0.6	\$1.4	\$1.4	\$0.5
Total private sector dollars raised through fundraising	N/A	N/A	N/A	\$883,350	\$1,468,333	\$1,414,333	\$566,000
Social networking audience size	16,582	22,302	28,462	33,212	37,552	39,000	41,000
Number of unique email subscribers	24,699	17,053	19,127	19,447	19,251	20,000	22,000

NOTES

¹ Data for 2018 is estimated.

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<http://business.maryland.gov/>

Department of Commerce

Summary of Department of Commerce

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	189.00	188.00	188.00
Number of Contractual Positions	25.50	26.00	26.00
Salaries, Wages and Fringe Benefits	21,534,700	21,179,150	21,835,376
Technical and Special Fees	1,255,423	1,363,561	1,363,561
Operating Expenses	102,817,681	126,921,152	128,243,357
Net General Fund Expenditure	84,044,697	85,545,399	91,471,321
Special Fund Expenditure	39,380,848	62,423,970	56,442,204
Federal Fund Expenditure	2,182,259	1,494,494	3,528,769
Total Expenditure	125,607,804	149,463,863	151,442,294

Department of Commerce

Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	92.00	91.00	91.00
Number of Contractual Positions	3.20	4.20	4.20
Salaries, Wages and Fringe Benefits	10,302,731	10,404,140	10,767,733
Technical and Special Fees	280,923	305,095	305,095
Operating Expenses	6,410,155	6,570,398	10,022,930
Net General Fund Expenditure	12,314,795	12,322,582	14,036,050
Special Fund Expenditure	3,124,155	4,126,340	4,219,133
Federal Fund Expenditure	1,554,859	830,711	2,840,575
Total Expenditure	16,993,809	17,279,633	21,095,758

Department of Commerce

T00A00.01 Office of the Secretary - Office of the Secretary

Program Description

The Office of the Secretary provides leadership and direction for all Department of Commerce activities and maintains working relationships with State and Federal agencies, county and municipal governments, businesses, and organizations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	1,282,625	1,284,297	1,359,592
02 Technical and Special Fees	2,969	0	0
03 Communications	15,117	16,988	11,832
04 Travel	34,980	18,825	18,825
07 Motor Vehicle Operation and Maintenance	19,176	18,324	23,327
08 Contractual Services	57,606	40,718	41,056
09 Supplies and Materials	17,638	9,750	9,750
10 Equipment - Replacement	4,917	0	0
11 Equipment - Additional	237	0	0
12 Grants, Subsidies, and Contributions	2,250	10,000	10,000
13 Fixed Charges	130,143	132,181	132,335
Total Operating Expenses	<u>282,064</u>	<u>246,786</u>	<u>247,125</u>
Total Expenditure	<u>1,567,658</u>	<u>1,531,083</u>	<u>1,606,717</u>
Net General Fund Expenditure	1,416,299	1,396,938	1,468,662
Special Fund Expenditure	119,923	101,502	105,025
Federal Fund Expenditure	31,436	32,643	33,030
Total Expenditure	<u>1,567,658</u>	<u>1,531,083</u>	<u>1,606,717</u>
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	57,563	48,775	50,544
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	8,395	7,112	7,001
T00310 Economic Development Opportunity Program	4,797	4,065	4,002
T00324 Maryland Economic Development Assistance Authority and Fund	49,168	41,550	43,478
Total	<u>119,923</u>	<u>101,502</u>	<u>105,025</u>
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	11,957	13,001	13,185
45.025 Promotion of the Arts-Partnership Agreements	19,479	19,642	19,845
Total	<u>31,436</u>	<u>32,643</u>	<u>33,030</u>

Department of Commerce

T00A00.02 Office of Policy and Research - Office of the Secretary

Program Description

This office provides a wide range of policy development and implementation information to Commerce and the Governor's Office. The office coordinates Commerce activities with the General Assembly, other State agencies, and local government officials. The research unit provides economic impact analysis and other forms of policy analysis information in support of economic development policies and programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,315,763	1,326,569	1,354,874
02 Technical and Special Fees	37,992	43,442	43,442
03 Communications	18,160	15,286	9,263
04 Travel	20,508	20,215	20,215
07 Motor Vehicle Operation and Maintenance	8,592	9,000	9,000
08 Contractual Services	54,999	91,115	88,215
09 Supplies and Materials	2,603	5,155	5,155
10 Equipment - Replacement	505	0	0
11 Equipment - Additional	229	0	0
12 Grants, Subsidies, and Contributions	2,500	3,000	3,000
13 Fixed Charges	126,648	129,992	130,917
Total Operating Expenses	<u>234,744</u>	<u>273,763</u>	<u>265,765</u>
Total Expenditure	<u>1,588,499</u>	<u>1,643,774</u>	<u>1,664,081</u>
Net General Fund Expenditure	1,311,139	1,356,697	1,373,855
Special Fund Expenditure	256,336	266,053	269,202
Federal Fund Expenditure	21,024	21,024	21,024
Total Expenditure	<u>1,588,499</u>	<u>1,643,774</u>	<u>1,664,081</u>
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	123,041	128,164	130,237
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	17,944	18,543	18,707
T00310 Economic Development Opportunity Program	10,253	10,638	10,690
T00324 Maryland Economic Development Assistance Authority and Fund	105,098	108,708	109,568
Total	<u>256,336</u>	<u>266,053</u>	<u>269,202</u>
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	7,855	8,321	8,321
45.025 Promotion of the Arts-Partnership Agreements	13,169	12,703	12,703
Total	<u>21,024</u>	<u>21,024</u>	<u>21,024</u>

Department of Commerce

T00A00.03 Office of the Attorney General - Office of the Secretary

Program Description

The Office of the Attorney General provides legal counsel and advice to the Secretary of the Department of Commerce in negotiations, administrative proceedings, and litigation. The office also supports staff by advising on and drafting legal documentation for financial assistance, tax credits, procurement, personnel matters, legislation, and regulations.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	10.00	10.00	10.00
01	Salaries, Wages and Fringe Benefits	1,137,196	1,248,142	1,274,744
03	Communications	7,600	8,480	4,300
04	Travel	1,702	2,045	2,045
07	Motor Vehicle Operation and Maintenance	13,740	14,400	14,400
08	Contractual Services	87,249	58,180	53,789
09	Supplies and Materials	7,633	8,630	8,630
10	Equipment - Replacement	1,930	0	0
13	Fixed Charges	130,334	136,364	136,501
	Total Operating Expenses	250,188	228,099	219,665
	Total Expenditure	<u>1,387,384</u>	<u>1,476,241</u>	<u>1,494,409</u>
	Net General Fund Expenditure	84,853	91,664	91,664
	Special Fund Expenditure	1,295,895	1,376,013	1,394,181
	Federal Fund Expenditure	6,636	8,564	8,564
	Total Expenditure	<u>1,387,384</u>	<u>1,476,241</u>	<u>1,494,409</u>
Special Fund Expenditure				
T00304	Maryland Industrial Development Financing Authority (MIDFA)	256,255	557,898	557,627
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	99,384	187,595	199,561
T00310	Economic Development Opportunity Program	32,998	54,388	54,390
T00322	Maryland E-Innovation Initiative	25,983	25,048	25,112
T00324	Maryland Economic Development Assistance Authority and Fund	881,275	551,084	557,491
	Total	<u>1,295,895</u>	<u>1,376,013</u>	<u>1,394,181</u>
Federal Fund Expenditure				
12.617	Economic Adjustment Assistance for State Governments	2,480	3,000	3,000
45.025	Promotion of the Arts-Partnership Agreements	4,156	5,564	5,564
	Total	<u>6,636</u>	<u>8,564</u>	<u>8,564</u>

Department of Commerce

T00A00.06 Division of Marketing and Communications - Office of the Secretary

Program Description

This division serves as a comprehensive "one stop shop" to develop, coordinate, implement, and evaluate proactive and integrated marketing activities for the Department. A centralized marketing resource, the division operates a full service creative and production shop. A Media Relations and Public Affairs program serves to effectively communicate the Department's message and secure broadcast and print media coverage on Maryland's competitive business advantages.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		17.00	17.00	17.00
01	Salaries, Wages and Fringe Benefits	1,892,234	1,884,045	2,192,540
03	Communications	23,346	21,459	16,320
04	Travel	15,336	14,770	14,770
07	Motor Vehicle Operation and Maintenance	13,740	14,400	14,400
08	Contractual Services	154,949	223,990	218,990
09	Supplies and Materials	38,410	51,740	51,740
10	Equipment - Replacement	6,387	0	0
12	Grants, Subsidies, and Contributions	123,344	10,000	10,000
13	Fixed Charges	134,002	122,688	122,688
Total Operating Expenses		509,514	459,047	448,908
Total Expenditure		2,401,748	2,343,092	2,641,448
Net General Fund Expenditure		1,788,105	1,786,681	2,059,132
Special Fund Expenditure		613,643	556,411	582,316
Total Expenditure		2,401,748	2,343,092	2,641,448
Special Fund Expenditure				
T00304	Maryland Industrial Development Financing Authority (MIDFA)	294,548	267,179	281,014
T00305	Maryland Small Business Development Financing Authority (MSBDFFA)	42,955	38,896	40,558
T00310	Economic Development Opportunity Program	24,546	22,311	23,177
T00324	Maryland Economic Development Assistance Authority and Fund	251,594	228,025	237,567
Total		613,643	556,411	582,316

Department of Commerce

T00A00.07 Office of International Investment and Trade - Office of the Secretary

Program Description

This office works to stimulate foreign direct investment in Maryland, offers export assistance for small and mid-sized Maryland companies, and coordinates international trade and investment missions and trade show opportunities for Maryland companies.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	8.00	8.00	9.00
01 Salaries, Wages and Fringe Benefits	975,603	959,428	1,003,991
02 Technical and Special Fees	10,324	0	0
03 Communications	20,340	17,846	13,476
04 Travel	214,732	161,825	136,724
07 Motor Vehicle Operation and Maintenance	3,849	3,600	3,600
08 Contractual Services	912,840	775,617	925,617
09 Supplies and Materials	12,267	2,550	2,550
10 Equipment - Replacement	1,146	0	0
12 Grants, Subsidies, and Contributions	933,621	772,000	1,172,000
13 Fixed Charges	151,069	135,814	135,814
Total Operating Expenses	2,249,864	1,869,252	2,389,781
Total Expenditure	3,235,791	2,828,680	3,393,772
Net General Fund Expenditure	2,560,677	2,578,680	2,593,772
Special Fund Expenditure	96,190	100,000	100,000
Federal Fund Expenditure	578,924	150,000	700,000
Total Expenditure	3,235,791	2,828,680	3,393,772
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	44,507	48,000	48,000
T00305 Maryland Small Business Development Financing Authority (MSBDFDA)	6,957	7,000	7,000
T00310 Economic Development Opportunity Program	3,976	4,000	4,000
T00324 Maryland Economic Development Assistance Authority and Fund	40,750	41,000	41,000
Total	96,190	100,000	100,000
Federal Fund Expenditure			
59.061 State Trade and Export Promotion Pilot Grant Program	578,924	150,000	700,000
Total	578,924	150,000	700,000

Department of Commerce

T00A00.08 Division of Administration and Technology - Office of the Secretary

Program Description

The Division of Administration and Technology provides administrative and support services for the Department, including budget and finance, contracts and procurement, general services, human resources, information technology, and performance management and process improvement.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	29.00	29.00	28.00
01 Salaries, Wages and Fringe Benefits	3,037,428	2,987,948	2,944,926
02 Technical and Special Fees	50	0	0
03 Communications	44,098	34,700	19,943
04 Travel	11,069	3,755	3,755
07 Motor Vehicle Operation and Maintenance	42,908	50,665	50,802
08 Contractual Services	346,775	318,422	1,806,834
09 Supplies and Materials	22,275	24,340	24,340
10 Equipment - Replacement	2,910	0	0
11 Equipment - Additional	1,325	0	0
12 Grants, Subsidies, and Contributions	2,000	0	0
13 Fixed Charges	447,706	445,287	445,393
Total Operating Expenses	921,066	877,169	2,351,067
Total Expenditure	3,958,544	3,865,117	5,295,993
Net General Fund Expenditure	3,241,047	3,180,886	4,568,307
Special Fund Expenditure	602,476	564,135	607,590
Federal Fund Expenditure	115,021	120,096	120,096
Total Expenditure	3,958,544	3,865,117	5,295,993
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	264,230	272,748	276,553
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	45,533	37,486	44,430
T00310 Economic Development Opportunity Program	26,019	22,853	25,493
T00324 Maryland Economic Development Assistance Authority and Fund	266,694	231,048	261,114
Total	602,476	564,135	607,590
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	42,761	48,624	48,624
45.025 Promotion of the Arts-Partnership Agreements	72,260	71,472	71,472
Total	115,021	120,096	120,096

Department of Commerce

T00A00.09 Office of Military and Federal Affairs - Office of the Secretary

Program Description

This office serves as the State's liaison to Maryland-based military installations and civilian federal agencies. The primary mission of the office is to protect Maryland's military and civilian federal assets from adverse budgetary decisions and to connect Maryland businesses to associated opportunities that will lead to greater economic vitality for the State.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	7.00	6.00	6.00
Number of Contractual Positions	2.20	3.20	3.20
01 Salaries, Wages and Fringe Benefits	661,882	713,711	637,066
02 Technical and Special Fees	229,588	261,653	261,653
03 Communications	11,043	12,565	7,902
04 Travel	26,361	22,045	22,045
07 Motor Vehicle Operation and Maintenance	9,473	9,250	9,250
08 Contractual Services	414,330	272,435	872,435
09 Supplies and Materials	3,957	4,855	4,855
12 Grants, Subsidies, and Contributions	423,675	219,651	1,108,651
13 Fixed Charges	73,876	75,481	75,481
Total Operating Expenses	962,715	616,282	2,100,619
Total Expenditure	<u>1,854,185</u>	<u>1,591,646</u>	<u>2,999,338</u>
Net General Fund Expenditure	912,675	931,036	880,658
Special Fund Expenditure	139,692	162,226	160,819
Federal Fund Expenditure	801,818	498,384	1,957,861
Total Expenditure	<u>1,854,185</u>	<u>1,591,646</u>	<u>2,999,338</u>
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	67,052	77,817	77,141
T00305 Maryland Small Business Development Financing Authority (MSBDFDA)	9,778	11,363	11,265
T00310 Economic Development Opportunity Program	5,588	6,493	6,437
T00324 Maryland Economic Development Assistance Authority and Fund	57,274	66,553	65,976
Total	<u>139,692</u>	<u>162,226</u>	<u>160,819</u>
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	801,818	498,384	1,957,861
Total	<u>801,818</u>	<u>498,384</u>	<u>1,957,861</u>

Department of Commerce

T00A00.10 Maryland Marketing Partnership - Office of the Secretary

Program Description

The Maryland Marketing Partnership was created to develop a branding strategy for the State, market the State's assets, and encourage the location and growth of new businesses in Maryland.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	0	2,000,000	2,000,000
12 Grants, Subsidies, and Contributions	1,000,000	0	0
Total Operating Expenses	<u>1,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>
Net General Fund Expenditure	1,000,000	1,000,000	1,000,000
Special Fund Expenditure	0	1,000,000	1,000,000
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>
Special Fund Expenditure			
T00334 Economic Development Marketing Funds	0	1,000,000	1,000,000
Total	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>

Department of Commerce

Summary of Division of Business and Industry Sector Development

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	59.00	59.00	60.00
Number of Contractual Positions	1.80	3.00	3.00
Salaries, Wages and Fringe Benefits	7,573,407	7,064,824	7,345,904
Technical and Special Fees	106,398	284,761	284,761
Operating Expenses	61,451,172	82,216,013	83,039,275
Net General Fund Expenditure	36,115,839	33,867,968	41,046,869
Special Fund Expenditure	33,015,138	55,697,630	49,623,071
Total Expenditure	69,130,977	89,565,598	90,669,940

Department of Commerce

T00F00.01 Managing Director of Business and Industry Sector Development - Division of Business and Industry Sector Development

Program Description

The Managing Director coordinates and leads the efforts of five offices within the Division of Business and Industry Sector Development to be responsive to local, national, and global opportunities while carrying out the vision and goals of the Governor and the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	398,199	408,238	416,618
03 Communications	6,332	5,868	3,529
04 Travel	7,241	6,254	10,354
07 Motor Vehicle Operation and Maintenance	177	2,803	2,836
08 Contractual Services	7,094	5,180	5,180
09 Supplies and Materials	193	660	660
13 Fixed Charges	18,110	18,083	18,222
Total Operating Expenses	39,147	38,848	40,781
Total Expenditure	437,346	447,086	457,399
Net General Fund Expenditure	315,662	323,821	330,348
Special Fund Expenditure	121,684	123,265	127,051
Total Expenditure	437,346	447,086	457,399

Special Fund Expenditure

T00304 Maryland Industrial Development Financing Authority (MIDFA)	58,409	59,448	61,180
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	8,518	8,219	8,591
T00310 Economic Development Opportunity Program	4,867	4,986	4,910
T00324 Maryland Economic Development Assistance Authority and Fund	49,890	50,612	52,370
Total	121,684	123,265	127,051

Department of Commerce

T00F00.02 Office of Biohealth - Division of Business and Industry Sector Development

Program Description

The Office of Biohealth coordinates a host of State, university, and private-sector initiatives to better showcase and support biotechnology innovation and entrepreneurship in Maryland. Working closely with industry partners, the Office concentrates on efforts to create new biotechnology companies, sustain the growth of successful enterprises, and leverage Maryland's unique life science assets in the academic and federal sectors to advance Maryland's role as a global biotechnology leader.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	6.00	6.00	4.00
01 Salaries, Wages and Fringe Benefits	659,857	756,829	617,558
03 Communications	11,370	12,923	8,823
04 Travel	19,898	40,020	40,020
07 Motor Vehicle Operation and Maintenance	10,336	9,000	9,000
08 Contractual Services	169,392	168,300	160,800
09 Supplies and Materials	4,270	6,520	6,520
10 Equipment - Replacement	2,313	0	0
12 Grants, Subsidies, and Contributions	270,750	230,000	222,500
13 Fixed Charges	107,876	107,398	107,398
Total Operating Expenses	596,205	574,161	555,061
Total Expenditure	1,256,062	1,330,990	1,172,619
Net General Fund Expenditure	1,256,062	1,330,990	1,172,619
Total Expenditure	1,256,062	1,330,990	1,172,619

Department of Commerce

T00F00.03 Maryland Small Business Development Financing Authority - Division of Business and Industry Sector Development

Program Description

The Maryland Small Business Development Financing Authority (MSBDFA) was established to provide financing incentives to create and expand small businesses with a focus on those owned by socially or economically disadvantaged persons in the State. The program offers a variety of incentives in the form of loans and guarantees with the primary goal of providing access to capital resulting in the creation and retention of jobs.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
08	Contractual Services	1,805,225	1,784,590	1,784,590
09	Supplies and Materials	631	15,000	15,000
12	Grants, Subsidies, and Contributions	0	21,876	21,876
13	Fixed Charges	0	6,250	6,250
	Total Operating Expenses	1,805,856	1,827,716	1,827,716
	Total Expenditure	1,805,856	1,827,716	1,827,716
	Special Fund Expenditure	1,805,856	1,827,716	1,827,716
	Total Expenditure	1,805,856	1,827,716	1,827,716
Special Fund Expenditure				
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	1,805,856	1,827,716	1,827,716
	Total	1,805,856	1,827,716	1,827,716

Department of Commerce

T00F00.04 Office of Business Development - Division of Business and Industry Sector Development

Program Description

The Office of Business Development (OBD) focuses on retaining existing Maryland business; providing support for business to expand through assistance with business development, workforce, financing and regulatory issues as well as actively recruiting new businesses nationally.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	18.00	18.00	17.00
01 Salaries, Wages and Fringe Benefits	2,446,118	2,140,206	2,142,760
03 Communications	27,924	30,810	21,720
04 Travel	54,385	66,125	66,125
07 Motor Vehicle Operation and Maintenance	70,803	38,378	38,077
08 Contractual Services	58,721	167,200	167,200
09 Supplies and Materials	4,483	5,475	5,475
10 Equipment - Replacement	6,337	0	0
12 Grants, Subsidies, and Contributions	1,455,505	1,375,875	1,366,372
13 Fixed Charges	162,114	162,272	162,272
Total Operating Expenses	<u>1,840,272</u>	<u>1,846,135</u>	<u>1,827,241</u>
Total Expenditure	<u>4,286,390</u>	<u>3,986,341</u>	<u>3,970,001</u>
Net General Fund Expenditure	3,655,557	3,103,745	3,125,374
Special Fund Expenditure	<u>630,833</u>	<u>882,596</u>	<u>844,627</u>
Total Expenditure	<u>4,286,390</u>	<u>3,986,341</u>	<u>3,970,001</u>
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	301,345	423,698	384,017
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	44,354	61,719	62,006
T00310 Economic Development Opportunity Program	25,345	35,390	35,431
T00324 Maryland Economic Development Assistance Authority and Fund	259,789	361,789	363,173
Total	<u>630,833</u>	<u>882,596</u>	<u>844,627</u>

Department of Commerce

T00F00.05 Office of Strategic Industries and Entrepreneurship - Division of Business and Industry Sector Development

Program Description

The Office of Strategic Industries and Entrepreneurship (OSIE) focuses on positioning Maryland's existing and new companies towards industry sector growth and markets the State's competitive programs and initiatives to attract new businesses into the State. OSIE focuses on increasing jobs in the burgeoning growth sectors of clean technology, renewable energy and sustainability, life sciences and healthcare, earth and space sciences, cyber security, information technology, and manufacturing.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	5.00	8.00
01 Salaries, Wages and Fringe Benefits	925,215	628,900	963,910
03 Communications	10,589	8,848	4,445
04 Travel	15,930	15,470	15,470
07 Motor Vehicle Operation and Maintenance	35,524	34,626	16,739
08 Contractual Services	21,376	17,070	17,070
09 Supplies and Materials	5,983	4,305	4,305
10 Equipment - Replacement	3,255	0	0
12 Grants, Subsidies, and Contributions	399,046	750,000	700,000
13 Fixed Charges	76,749	71,824	71,824
Total Operating Expenses	568,452	902,143	829,853
Total Expenditure	1,493,667	1,531,043	1,793,763
Net General Fund Expenditure	1,244,245	1,288,111	1,547,217
Special Fund Expenditure	249,422	242,932	246,546
Total Expenditure	1,493,667	1,531,043	1,793,763

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	108,838	104,580	106,909
T00305	Maryland Small Business Development Financing Authority (MSBDFDA)	15,873	15,205	15,401
T00310	Economic Development Opportunity Program	9,069	8,769	8,801
T00322	Maryland E-Innovation Initiative	22,675	25,135	25,226
T00324	Maryland Economic Development Assistance Authority and Fund	92,967	89,243	90,209
	Total	249,422	242,932	246,546

Department of Commerce

T00F00.06 Office of Cybersecurity and Aerospace - Division of Business and Industry Sector Development

Program Description

This office facilitates and participates in numerous activities in support of retaining and expanding the cyber ecosystem and the emerging sector built around unmanned and autonomous systems and next-generation space systems. These activities include connecting businesses to customers, investors, and potential partners; serving on advisory boards; engaging with business incubators and university-based research and development; encouraging tech transfer associated with federal facilities in the State; and shaping and supporting workforce development programs to meet the needs of these industries.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	1.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	426,752	411,974	414,256
02 Technical and Special Fees	84,418	284,761	284,761
03 Communications	3,639	3,299	2,065
04 Travel	39,598	41,000	41,000
07 Motor Vehicle Operation and Maintenance	30,910	5,400	5,400
08 Contractual Services	167,541	94,450	94,450
09 Supplies and Materials	3,639	3,350	3,350
10 Equipment - Replacement	2,055	0	0
12 Grants, Subsidies, and Contributions	434,275	350,000	325,000
13 Fixed Charges	28,252	27,067	27,067
Total Operating Expenses	709,909	524,566	498,332
Total Expenditure	<u>1,221,079</u>	<u>1,221,301</u>	<u>1,197,349</u>
Net General Fund Expenditure	<u>1,221,079</u>	<u>1,221,301</u>	<u>1,197,349</u>
Total Expenditure	<u><u>1,221,079</u></u>	<u><u>1,221,301</u></u>	<u><u>1,197,349</u></u>

Department of Commerce

T00F00.07 Partnership for Workforce Quality - Division of Business and Industry Sector Development

Program Description

The Partnership for Workforce Quality (PWQ) program provides matching skill upgrade training grants and support services targeted to improve the competitive position of small and mid-sized manufacturing and technology companies. PWQ grants are used to increase the skills of existing workers for new technologies and production processes, and to improve employee productivity and increase industry employment stability. PWQ matching grants are made directly to companies as well as through a number of manufacturing, software industry and International Organization for Standardization 9000 consortia programs working in cooperation with the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	1,027,350	1,000,000	1,000,000
14 Land and Structures	21,399	0	0
Total Operating Expenses	<u>1,048,749</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,048,749</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Net General Fund Expenditure	1,000,000	1,000,000	1,000,000
Special Fund Expenditure	48,749	0	0
Total Expenditure	<u><u>1,048,749</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Special Fund Expenditure			
T00327 Partnership for Workforce Quality Fund	48,749	0	0
Total	<u>48,749</u>	<u>0</u>	<u>0</u>

Department of Commerce

T00F00.08 Office of Finance Programs - Division of Business and Industry Sector Development

Program Description

The Office of Finance Programs (OFF) includes the Maryland Economic Development Assistance Authority and Fund (MEDAAF), Maryland Industrial Development Financing Authority (MIDFA), Economic Development Opportunity Fund (Sunny Day), Community Development Block Grants (CDBG), Maryland Economic Adjustment Fund (MEAF), Maryland Small Business Development Financing Authority (MSBDFA), and Military Personnel and Service Disabled Veterans No-Interest Loan Program (MPSDVLP). These multi-purpose programs provide incentives, access to capital, and assistance to local governments resulting in job creation, job retention, and capital investment to the State.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	24.00	24.00	25.00
Number of Contractual Positions	0.80	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,717,266	2,718,677	2,790,802
02 Technical and Special Fees	21,980	0	0
03 Communications	30,633	34,862	10,106
04 Travel	16,219	71,918	71,918
07 Motor Vehicle Operation and Maintenance	24,457	47,302	29,516
08 Contractual Services	241,423	642,005	642,005
09 Supplies and Materials	19,714	45,923	45,923
10 Equipment - Replacement	21,134	21,700	21,700
11 Equipment - Additional	421	0	0
13 Fixed Charges	333,580	341,234	341,623
Total Operating Expenses	687,581	1,204,944	1,162,791
Total Expenditure	3,426,827	3,923,621	3,953,593
Net General Fund Expenditure	0	0	73,962
Special Fund Expenditure	3,426,827	3,923,621	3,879,631
Total Expenditure	3,426,827	3,923,621	3,953,593

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	1,130,065	1,609,968	1,609,982
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	583,346	549,382	503,135
T00310	Economic Development Opportunity Program	227,145	157,678	157,023
T00324	Maryland Economic Development Assistance Authority and Fund	1,486,271	1,606,593	1,609,491
	Total	3,426,827	3,923,621	3,879,631

Department of Commerce

T00F00.09 Maryland Small Business Development Financing Authority (MSBDFA) - Division of Business and Industry Sector Development

Program Description

This program provides funds for the Department's financing programs targeted to socially and economically disadvantaged persons. Included programs are Contract Financing, Long-Term Guaranty, Surety Bonding, and Equity Participation Investment.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
14	Land and Structures	6,249,131	4,860,000	4,860,000
	Total Operating Expenses	6,249,131	4,860,000	4,860,000
	Total Expenditure	<u>6,249,131</u>	<u>4,860,000</u>	<u>4,860,000</u>
	Net General Fund Expenditure	1,500,000	1,500,000	1,500,000
	Special Fund Expenditure	4,749,131	3,360,000	3,360,000
	Total Expenditure	<u>6,249,131</u>	<u>4,860,000</u>	<u>4,860,000</u>
Special Fund Expenditure				
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	4,749,131	3,360,000	3,360,000
	Total	<u>4,749,131</u>	<u>3,360,000</u>	<u>3,360,000</u>

Department of Commerce

T00F00.09 Maryland Small Business Development Financing Authority (MSBDFDA)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Beginning Balance	11,035,209	7,110,968	3,667,324	6,098,593
Revenue Income				
Loan Interest Payments	324,607	381,067	352,264	357,490
Investment Income	103,193	81,374	100,161	103,127
Guarantees & other fees	41,140	12,213	57,000	62,500
Direct Bond Fees	2,700	-	7,500	7,500
Other Fees	6,750	11,250	10,000	10,000
Total Revenue Income	478,389	485,904	526,924	540,617
Other Revenue				
General Funds	1,500,000	1,500,000	1,500,000	1,500,000
Direct Loan Repayments	1,614,148	2,464,015	2,563,875	2,692,069
Loan Recoveries	367,211	391,310	70,706	70,706
Loan Recissions	-	503,151	250,000	250,000
Transferst†	-	-	5,000,000	-
Total Other Revenue	3,481,359	4,858,476	9,384,581	4,512,775
Total Funds Available	14,994,958	12,455,348	13,578,829	11,151,985
Expenditures				
Operating Expenses	308,614	268,185	549,531	549,531
Management Fee	1,713,532	1,793,767	1,625,000	1,625,000
Indirect Admin. Expenses	1,389,436	626,660	595,705	570,840
Prior Period Adjustment	26,256	-	-	-
Total Expenditures	3,437,838	2,688,612	2,770,236	2,745,371
Loan/Credit Activity				
Direct Loan Disbursements	3,100,660	2,179,409	3,100,000	3,250,000
InvestMaryland Investments	695,136	2,450,145	550,000	200,000
InvestMaryland Cancellations	(700,000)	(150,000)	(150,000)	(150,000)
Revolving Line of Credit Disbursements	9,743,173	4,282,584	4,530,578	4,663,811
Line of Credit Repayment	(8,402,140)	(2,663,326)	(3,420,578)	(3,353,811)
Claims Paid	9,322	600	100,000	100,000
Total Loan Activity	4,446,151	6,099,412	4,710,000	4,710,000
Total Expenditures/Loan Activity	7,883,990	8,788,024	7,480,236	7,455,371
Ending Balance	7,110,968	3,667,324	6,098,593	3,696,614

Numbers may not add due to rounding

†Proposed deficiency transfer from Maryland Industrial Financing Authority

FY 2017 entry has been revised from last year's submission

Department of Commerce

T00F00.11 Maryland Not-For-Profit Development Fund - Division of Business and Industry Sector Development

Program Description

This program fosters, supports, and assists the economic growth and revitalization of qualifying not-for-profit entities in the State by providing training and technical assistance services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	76,110	0	0
12 Grants, Subsidies, and Contributions	0	150,000	150,000
14 Land and Structures	89,760	187,500	187,500
Total Operating Expenses	<u>165,870</u>	<u>337,500</u>	<u>337,500</u>
Total Expenditure	<u><u>165,870</u></u>	<u><u>337,500</u></u>	<u><u>337,500</u></u>
Special Fund Expenditure	<u>165,870</u>	<u>337,500</u>	<u>337,500</u>
Total Expenditure	<u><u>165,870</u></u>	<u><u>337,500</u></u>	<u><u>337,500</u></u>
Special Fund Expenditure			
T00330 Not-for-Profit Development Fund	<u>165,870</u>	<u>337,500</u>	<u>337,500</u>
Total	<u><u>165,870</u></u>	<u><u>337,500</u></u>	<u><u>337,500</u></u>

Department of Commerce

T00F00.12 Maryland Biotechnology Investment Tax Credit Reserve Fund - Division of Business and Industry Sector Development

Program Description

The Biotechnology Investment Tax Credit Reserve Fund is a special continuing, non-lapsing fund. This tax credit was established against State income tax for investors as an incentive to invest in qualified biotechnology firms. The value of the credit is equal to 50 percent of an eligible investment made in a qualified biotechnology business during the taxable year. The maximum credit is \$250,000 per investor. The statute established an application and certification process and created a reserve fund. The money in this Fund is invested and reinvested by the Treasurer and interest and earnings are credited to the General Fund.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	12,000,000	12,000,000	12,000,000
Total Operating Expenses	<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
Total Expenditure	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>
Net General Fund Expenditure	<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
Total Expenditure	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>

Department of Commerce

T00F00.16 Economic Development Opportunity Fund - Division of Business and Industry Sector Development

Program Description

The Economic Development Opportunity Fund (Sunny Day Fund) was created to enable Maryland to act on extraordinary economic development proposals that require financial assistance beyond the capabilities of other state and local financing programs. The Sunny Day Fund is a non-lapsing revolving fund. Funds are loaned, granted, or invested to assist in the retention and expansion of existing business, or the establishment and attraction of new business in Maryland.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
14	Land and Structures	5,000,000	10,000,000	5,000,000
	Total Operating Expenses	5,000,000	10,000,000	5,000,000
	Total Expenditure	<u>5,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
	Special Fund Expenditure	5,000,000	10,000,000	5,000,000
	Total Expenditure	<u>5,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
Special Fund Expenditure				
	T00310 Economic Development Opportunity Program	5,000,000	10,000,000	5,000,000
	Total	<u>5,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>

Department of Commerce

T00F00.16 Economic Development Opportunity Fund (Sunny Day)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Beginning Balance	26,240,148	21,735,765	16,886,023	11,774,381
Revenue				
General Funds	5,000,000	-	5,000,000	5,000,000
Interest Income	5,390	1,526	2,151	146
Loan Repayments	153,514	123,199	124,973	125,000
Loan Recoveries and Grant Repayments	-	-	-	-
Investment Liquidation	684,000	400,769	92,805	78,710
Reversion to General Fund	-	-	-	-
Total Revenue	5,842,905	525,495	5,219,929	5,203,856
Total Funds Available	32,083,053	22,261,260	22,105,952	16,978,237
Expenditures/Encumbrances				
Encumbrances/Approval Activity - Other	10,000,000	5,000,000	10,000,000	5,000,000
Operating Expenses	134,805	133,645	133,645	133,645
Indirect Expenses	215,154	241,590	197,926	200,709
Prior Period Operating/Indirect Adjustment	(2,670)	-	-	-
Total Expenditures/Encumbrances	10,347,288	5,375,235	10,331,571	5,334,354
Ending Balance of Uncommitted Funds	21,735,765	16,886,023	11,774,381	11,643,883

Numbers may not add due to rounding

Department of Commerce

T00F00.18 Military Personnel and Service-Disabled Veteran Loan Program - Division of Business and Industry Sector Development

Program Description

This program is administered in consultation with the Maryland Department of Veterans Affairs. It administers the Military Personnel and Service-Disabled Veteran No-Interest Loan Program to offer loans to service-disabled veterans and specified businesses owned by or employing military reservists or National Guard personnel called to active duty.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
14	Land and Structures	250,000	400,000	400,000
	Total Operating Expenses	<u>250,000</u>	<u>400,000</u>	<u>400,000</u>
	Total Expenditure	<u><u>250,000</u></u>	<u><u>400,000</u></u>	<u><u>400,000</u></u>
	Net General Fund Expenditure	100,000	100,000	100,000
	Special Fund Expenditure	<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
	Total Expenditure	<u><u>250,000</u></u>	<u><u>400,000</u></u>	<u><u>400,000</u></u>
Special Fund Expenditure				
T00333	Military Personnel and Veteran-owned Small Business No-Interest Loan Program	<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
	Total	<u><u>150,000</u></u>	<u><u>300,000</u></u>	<u><u>300,000</u></u>

Department of Commerce

T00F00.19 Cybersecurity Investment Incentive Tax Credit Program - Division of Business and Industry Sector Development

Program Description

This program provides an income tax credit for qualified, early-stage Maryland-based companies that create cybersecurity products and receive qualifying investments. To be eligible for the credit, companies must be a Qualified Maryland Cybersecurity Company, headquartered and operating in Maryland for five years or less, and have at least one full-time employee primarily engaged in the development of discrete cybersecurity products for commercial and federal markets. Companies may participate for no more than two years.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	2,000,000	2,000,000
Total Operating Expenses	0	2,000,000	2,000,000
Total Expenditure	0	2,000,000	2,000,000
Net General Fund Expenditure	0	2,000,000	2,000,000
Total Expenditure	0	2,000,000	2,000,000

Department of Commerce

T00F00.20 Maryland E-Nnovation Initiative - Division of Business and Industry Sector Development

Program Description

This is a special, non-lapsing fund that provides matching funds to nonprofit institutions of higher education for the creation of research endowments. Funds must be spent to advance basic and applied research in scientific and technical fields of study. The program is funded through a portion of the State admissions and amusement tax.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	8,020,000	0	0
14	Land and Structures	0	9,500,000	8,500,000
	Total Operating Expenses	<u>8,020,000</u>	<u>9,500,000</u>	<u>8,500,000</u>
	Total Expenditure	<u><u>8,020,000</u></u>	<u><u>9,500,000</u></u>	<u><u>8,500,000</u></u>
	Special Fund Expenditure	<u>8,020,000</u>	<u>9,500,000</u>	<u>8,500,000</u>
	Total Expenditure	<u><u>8,020,000</u></u>	<u><u>9,500,000</u></u>	<u><u>8,500,000</u></u>
Special Fund Expenditure				
T00322	Maryland E-Nnovation Initiative	<u>8,020,000</u>	<u>9,500,000</u>	<u>8,500,000</u>
	Total	<u><u>8,020,000</u></u>	<u><u>9,500,000</u></u>	<u><u>8,500,000</u></u>

Department of Commerce

T00F00.21 Maryland Economic Adjustment Fund - Division of Business and Industry Sector Development

Program Description

This program provides funds for projects to address economic adjustment problems resulting from closure or downsizing of defense facilities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
14 Land and Structures	0	200,000	200,000
Total Operating Expenses	0	200,000	200,000
Total Expenditure	0	200,000	200,000
Special Fund Expenditure	0	200,000	200,000
Total Expenditure	0	200,000	200,000
Special Fund Expenditure			
T00312 Maryland Economic Adjustment Fund (MEAF)	0	200,000	200,000
Total	0	200,000	200,000

Department of Commerce

T00F00.21 Maryland Economic Adjustment Fund (MEAF)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Beginning Balance	376,460	311,427	376,709	236,709
Revenue				
Investment Income	7,331	5,170	5,000	5,000
Loan Interest Income	12,410	12,853	5,000	5,000
Loan Repayment	14,327	21,911	50,000	50,000
Loan Recoveries	900	150	-	-
Prior Year Cancellations	2,071	25,198	-	-
Total Revenue	37,039	65,282	60,000	60,000
Total Funds Available	413,499	376,709	436,710	296,709
Expenditures				
Encumbrances/Approval Activity	102,071	-	200,000	200,000
Total Expenditures/Encumbrances	102,071	-	200,000	200,000
Ending Balance	311,427	376,709	236,709	96,709

Numbers may not add due to rounding

Department of Commerce

T00F00.23 Maryland Economic Development Assistance Authority and Fund (MEDAAF) - Division of Business and Industry Sector Development

Program Description

The Maryland Economic Development Assistance Authority and Fund (MEDAAF) was designed to be a non-lapsing revolving loan fund to provide below market, fixed rate financing to businesses locating or expanding in priority funding areas of the State. The MEDAAF program is administered under five capabilities that address economic development opportunities for the business community and for local political jurisdictions.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	225,000	1,000,000	4,000,000
14	Land and Structures	22,245,000	24,000,000	24,000,000
	Total Operating Expenses	22,470,000	25,000,000	28,000,000
	Total Expenditure	22,470,000	25,000,000	28,000,000
	Net General Fund Expenditure	13,823,234	0	3,000,000
	Special Fund Expenditure	8,646,766	25,000,000	25,000,000
	Total Expenditure	22,470,000	25,000,000	28,000,000
Special Fund Expenditure				
T00324	Maryland Economic Development Assistance Authority and Fund	8,646,766	25,000,000	25,000,000
	Total	8,646,766	25,000,000	25,000,000

Department of Commerce

T00F00.23 Maryland Economic Development Assistance Authority and Fund (MEDAAF)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Beginning Balance	234,343	14,008,458	29,078,298	14,087,737
Revenue				
General Funds	13,523,234	13,823,234	-	3,000,000
Loan Repayments	1,122,263	1,810,693	463,118	487,743
Loan Recoveries and Grant Repayments	4,854,052	2,915,091	1,927,539	1,927,539
Interest Income	165,255	155,546	139,308	131,710
Investment Income	515,737	673,448	572,463	591,413
Other Income	13,295	27,567	21,553	21,706
Brownfields Local Property Tax Contributions	1,720,802	4,814,690	2,927,777	3,000,000
Investment Liquidation	5,406,450	4,044,366	2,000,000	2,000,000
Canceled Encumbrances/Recissions	9,679,875	12,182,500	5,333,886	5,500,000
Total Revenue	37,000,962	40,447,134	13,385,644	16,660,111
Total Funds Available	37,235,305	54,455,593	42,463,943	30,747,847
Expenditures/Encumbrances				
Encumbrances/Approval Activity	19,693,000	21,845,000	25,000,000	25,000,000
Operating Expenses	588,130	527,892	549,906	550,947
Indirect Expenses	2,945,716	3,004,401	2,826,297	2,997,982
Total Expenditures/Encumbrances	23,226,846	25,377,295	28,376,205	28,548,930
Ending Balance of Uncommitted Funds	14,008,458	29,078,298	14,087,737	2,198,917

Numbers may not add due to rounding

Department of Commerce

T00F00.24 More Jobs For Marylanders Tax Credit Reserve Fund - Division of Business and Industry Sector Development

Program Description

This is a special, nonlapsing fund established under the More Jobs for Marylanders Act. This fund provides tax credits to manufacturing businesses to create jobs in qualified areas of the State. Qualified manufacturers may claim these tax credits against all taxable income resulting from the qualified project for ten tax years.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	9,000,000	7,000,000
Total Operating Expenses	<u>0</u>	<u>9,000,000</u>	<u>7,000,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>9,000,000</u></u>	<u><u>7,000,000</u></u>
Net General Fund Expenditure	<u>0</u>	<u>9,000,000</u>	<u>7,000,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>9,000,000</u></u>	<u><u>7,000,000</u></u>

Department of Commerce

T00F00.25 More Jobs For Marylanders Sales and Use Tax Credit Reserve Fund - Division of Business and Industry Sector Development

Program Description

This is a special, nonlapsing fund established under the More Jobs for Marylanders Act. This fund provides tax credits to manufacturing businesses. Qualified manufacturers may claim these tax credits against sales and use taxes collected from purchases of property and services for qualified projects.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	1,000,000	1,000,000
Total Operating Expenses	0	1,000,000	1,000,000
Total Expenditure	0	1,000,000	1,000,000
Net General Fund Expenditure	0	1,000,000	1,000,000
Total Expenditure	0	1,000,000	1,000,000

Department of Commerce

T00F00.26 More Jobs for Marylanders Tax Credit Reserve Fund - Opportunity Zones - Division of Business and Industry Sector Development

Program Description

This program is established to create jobs in Opportunity Zones of the State. Qualified manufacturers may claim tax credits against all taxable income resulting from the qualified project for ten tax years.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	0	6,000,000
Total Operating Expenses	0	0	6,000,000
Total Expenditure	0	0	6,000,000
Net General Fund Expenditure	0	0	6,000,000
Total Expenditure	0	0	6,000,000

Department of Commerce

Summary of Division of Tourism, Film, and the Arts

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	38.00	38.00	37.00
Number of Contractual Positions	20.50	18.80	18.80
Salaries, Wages and Fringe Benefits	3,658,562	3,710,186	3,721,739
Technical and Special Fees	868,102	773,705	773,705
Operating Expenses	34,956,354	38,134,741	35,181,152
Net General Fund Expenditure	35,614,063	39,354,849	36,388,402
Special Fund Expenditure	3,241,555	2,600,000	2,600,000
Federal Fund Expenditure	627,400	663,783	688,194
Total Expenditure	39,483,018	42,618,632	39,676,596

Department of Commerce

T00G00.01 Office of the Assistant Secretary - Division of Tourism, Film, and the Arts

Program Description

This program works to strengthen Maryland's outstanding quality of life and encourage economic development by investing in and promoting Maryland's unique historic, cultural, and natural assets.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	3.00
01 Salaries, Wages and Fringe Benefits	496,324	492,482	449,001
03 Communications	3,546	3,451	2,861
04 Travel	6,540	11,512	11,512
07 Motor Vehicle Operation and Maintenance	7,300	8,433	8,433
08 Contractual Services	83,987	56,874	52,882
09 Supplies and Materials	5,607	4,245	4,245
10 Equipment - Replacement	330	0	0
12 Grants, Subsidies, and Contributions	62,500	76,500	61,500
13 Fixed Charges	69,746	71,161	71,161
Total Operating Expenses	<u>239,556</u>	<u>232,176</u>	<u>212,594</u>
Total Expenditure	<u>735,880</u>	<u>724,658</u>	<u>661,595</u>
Net General Fund Expenditure	<u>735,880</u>	<u>724,658</u>	<u>661,595</u>
Total Expenditure	<u><u>735,880</u></u>	<u><u>724,658</u></u>	<u><u>661,595</u></u>

Department of Commerce

T00G00.02 Office of Tourism Development - Division of Tourism, Film, and the Arts

Program Description

The Maryland Office of Tourism Development (MOTD) serves as the State's official travel marketing agency, promoting Maryland attractions, accommodations, and services. Operations include advertising and communications; generating consumer interest in Maryland as a regional, national, and international travel destination; technical assistance, ensuring the marketability and consumer readiness of Maryland tourism products; outreach; and one-on-one marketing to third party distribution channels (e.g. tour operators) via domestic and international tradeshow and sales missions.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions	16.50	15.80	15.80
01 Salaries, Wages and Fringe Benefits	2,133,720	2,173,343	2,196,214
02 Technical and Special Fees	705,394	539,752	539,752
03 Communications	68,036	197,709	61,749
04 Travel	102,551	99,937	99,937
06 Fuel and Utilities	12,445	11,573	11,573
07 Motor Vehicle Operation and Maintenance	31,658	34,687	34,687
08 Contractual Services	190,451	161,275	161,275
09 Supplies and Materials	51,288	33,638	33,638
10 Equipment - Replacement	7,393	0	0
11 Equipment - Additional	1,609	0	0
12 Grants, Subsidies, and Contributions	6,506	53,425	53,425
13 Fixed Charges	246,958	272,125	272,125
Total Operating Expenses	718,895	864,369	728,409
Total Expenditure	3,558,009	3,577,464	3,464,375
Net General Fund Expenditure	3,558,009	3,577,464	3,464,375
Total Expenditure	3,558,009	3,577,464	3,464,375

Department of Commerce

T00G00.03 Maryland Tourism Development Board - Division of Tourism, Film, and the Arts

Program Description

The Board was created to advise and implement State tourism marketing and development programs in order to stimulate and promote travel and tourism in Maryland.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
03 Communications	157,164	0	110,000
08 Contractual Services	5,162,927	6,400,000	6,400,000
09 Supplies and Materials	2,598	0	0
12 Grants, Subsidies, and Contributions	3,191,422	3,150,000	3,650,000
13 Fixed Charges	27,444	0	0
Total Operating Expenses	<u>8,541,555</u>	<u>9,550,000</u>	<u>10,160,000</u>
Total Expenditure	<u><u>8,541,555</u></u>	<u><u>9,550,000</u></u>	<u><u>10,160,000</u></u>
Net General Fund Expenditure	8,250,000	9,250,000	9,860,000
Special Fund Expenditure	<u>291,555</u>	<u>300,000</u>	<u>300,000</u>
Total Expenditure	<u><u>8,541,555</u></u>	<u><u>9,550,000</u></u>	<u><u>10,160,000</u></u>
Special Fund Expenditure			
T00319 Tourism Board Revolving Fund	<u>291,555</u>	<u>300,000</u>	<u>300,000</u>
Total	<u><u>291,555</u></u>	<u><u>300,000</u></u>	<u><u>300,000</u></u>

Department of Commerce

T00G00.05 Maryland State Arts Council - Division of Tourism, Film, and the Arts

Program Description

The Maryland State Arts Council (MSAC) supports the visual, literary, and performing arts by providing grants, technical assistance, and other support services to arts organizations and presenters, county arts councils, schools, Arts & Entertainment Districts, and individual artists. MSAC also manages the Maryland Public Art Initiative, Maryland Traditions, and other programs that advance the arts across the State.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,028,518	1,044,361	1,076,524
02 Technical and Special Fees	162,708	233,953	233,953
03 Communications	28,932	39,722	21,003
04 Travel	66,761	50,885	50,885
06 Fuel and Utilities	10,648	11,865	11,865
08 Contractual Services	764,637	866,169	866,169
09 Supplies and Materials	31,392	28,371	28,371
10 Equipment - Replacement	8,490	0	0
11 Equipment - Additional	29,540	0	0
12 Grants, Subsidies, and Contributions	18,683,105	20,249,049	21,909,721
13 Fixed Charges	182,843	192,135	192,135
Total Operating Expenses	<u>19,806,348</u>	<u>21,438,196</u>	<u>23,080,149</u>
Total Expenditure	<u>20,997,574</u>	<u>22,716,510</u>	<u>24,390,626</u>
Net General Fund Expenditure	18,070,174	20,752,727	22,402,432
Special Fund Expenditure	2,300,000	1,300,000	1,300,000
Federal Fund Expenditure	627,400	663,783	688,194
Total Expenditure	<u>20,997,574</u>	<u>22,716,510</u>	<u>24,390,626</u>
Special Fund Expenditure			
T00313 Maryland State Arts Council Fund	300,000	300,000	300,000
T00335 Admissions and Amusement Tax	2,000,000	1,000,000	1,000,000
Total	<u>2,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
Federal Fund Expenditure			
45.025 Promotion of the Arts-Partnership Agreements	627,400	663,783	688,194
Total	<u>627,400</u>	<u>663,783</u>	<u>688,194</u>

Department of Commerce

T00G00.06 Film Production Rebate Program - Division of Tourism, Film, and the Arts

Program Description

This program was created to retain and encourage the expansion of the film industry in Maryland. Grant recipients are chosen based on merit and economic benefit to the State. This production of films, television series, and commercials stimulates job growth, business sales, and an increased tax base. Chapter 595 of the Acts of 2018 replaced the program's reserve fund effective July 1, 2018.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	5,000,000	5,000,000	0
Total Operating Expenses	5,000,000	5,000,000	0
Total Expenditure	<u>5,000,000</u>	<u>5,000,000</u>	<u>0</u>
Net General Fund Expenditure	5,000,000	5,000,000	0
Total Expenditure	<u>5,000,000</u>	<u>5,000,000</u>	<u>0</u>

Department of Commerce

T00G00.08 Preservation of Cultural Arts Program - Division of Tourism, Film, and the Arts

Program Description

This program provides emergency grants to eligible cultural arts organizations, including museums or similar entities to prevent the closure or termination of a cultural arts organization.

Appropriation Statement

	2018	2019	2020
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	650,000	1,050,000	1,000,000
Total Operating Expenses	<u>650,000</u>	<u>1,050,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>650,000</u></u>	<u><u>1,050,000</u></u>	<u><u>1,000,000</u></u>
Net General Fund Expenditure	0	50,000	0
Special Fund Expenditure	<u>650,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>650,000</u></u>	<u><u>1,050,000</u></u>	<u><u>1,000,000</u></u>
Special Fund Expenditure			
T00328 Preservation of Cultural Arts	<u>650,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total	<u><u>650,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></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
T00 - Department of Commerce						
T00A00 - Office of the Secretary						
T00A0001 - Office of the Secretary						
Admin Prog Mgr I	2.00	143,319	2.00	137,004	2.00	172,598
Dep Secy Dept Commerce	1.00	153,000	1.00	153,000	1.00	156,060
Designated Admin Mgr Senior IV	1.00	132,201	1.00	129,672	1.00	137,444
Exec Assoc I	2.00	93,387	2.00	102,699	2.00	103,190
Exec Assoc III	1.00	67,742	1.00	65,625	1.00	66,938
Industrial Dev Officer II	0.00	3,322	0.00	0	0.00	0
Internal Auditor Officer	1.00	61,983	1.00	61,983	1.00	63,223
Prgm Mgr IV	1.00	102,761	1.00	101,786	1.00	105,818
Secy Dept Commerce	1.00	175,462	1.00	175,462	1.00	178,971
Total T00A0001	10.00	933,177	10.00	927,231	10.00	984,242
T00A0002 - Office of Policy and Research						
Administrator I	1.00	61,497	1.00	61,497	1.00	62,727
Administrator III	1.00	78,568	1.00	78,568	1.00	80,140
Administrator IV	1.00	70,607	1.00	70,607	1.00	72,020
Administrator V	3.00	240,115	3.00	242,756	3.00	247,612
Administrator VI	2.00	187,316	2.00	187,315	2.00	191,063
Industrial Dev Representative	2.00	170,803	2.00	170,802	2.00	174,220
Prgm Mgr Senior IV	1.00	134,749	1.00	134,749	1.00	137,444
Total T00A0002	11.00	943,655	11.00	946,294	11.00	965,226
T00A0003 - Office of the Attorney General						
Admin Aide	0.00	0	0.00	0	1.00	33,012
Admin Aide OAG	1.00	0	1.00	32,364	0.00	0
Admin Officer II OAG	1.00	54,011	1.00	54,026	1.00	55,107
Administrator II OAG	1.00	73,593	1.00	73,593	1.00	75,065
Asst Attorney General VII	4.00	430,954	4.00	430,953	4.00	439,574
Asst Attorney General VIII	1.00	118,197	1.00	118,197	1.00	120,561
Div Dir Ofc Atty General	1.00	134,749	1.00	134,749	1.00	137,444
Paralegal II OAG	1.00	51,210	1.00	51,209	1.00	52,234
Total T00A0003	10.00	862,714	10.00	895,091	10.00	912,997
T00A0006 - Division of Marketing and Communications						
Admin Officer I	1.00	52,597	1.00	52,596	1.00	53,648
Admin Officer III	1.00	63,371	1.00	63,371	1.00	64,639
Administrator I	2.00	110,407	2.00	109,845	2.00	115,450
Administrator II	4.00	268,062	4.00	268,061	4.00	273,423
Administrator III	4.00	305,393	4.00	305,502	4.00	311,614
Prgm Mgr II	1.00	86,087	1.00	86,087	1.00	87,809
Prgm Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Prgm Mgr Senior I	1.00	102,070	1.00	100,660	1.00	102,674
Prgm Mgr Senior IV	1.00	130,924	1.00	129,672	1.00	134,830
Pub Affairs Officer II	1.00	50,506	1.00	50,506	1.00	51,517
Total T00A0006	17.00	1,266,620	17.00	1,263,503	17.00	1,294,752
T00A0007 - Office of International Investment and Trade						
Admin Officer III	0.00	6,831	0.00	0	0.00	0
Administrator V	1.00	87,729	1.00	87,729	1.00	89,484
Agency Grants Spec II	1.00	48,650	1.00	61,009	0.00	0
Industrial Dev Officer II	1.00	64,085	1.00	58,276	3.00	139,896
Industrial Dev Representative	1.00	85,401	1.00	85,401	1.00	87,110

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Industrial Dev Supervisor	3.00	240,662	3.00	266,594	3.00	270,185
Prgm Mgr Senior IV	1.00	125,994	1.00	124,789	1.00	129,752
Total T00A0007	8.00	659,352	8.00	683,798	9.00	716,427
T00A0008 - Division of Administration and Technology						
Admin Officer I	2.00	103,789	2.00	103,788	2.00	105,865
Admin Officer II	1.00	47,425	1.00	47,425	1.00	48,374
Admin Officer III	1.00	65,827	1.00	65,827	1.00	67,144
Admin Prog Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Admin Prog Mgr IV	1.00	99,869	1.00	99,869	1.00	101,867
Admin Spec III	1.00	47,569	1.00	47,569	1.00	48,521
Administrator I	2.00	124,173	2.00	124,173	2.00	126,657
Administrator II	1.00	73,593	1.00	73,593	1.00	75,065
Administrator III	1.00	66,151	1.00	66,151	1.00	67,475
Administrator V	1.00	73,946	1.00	73,946	1.00	75,425
Administrator VI	1.00	97,203	1.00	97,203	1.00	99,148
Agency Budget Spec II	1.00	47,589	1.00	41,358	1.00	55,541
Agency Procurement Spec Supv	1.00	65,625	1.00	65,625	1.00	66,938
Fiscal Accounts Clerk II	1.00	31,859	1.00	31,858	1.00	32,496
Fiscal Accounts Technician II	1.00	35,980	1.00	35,980	1.00	36,700
Fiscal Services Admin III	1.00	47,188	1.00	71,172	0.00	0
HR Administrator I	1.00	77,078	1.00	77,078	1.00	78,620
HR Director III	1.00	115,959	1.00	115,959	1.00	118,279
HR Officer I	1.00	55,491	1.00	55,491	1.00	56,601
HR Officer II	1.00	56,999	1.00	56,999	1.00	58,139
IT Functional Analyst II	1.00	48,011	1.00	52,846	0.00	0
IT Programmer Analyst I	1.00	61,309	1.00	66,363	0.00	0
IT Programmer Analyst II	1.00	63,357	1.00	65,625	2.00	116,021
IT Programmer Analyst Lead/Advanced	1.00	68,723	1.00	68,723	2.00	120,995
Prgm Mgr Senior II	2.00	194,127	2.00	221,192	2.00	193,669
Prgm Mgr Senior IV	1.00	134,749	1.00	134,749	1.00	137,444
Total T00A0008	29.00	2,000,792	29.00	2,057,765	28.00	1,986,132
T00A0009 - Office of Military and Federal Affairs						
Administrator I	3.00	120,712	2.00	131,762	2.00	107,625
Industrial Dev Representative	1.00	85,401	1.00	85,401	1.00	87,110
Management Assoc	1.00	44,545	1.00	44,545	1.00	45,436
Prgm Mgr IV	1.00	30,362	1.00	97,988	0.00	0
Prgm Mgr Senior I	0.00	86,009	0.00	0	1.00	106,659
Prgm Mgr Senior IV	1.00	56,779	1.00	134,749	1.00	85,513
Total T00A0009	7.00	423,808	6.00	494,445	6.00	432,343
Total T00A00-Office of the Secretary	92.00	7,090,118	91.00	7,268,127	91.00	7,292,119
T00F00 - Division of Business and Industry Sector Development						
T00F0001 - Managing Director of Business and Industry Sector Development						
Administrator VII	1.00	103,743	1.00	103,743	1.00	105,818
Exec VIII	1.00	137,700	1.00	137,700	1.00	140,454
Management Assoc	0.00	6,588	0.00	0	0.00	0
Management Associate	1.00	56,725	1.00	56,725	1.00	57,860
Total T00F0001	3.00	304,756	3.00	298,168	3.00	304,132
T00F0002 - Office of Biohealth						
Industrial Dev Officer II	0.00	24,949	0.00	0	0.00	0
Industrial Dev Representative	1.00	0	1.00	53,193	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
Industrial Dev Supervisor	1.00	77,878	1.00	91,107	1.00	92,930
Office Secy III	1.00	0	1.00	30,472	0.00	0
Prgm Mgr Senior I	2.00	225,750	2.00	215,296	2.00	219,603
Prgm Mgr Senior IV	1.00	102,878	1.00	129,672	1.00	122,499
Total T00F0002	6.00	431,455	6.00	519,740	4.00	435,032
T00F0004 - Office of Business Development						
Administrator III	0.00	56,165	0.00	0	0.00	0
Administrator V	1.00	86,087	1.00	86,087	1.00	87,809
Industrial Dev Representative	11.00	877,847	11.00	855,146	10.00	794,331
Industrial Dev Supervisor	1.00	91,107	1.00	91,107	1.00	92,930
Management Assoc	1.00	57,808	1.00	57,808	1.00	58,965
Prgm Mgr IV	1.00	170,930	1.00	103,743	1.00	105,818
Prgm Mgr Senior I	1.00	100,660	1.00	100,660	1.00	102,674
Prgm Mgr Senior II	1.00	95,141	1.00	73,612	1.00	120,561
Prgm Mgr Senior IV	1.00	117,821	1.00	117,821	1.00	120,178
Total T00F0004	18.00	1,653,566	18.00	1,485,984	17.00	1,483,266
T00F0005 - Office of Strategic Industries and Entrepreneurship						
Administrator I	0.00	3,211	0.00	0	0.00	0
Administrator III	0.00	60,772	0.00	0	1.00	81,680
Exec Assoc II	1.00	56,871	1.00	55,491	1.00	58,786
Industrial Dev Representative	2.00	279,269	2.00	170,802	4.00	342,038
Prgm Mgr Senior I	1.00	90,229	1.00	106,581	1.00	108,713
Prgm Mgr Senior IV	1.00	127,577	1.00	109,151	1.00	111,335
Total T00F0005	5.00	617,929	5.00	442,025	8.00	702,552
T00F0006 - Office of Cybersecurity and Aerospace						
Administrator V	1.00	78,388	1.00	87,729	1.00	84,560
Industrial Dev Supervisor	1.00	91,107	1.00	91,107	1.00	92,930
Prgm Mgr Senior IV	1.00	122,417	1.00	122,417	1.00	124,866
Total T00F0006	3.00	291,912	3.00	301,253	3.00	302,356
T00F0008 - Office of Finance Programs						
Accountant Advanced	1.00	39,707	1.00	50,915	1.00	58,139
Admin Officer II	0.00	11,757	0.00	0	1.00	56,158
Administrator I	3.00	143,602	3.00	178,085	2.00	111,311
Administrator II	2.00	169,209	2.00	137,824	3.00	194,368
Administrator III	3.00	214,561	3.00	219,947	5.00	331,089
Administrator IV	6.00	346,023	6.00	499,822	3.00	251,710
Administrator V	1.00	129,053	1.00	91,107	2.00	147,362
Administrator VI	0.00	24,673	0.00	0	1.00	99,148
Exec Assoc I	1.00	60,530	1.00	60,530	1.00	61,741
Fiscal Services Officer II	1.00	60,815	1.00	60,815	1.00	62,032
Management Associate	1.00	42,138	1.00	51,612	0.00	0
Prgm Mgr Senior II	4.00	353,381	4.00	466,116	2.00	238,840
Prgm Mgr Senior III	0.00	131,059	0.00	0	2.00	252,583
Prgm Mgr Senior IV	1.00	128,694	1.00	129,672	1.00	132,266
Total T00F0008	24.00	1,855,202	24.00	1,946,445	25.00	1,996,747
Total T00F00-Division of Business and Industry Sector Development	59.00	5,154,820	59.00	4,993,615	60.00	5,224,085
T00G000 - Division of Tourism, Film, and the Arts						
T00G0001 - Office of the Assistant Secretary						
Admin Officer III	1.00	0	1.00	41,358	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
Administrator III	1.00	78,568	1.00	78,568	1.00	80,140
Administrator VII	1.00	101,786	1.00	101,786	1.00	103,822
Exec VIII	1.00	133,525	1.00	133,525	1.00	136,195
Total T00G0001	4.00	313,879	4.00	355,237	3.00	320,157
T00G0002 - Office of Tourism Development						
Admin Aide	1.00	46,351	1.00	46,350	1.00	47,277
Admin Officer II	1.00	56,108	1.00	56,108	1.00	57,231
Admin Officer III	3.00	131,788	3.00	169,148	2.00	121,016
Admin Spec II	1.00	44,681	1.00	44,681	1.00	45,575
Administrator I	5.00	298,982	5.00	298,433	6.00	356,338
Administrator II	3.00	218,042	3.00	218,041	3.00	222,403
Administrator III	2.00	143,229	2.00	143,229	2.00	146,095
Administrator IV	1.00	82,247	1.00	82,247	1.00	83,892
Administrator V	2.00	173,880	2.00	173,879	2.00	177,357
Management Associate	1.00	14,060	1.00	55,662	1.00	37,289
Prgm Mgr Senior I	1.00	104,567	1.00	104,567	1.00	106,659
Travel Information Aide II	1.00	40,917	1.00	40,916	1.00	41,735
Webmaster II	1.00	65,625	1.00	65,625	1.00	66,938
Total T00G0002	23.00	1,420,477	23.00	1,498,886	23.00	1,509,805
T00G0005 - Maryland State Arts Council						
Accountant Advanced	1.00	58,091	1.00	58,091	1.00	59,253
Admin Officer II	1.00	57,059	1.00	57,182	1.00	58,326
Admin Spec II	1.00	48,980	1.00	48,980	1.00	49,960
Administrator I	3.00	203,015	3.00	203,014	4.00	251,974
Administrator II	2.00	141,769	2.00	141,768	2.00	144,604
Agency Grants Spec II	1.00	45,573	1.00	63,371	1.00	67,144
Management Associate	1.00	38,114	1.00	45,366	0.00	0
Prgm Mgr Senior I	1.00	110,023	1.00	110,729	1.00	108,713
Total T00G0005	11.00	702,624	11.00	728,501	11.00	739,974
Total T00G00-Division of Tourism, Film, and the Arts	38.00	2,436,980	38.00	2,582,624	37.00	2,569,936
Total T00 Department of Commerce	189.00	14,681,918	188.00	14,844,366	188.00	15,086,140

Maryland Technology Development Corporation

MISSION

To facilitate the creation and foster the growth of businesses throughout all regions of the State through the commercialization of technology; to be Maryland's leading source of funding for technology transfer and development programs and entrepreneurial business assistance; to respond to the needs of the research and development community by establishing and managing programs that fill gaps in the innovation process, focusing on those critical areas where the organization can add unique value; and operating in partnership with other organizations through a flexible, technically-oriented professional staff.

VISION

Maryland will become internationally recognized as one of the premier 21st century locations for technology and technology-based economic development.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase technology transfer and commercialization.

- Obj. 1.1 Encourage collaboration between research institutions and early-stage companies.
- Obj. 1.2 Manage the Maryland Stem Cell Research Fund and work with the Maryland Stem Cell Commission.
- Obj. 1.3 Manage the Maryland Innovation Initiative and work with the Maryland Innovation Initiative Board of Directors.
- Obj. 1.4 Manage the Cybersecurity Investment Fund to build upon the cybersecurity assets of the region.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Technology Commercialization Fund investments	20	21	22	22	20	7	7
Stem Cell Research Fund proposals received	180	173	166	160	160	160	160
Stem Cell Research Fund projects awarded	36	29	26	27	25	25	25
Maryland Innovation Initiative proposals received	125	119	100	100	100	100	100
Maryland Innovation Initiative projects awarded	62	46	46	47	40	38	38
Number of Maryland Innovation Initiative start-up companies	8	12	15	13	10	10	10
Cybersecurity proposals received	N/A	16	20	22	24	22	22
Cybersecurity investments	N/A	8	8	8	6	5	5

Goal 2. Increase the future financial viability of start-up companies.

- Obj. 2.1 Assist start-up companies to receive downstream funding.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Cumulative amount of downstream funding leveraged by TEDCO Maryland Technology Commercialization Fund (\$ millions)	\$670	\$749	\$952	\$1,000	\$1,002	\$1,004	\$1,004

Maryland Technology Development Corporation

Goal 3. Assist in the creation and success of high technology firms within Maryland.

Obj. 3.1 Approve financing and seed capital investments for emerging high technology businesses.

Obj. 3.2 Manage the active financing and seed capital investments provided to emerging high technology businesses.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Enterprise Investment Fund (EIF) investments approved	30	8	3	4	4	4	4
Amount of EIF investments in small tech businesses (\$ millions)	\$8.8	\$4.6	\$2.0	\$4.5	\$4.5	\$4.5	\$4.0
Amount of private investment leveraged by EIF investments (\$ millions)	\$42.1	\$76.9	\$89.1	\$95.0	\$89.0	\$89.0	\$80.0
Number of technology investment companies in the active EIF portfolio	129	130	85	89	93	96	99

Maryland Technology Development Corporation

Summary of Maryland Technology Development Corporation

	2018 Actual	2019 Appropriation	2020 Allowance
Operating Expenses	26,822,060	27,188,639	45,159,046
Net General Fund Expenditure	19,474,480	19,474,480	36,974,480
Special Fund Expenditure	7,347,580	7,714,159	8,184,566
Total Expenditure	<u>26,822,060</u>	<u>27,188,639</u>	<u>45,159,046</u>

Maryland Technology Development Corporation

T50T01.01 Technology Development, Transfer and Commercialization

Program Description

TEDCO administers the Maryland Technology Incubator Program, which promotes entrepreneurship and the creation of jobs in technology-related industries by establishing and operating effective incubators throughout the State that provide adequate programs and physical space designed and intended to increase or accelerate business success in the field of technology.

Grant Allocation	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Salaries and Wages	2,296,234	2,300,000	2,300,000
Contractual Services	174,686	230,000	235,000
Equipment	9,786	10,000	10,000
Other Operating Costs	992,486	1,034,480	1,529,480
Life Science Investment Fund	1,101,288	1,000,000	1,000,000
Total	<u>4,574,480</u>	<u>4,574,480</u>	<u>5,074,480</u>

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	<u>4,574,480</u>	<u>4,574,480</u>	<u>5,074,480</u>
Total Operating Expenses	<u>4,574,480</u>	<u>4,574,480</u>	<u>5,074,480</u>
Total Expenditure	<u><u>4,574,480</u></u>	<u><u>4,574,480</u></u>	<u><u>5,074,480</u></u>
Net General Fund Expenditure	<u>4,574,480</u>	<u>4,574,480</u>	<u>5,074,480</u>
Total Expenditure	<u><u>4,574,480</u></u>	<u><u>4,574,480</u></u>	<u><u>5,074,480</u></u>

Maryland Technology Development Corporation

T50T01.03 Maryland Stem Cell Research Fund

Program Description

The Stem Cell Research Fund supports stem cell research and development at Maryland’s research universities and private sector research corporations. The Maryland Stem Cell Commission has established an independent scientific peer review committee that reviews, evaluates, ranks, and rates research proposals for State-funded stem cell research based on procedures and guidelines established by the Commission and in a manner that gives due consideration to the scientific, medical, and ethical implications of the research.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	8,200,000	8,200,000	8,200,000
Total Operating Expenses	<u>8,200,000</u>	<u>8,200,000</u>	<u>8,200,000</u>
Total Expenditure	<u><u>8,200,000</u></u>	<u><u>8,200,000</u></u>	<u><u>8,200,000</u></u>
Net General Fund Expenditure	<u>8,200,000</u>	<u>8,200,000</u>	<u>8,200,000</u>
Total Expenditure	<u><u>8,200,000</u></u>	<u><u>8,200,000</u></u>	<u><u>8,200,000</u></u>

Maryland Technology Development Corporation

T50T01.04 Maryland Innovation Initiative

Program Description

The purpose of the Maryland Innovation Initiative is to promote the commercialization of research conducted in participating universities, encourage qualifying universities to partner on commercialization proposals, strategies, and funding sources, including with federal laboratories located in Maryland; and facilitate technology transfer from university labs to start-up companies.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	4,800,000	4,800,000	4,800,000
Total Operating Expenses	<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
Total Expenditure	<u><u>4,800,000</u></u>	<u><u>4,800,000</u></u>	<u><u>4,800,000</u></u>
Net General Fund Expenditure	<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
Total Expenditure	<u><u>4,800,000</u></u>	<u><u>4,800,000</u></u>	<u><u>4,800,000</u></u>

Maryland Technology Development Corporation

T50T01.05 Cybersecurity Investment Fund

Program Description

The purpose of the Cybersecurity Investment Fund is to provide seed/early-stage investments in emerging technology companies to encourage the development of new cybersecurity technologies and product development.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	900,000	900,000	900,000
Total Operating Expenses	900,000	900,000	900,000
Total Expenditure	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
Net General Fund Expenditure	900,000	900,000	900,000
Total Expenditure	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>

Maryland Technology Development Corporation

T50T01.06 Enterprise Investment Fund Administration

Program Description

This program reflects administrative expenditures for the Enterprise Investment Fund, also known as the Maryland Venture Fund (MVF). The MVF was developed to make equity investments in early-stage enterprises located in the State or willing to move to the State. MVF activities are provided through six types of program activity: the Enterprise Investment Fund, the Challenge Investment Program, the Enterprise Venture Capital Limited Partnership Fund, the InvestMaryland Fund, the Maryland/Israel Development Fund, and the Federal Information Processing Standard Certification Grant Program.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
08	Contractual Services	0	13,440	12,123
12	Grants, Subsidies, and Contributions	1,347,580	1,700,719	1,672,443
	Total Operating Expenses	<u>1,347,580</u>	<u>1,714,159</u>	<u>1,684,566</u>
	Total Expenditure	<u><u>1,347,580</u></u>	<u><u>1,714,159</u></u>	<u><u>1,684,566</u></u>
	Special Fund Expenditure	1,347,580	1,714,159	1,684,566
	Total Expenditure	<u><u>1,347,580</u></u>	<u><u>1,714,159</u></u>	<u><u>1,684,566</u></u>
Special Fund Expenditure				
T00311	Maryland Enterprise Fund (MEF)	1,347,580	1,714,159	1,684,566
	Total	<u><u>1,347,580</u></u>	<u><u>1,714,159</u></u>	<u><u>1,684,566</u></u>

Maryland Technology Development Corporation

T50T01.07 Capital - Enterprise Investment Fund

Program Description

This program reflects disbursements from the Enterprise Investment Fund, also known as the Maryland Venture Fund (MVF). The disbursements are investments in emerging high-technology businesses which are either located in or relocating to the State. Investments may be in the form of equity, convertible debt or limited partnership interests, and venture capital investments. The Challenge Investment Program provides early stage technology companies with seed financing in the form of an investment tied to a contingent royalty repayment agreement. Investments are based on the market potential of the technology.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	6,000,000	6,000,000	6,500,000
Total Operating Expenses	6,000,000	6,000,000	6,500,000
Total Expenditure	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,500,000</u>
Special Fund Expenditure	6,000,000	6,000,000	6,500,000
Total Expenditure	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,500,000</u>
Special Fund Expenditure			
T00311 Maryland Enterprise Fund (MEF)	6,000,000	6,000,000	6,500,000
Total	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,500,000</u>

Maryland Technology Development Corporation

T50T01.07 Capital - Enterprise Investment Fund

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Beginning Balance	13,161,567	10,538,231	10,594,180	6,364,180
Revenue				
Federal SSBCI Funds	7,298,532	-	-	-
InvestMaryland Revenue	6,000,000	6,000,000	6,000,000	6,500,000
Equity Investment Earnings	1,690,678	7,070,328	1,500,000	1,500,000
Royalties	-	-	-	-
Interest Income on Balance	379,835	24,762	20,000	10,000
Loan Repayments	248,310	230,436	200,000	100,000
Total Revenue	15,617,355	13,325,526	7,720,000	8,110,000
Total Funds Available	28,778,922	23,863,757	18,314,180	14,474,180
Expenditures/Encumbrances				
Enterprise Investments/Grants Encumbrance	-	1,458,331	-	-
InvestMaryland - VC Investments	7,333,226	6,864,780	6,500,000	6,000,000
InvestMaryland - Direct Investments	7,128,307	-	1,750,000	1,750,000
SSBCI Activity	2,205,649	3,337,252	2,000,000	2,000,000
Operating Expenses	1,340,282	1,311,960	1,450,000	1,450,000
Indirect Expenses	233,227	297,254	250,000	250,000
Total Expenditures/Encumbrances	18,240,691	13,269,577	11,950,000	11,450,000
Ending Balance	10,538,231	10,594,180	6,364,180	3,024,180

Numbers may not add due to rounding

Maryland Technology Development Corporation

T50T01.08 Second Stage Business Incubator

Program Description

The Second Stage Business Incubator, also known as the Gap Investment Fund, makes disbursements to start-up technology-based companies that are in need of capital to grow their businesses in Maryland. The disbursements are matched by investments the company has received from other sources. The purpose of this Fund is to help bridge the gap between seed funding and venture capital investments. Companies use Gap Investment Funds to employ new staff to grow and become more firmly established in Maryland.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	1,000,000	1,000,000	1,000,000
Total Operating Expenses	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Net General Fund Expenditure	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>

Maryland Technology Development Corporation

T50T01.09 Maryland Technology Infrastructure Fund

Program Description

The purpose of the Maryland Technology Infrastructure Fund is to promote technological development in Opportunity Zones. An Opportunity Zone is an economically-distressed community where new investments, under certain conditions, may be eligible for preferential tax treatment. Localities qualify as Opportunity Zones if they have been nominated for that designation by the State and that nomination has been certified by the Secretary of the U.S. Treasury via his delegation of authority to the Internal Revenue Service.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	0	16,000,000
Total Operating Expenses	0	0	16,000,000
Total Expenditure	0	0	16,000,000
Net General Fund Expenditure	0	0	16,000,000
Total Expenditure	0	0	16,000,000

Maryland Technology Development Corporation

T50T01.10 Minority Pre-Seed Investment Fund

Program Description

The purpose of the Minority Pre-Seed Investment Fund is to provide investments in emerging technology companies led by entrepreneurs who demonstrate a socially or economically disadvantaged background that hinders access to traditional forms of capital and executive networks at the pre-seed stage. The Fund also incorporates seasoned business mentors/advisors into the program curriculum to increase the likelihood of successful start-up companies.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	0	1,000,000
Total Operating Expenses	0	0	1,000,000
Total Expenditure	0	0	1,000,000
Net General Fund Expenditure	0	0	1,000,000
Total Expenditure	0	0	1,000,000

ENVIRONMENT

Department of the Environment

Office of the Secretary

Operational Services Administration

Water and Science Administration

Land and Materials Administration

Air and Radiation Administration

Coordinating Offices

Maryland Environmental Service

Maryland Department of the Environment

MISSION

To protect and restore the environment for the health and well-being of all Marylanders.

VISION

Healthy, vibrant and sustainable communities and ecosystems in Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide excellent customer service and community outreach.

- Obj. 1.1 Respond to 90 percent of Public Information Act (PIA) requests within 30 days of receipt.
- Obj. 1.2 Meet permit turnaround times for 90 percent of the permits processed.
- Obj. 1.3 Respond to environmental emergencies to reduce risk to public health and the environment.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of PIA responses issued within 30 days	80%	85%	73%	88%	90%	91%	92%
Percentage of permits processed within applicable standard time	90.6%	92.1%	95.3%	96.0%	95.4%	90.0%	90.0%
Number of environmental emergencies responded to	537	492	441	473	450	450	450

Goal 2. Manage air quality and emissions for maximum protection of human health and the environment.

- Obj. 2.1 Achieve attainment with the eight-hour ozone and PM2.5 standards in the Baltimore and Washington metropolitan areas and Cecil County.
- Obj. 2.2 Reduce greenhouse gas (GHG) emissions.
- Obj. 2.3 Reduce emissions of criteria pollutants from power plants.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of exceedances of the eight-hour ozone standard	5	8	26	17	20	18	15
Amount of greenhouse gases (in million tons per year) emitted from power plants	22.0	18.6	18.4	12.7	17.6	17.2	16.8
Amount of criteria pollutants (in thousands of tons per year) emitted from power plants	45	39	31	16	15	14	14

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

Maryland Department of the Environment

Goal 3. Reduce Maryland citizens' exposure to hazards.

- Obj. 3.1 Improve the initial significant compliance rate at radiation machine facilities to at least 80 percent.
- Obj. 3.2 Ensure that Maryland shellfish are harvested from waters that are clean enough to meet National Shellfish Sanitation Program requirements.
- Obj. 3.3 Reduce the number of elevated blood lead levels found.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of inspected radiation machines in initial compliance	80%	82%	81%	89%	89%	89%	89%
Percent of required shellfish waters sampling achieved	80%	82%	81%	77%	81%	81%	81%
Number of children tested for elevated blood lead	109,031	110,217	118,619	131,833	130,014	132,998	135,983
Reported exceedances of elevated blood lead standard	355	377	355	388	342	320	300

Goal 4. Protect water resources and ensure safe and adequate supplies of drinking water.

- Obj. 4.1 Achieve 60 percent of Maryland's Chesapeake Bay nitrogen and phosphorus reduction goals by 2017, and 100 percent by 2025 (45.48 million lbs. nitrogen target by 2017 and 41.17 million lbs. by 2025; 3.01 million lbs. phosphorus target by 2017 and 2.81 million lbs. by 2025.)
- Obj. 4.2 Reduce the volume of sewage overflows by an amount equal to a 50 percent reduction of the three-year average amount (2002, 2003, 2004: 521,761,000 gallons).
- Obj. 4.3 Ensure that of the Maryland population served by public community water systems, at least 97 percent are served by systems that are in compliance with all drinking water regulations for which the department has received EPA's delegated authority approval (primacy).
- Obj. 4.4 Complete all federally-required Total Maximum Daily Load (TMDL) analyses to address 303d impaired waters listings.
- Obj. 4.5 Maintain 80 percent significant compliance with groundwater standards for all active municipal solid waste landfills each year.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual Maryland nitrogen load to Bay (million lbs)	49.81	48.09	47.47	45.48	44.94	44.94	44.94
Annual Maryland phosphorus load to Bay (million lbs)	2.92	2.80	2.80	2.80	2.80	2.80	2.80
Percent change in gallons of actual sewage overflow during the most recent consecutive three-year average compared to the FY2002-2004 three-year average amount of 521,761,000	-40%	-48%	-61%	-67%	-52%	-40%	-40%
Of the Maryland population served by public community water systems, percent served by systems that are in compliance with all drinking water regulations for which the department has primacy	96%	90%	98%	99%	90%	95%	97%
Percent of total required listings addressed from the schedule of 2016-2022 TMDL priority waters	N/A	N/A	5%	10%	29%	44%	64%
Percentage of municipal solid waste landfills in significant compliance with groundwater standards	85%	90%	90%	90%	90%	90%	90%

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

Maryland Department of the Environment

Goal 5. Support and track sustainable materials management and waste reduction.

Obj. 5.1 Reduce the quantity of waste disposed, per person, per year.

Obj. 5.2 Increase diversion of organic materials from disposal by increasing the number of permitted composting facilities and increasing the quantity of organic materials recycled annually.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Statewide Maryland Recycling Act (MRA) recycling rate	43.51%	43.19%	42.91%	44.07%	44.52%	44.96%	45.27%
MRA waste disposed, per capita (tons)	0.63	0.65	0.66	0.62	0.62	0.62	0.61
Number of permitted composting facilities	-	-	12	18	22	24	26
Quantity of organic materials recycled (tons)	915,222	938,328	975,822	990,829	1,022,953	1,047,365	1,072,360

NOTES

¹ Data for 2018 is estimated.

Department of the Environment

Summary of Department of the Environment

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	893.00	893.00	893.00
Number of Contractual Positions	36.58	48.50	72.00
Salaries, Wages and Fringe Benefits	82,730,819	84,776,216	86,641,134
Technical and Special Fees	1,747,776	1,980,380	3,289,593
Operating Expenses	306,585,683	363,925,403	328,944,331
Net General Fund Expenditure	28,868,614	30,933,501	34,180,770
Special Fund Expenditure	277,494,447	321,081,589	282,537,082
Federal Fund Expenditure	70,863,231	75,827,352	84,127,438
Reimbursable Fund Expenditure	13,837,986	22,839,557	18,029,768
Total Expenditure	391,064,278	450,681,999	418,875,058

Department of the Environment

Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	1.20	2.00	2.00
Salaries, Wages and Fringe Benefits	1,854,546	1,596,265	1,543,358
Technical and Special Fees	60,974	86,122	84,580
Operating Expenses	240,120,871	283,505,826	245,780,896
Net General Fund Expenditure	1,569,333	1,400,453	1,429,562
Special Fund Expenditure	187,742,196	220,933,823	178,403,264
Federal Fund Expenditure	43,439,862	43,998,840	53,521,230
Reimbursable Fund Expenditure	9,285,000	18,855,097	14,054,778
Total Expenditure	<u>242,036,391</u>	<u>285,188,213</u>	<u>247,408,834</u>

Department of the Environment

U00A01.01 Office of the Secretary - Office of the Secretary

Program Description

The Office of the Secretary provides direction and establishes State environmental policies to be implemented by the operating units. Functions in this program include internal MDE-SERV and MFR programs. Data is used to manage for improved effectiveness and efficiency; internal and external audits; policy and planning coordination; enforcement and compliance policy coordination; operations oversight; intergovernmental relations relating to regulations and legislation; environmental justice coordination; and equal opportunity in employment.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	1.20	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,854,546	1,596,265	1,543,358
02 Technical and Special Fees	60,974	86,122	84,580
03 Communications	10,592	8,832	6,773
04 Travel	15,084	1,000	1,000
07 Motor Vehicle Operation and Maintenance	12,398	11,094	10,509
08 Contractual Services	518,979	493,679	515,474
09 Supplies and Materials	3,354	1,376	1,376
10 Equipment - Replacement	1,310	0	0
13 Fixed Charges	59,314	59,845	63,764
Total Operating Expenses	<u>621,031</u>	<u>575,826</u>	<u>598,896</u>
Total Expenditure	<u>2,536,551</u>	<u>2,258,213</u>	<u>2,226,834</u>
Net General Fund Expenditure	1,069,333	900,453	904,562
Special Fund Expenditure	641,196	653,823	658,264
Federal Fund Expenditure	826,022	698,840	660,230
Reimbursable Fund Expenditure	0	5,097	3,778
Total Expenditure	<u>2,536,551</u>	<u>2,258,213</u>	<u>2,226,834</u>
Special Fund Expenditure			
U00311 Special Indirect Cost Recoveries	641,196	653,823	658,264
Total	<u>641,196</u>	<u>653,823</u>	<u>658,264</u>
Federal Fund Expenditure			
AA.U00 Federal Indirect Cost Recoveries	826,022	698,840	660,230
Total	<u>826,022</u>	<u>698,840</u>	<u>660,230</u>
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	0	5,097	3,778
Total	<u>0</u>	<u>5,097</u>	<u>3,778</u>

Department of the Environment

U00A01.03 Capital Appropriation - Water Quality Revolving Loan Fund - Office of the Secretary

Program Description

This program provides funds for low interest loans to Maryland's local jurisdictions and private entities for capital projects that improve water quality. These projects include upgrades and expansions to wastewater treatment plants, interceptors and collectors, pump stations, capping of old landfills, and creation of storm water management facilities. State funds are required to provide the 20% match to the federal funds.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
14	Land and Structures	130,000,000	156,600,000	127,657,000
	Total Operating Expenses	130,000,000	156,600,000	127,657,000
	Total Expenditure	<u>130,000,000</u>	<u>156,600,000</u>	<u>127,657,000</u>
	Special Fund Expenditure	91,222,000	110,400,000	80,073,000
	Federal Fund Expenditure	32,315,000	33,000,000	38,820,000
	Reimbursable Fund Expenditure	6,463,000	13,200,000	8,764,000
	Total Expenditure	<u>130,000,000</u>	<u>156,600,000</u>	<u>127,657,000</u>
Special Fund Expenditure				
	U00335 Water Quality Financing Administration Capital Projects	91,222,000	110,400,000	80,073,000
	Total	<u>91,222,000</u>	<u>110,400,000</u>	<u>80,073,000</u>
Federal Fund Expenditure				
	66.458 Capitalization Grants for Clean Water State Revolving Funds	32,315,000	33,000,000	38,820,000
	Total	<u>32,315,000</u>	<u>33,000,000</u>	<u>38,820,000</u>
Reimbursable Fund Expenditure				
	U00901 Maryland Department of the Environment-Capital Programs	6,463,000	13,200,000	8,764,000
	Total	<u>6,463,000</u>	<u>13,200,000</u>	<u>8,764,000</u>

Department of the Environment

U00A01.04 Capital Appropriation - Hazardous Substance Clean-Up Program - Office of the Secretary

Program Description

This program provides funding for State participation in the Federal Comprehensive Response, Compensation and Liability Act Program (Superfund). In addition the State funds are utilized to clean up other uncontrolled waste sites within the State which do not qualify for federal funding, but which pose a substantial threat to public health and the environment where there is no viable financially responsible party.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	500,000	500,000	525,000
Total Operating Expenses	500,000	500,000	525,000
Total Expenditure	500,000	500,000	525,000
Net General Fund Expenditure	500,000	500,000	525,000
Total Expenditure	500,000	500,000	525,000

Department of the Environment

U00A01.05 Capital Appropriation - Drinking Water Revolving Loan Fund - Office of the Secretary

Program Description

This program provides funds for low-interest loans to local jurisdictions and private entities throughout the State for drinking water capital projects. State funds are required to provide the 20% match to the federal funds.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
14	Land and Structures	25,999,840	32,830,000	32,000,000
	Total Operating Expenses	25,999,840	32,830,000	32,000,000
	Total Expenditure	<u>25,999,840</u>	<u>32,830,000</u>	<u>32,000,000</u>
	Special Fund Expenditure	12,879,000	16,880,000	12,672,000
	Federal Fund Expenditure	10,298,840	10,300,000	14,041,000
	Reimbursable Fund Expenditure	2,822,000	5,650,000	5,287,000
	Total Expenditure	<u>25,999,840</u>	<u>32,830,000</u>	<u>32,000,000</u>
Special Fund Expenditure				
	U00390 Drinking Water State Revolving Fund	12,879,000	16,880,000	12,672,000
	Total	<u>12,879,000</u>	<u>16,880,000</u>	<u>12,672,000</u>
Federal Fund Expenditure				
	66.468 Capitalization Grants for Drinking Water State Revolving Fund	10,298,840	10,300,000	14,041,000
	Total	<u>10,298,840</u>	<u>10,300,000</u>	<u>14,041,000</u>
Reimbursable Fund Expenditure				
	U00901 Maryland Department of the Environment-Capital Programs	2,822,000	5,650,000	5,287,000
	Total	<u>2,822,000</u>	<u>5,650,000</u>	<u>5,287,000</u>

Department of the Environment

U00A01.11 Capital Appropriation - Bay Restoration Fund-Wastewater - Office of the Secretary

Program Description

This program provides grant funds for enhanced nutrient removal (ENR) upgrades to existing wastewater facilities and for sewer infrastructure rehabilitation. The Bay Restoration Fund (BRF) program is one of several MDE programs that provide funds for priority projects to address sewerage system upgrades and nutrient reduction.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	60,000,000	0	0
14 Land and Structures	0	70,000,000	70,000,000
Total Operating Expenses	<u>60,000,000</u>	<u>70,000,000</u>	<u>70,000,000</u>
Total Expenditure	<u><u>60,000,000</u></u>	<u><u>70,000,000</u></u>	<u><u>70,000,000</u></u>
Special Fund Expenditure	<u>60,000,000</u>	<u>70,000,000</u>	<u>70,000,000</u>
Total Expenditure	<u><u>60,000,000</u></u>	<u><u>70,000,000</u></u>	<u><u>70,000,000</u></u>
Special Fund Expenditure			
SWF309 Chesapeake Bay Restoration Fund	<u>60,000,000</u>	<u>70,000,000</u>	<u>70,000,000</u>
Total	<u><u>60,000,000</u></u>	<u><u>70,000,000</u></u>	<u><u>70,000,000</u></u>

Department of the Environment

U00A01.12 Capital Appropriation - Bay Restoration Fund-Septic Systems - Office of the Secretary

Program Description

This program provides grants funds for septic system upgrades. The Bay Restoration Fund (BRF) program is one of several MDE funding programs that provide funds for priority projects to address nutrient reduction.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	15,000,000	0	0
14 Land and Structures	<u>0</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Operating Expenses	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Expenditure	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>
Special Fund Expenditure	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Expenditure	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>
Special Fund Expenditure			
SWF309 Chesapeake Bay Restoration Fund	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>

Department of the Environment

U00A01.14 Capital Appropriation - Energy - Water Infrastructure Program - Office of the Secretary

Program Description

This program provides grant funds to water and wastewater treatment plant owners to develop energy efficient and resilient projects, including combined heat and power systems and other alternative/green energy sources, and for replacement of aging equipment with newer, more energy efficient technologies.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	8,000,000	8,000,000	0
Total Operating Expenses	8,000,000	8,000,000	0
Total Expenditure	<u>8,000,000</u>	<u>8,000,000</u>	<u>0</u>
Special Fund Expenditure	8,000,000	8,000,000	0
Total Expenditure	<u>8,000,000</u>	<u>8,000,000</u>	<u>0</u>
Special Fund Expenditure			
SWF330 Strategic Energy Investment Fund - Other	8,000,000	8,000,000	0
Total	<u>8,000,000</u>	<u>8,000,000</u>	<u>0</u>

Department of the Environment

U00A02.02 Operational Services Administration - Operational Services Administration

Program Description

This program provides general administrative and fiscal services to the Department, including general accounting and reporting, payroll and salary cost allocation, grant and loan financial reporting, personnel and staff development, procurement, facilities management, and health and safety.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	45.00	45.00	45.00
Number of Contractual Positions	2.30	2.00	2.00
01 Salaries, Wages and Fringe Benefits	3,968,819	3,814,272	3,789,898
02 Technical and Special Fees	145,916	69,576	70,486
03 Communications	18,374	14,952	14,952
04 Travel	2,906	0	0
06 Fuel and Utilities	291,339	292,862	292,862
07 Motor Vehicle Operation and Maintenance	38	0	0
08 Contractual Services	333,303	215,904	255,008
09 Supplies and Materials	31,937	12,757	12,757
10 Equipment - Replacement	20,109	39,144	39,144
11 Equipment - Additional	543	0	0
13 Fixed Charges	4,753,769	4,950,145	5,135,728
Total Operating Expenses	<u>5,452,318</u>	<u>5,525,764</u>	<u>5,750,451</u>
Total Expenditure	<u>9,567,053</u>	<u>9,409,612</u>	<u>9,610,835</u>
Net General Fund Expenditure	4,675,312	5,016,529	5,042,620
Special Fund Expenditure	3,069,483	2,819,825	2,989,974
Federal Fund Expenditure	1,633,162	1,371,734	1,377,573
Reimbursable Fund Expenditure	<u>189,096</u>	<u>201,524</u>	<u>200,668</u>
Total Expenditure	<u>9,567,053</u>	<u>9,409,612</u>	<u>9,610,835</u>
Special Fund Expenditure			
U00311 Special Indirect Cost Recoveries	<u>3,069,483</u>	<u>2,819,825</u>	<u>2,989,974</u>
Total	<u>3,069,483</u>	<u>2,819,825</u>	<u>2,989,974</u>
Federal Fund Expenditure			
AA.U00 Federal Indirect Cost Recoveries	<u>1,633,162</u>	<u>1,371,734</u>	<u>1,377,573</u>
Total	<u>1,633,162</u>	<u>1,371,734</u>	<u>1,377,573</u>
Reimbursable Fund Expenditure			
D13A13 Maryland Energy Administration	<u>189,096</u>	<u>201,524</u>	<u>200,668</u>
Total	<u>189,096</u>	<u>201,524</u>	<u>200,668</u>

Department of the Environment

U00A04.01 Water and Science Administration - Water and Science Administration

Program Description

The Water and Science Administration (WSA) provides an integrated approach to the State's water programs. The administration staffs the Governor's Chesapeake Bay Cabinet and coordinates State activities under the Chesapeake Bay Total Maximum Daily Load (TMDL) and Chesapeake Bay Watershed Implementation Plan. As the implementing agency for the federal Clean Water Act and Safe Drinking Water Act, the administration sets water quality standards and identifies surface water impairments and high quality waters. WSA ensures that the drinking water systems in Maryland provide safe and adequate supplies of potable water. The administration regulates the following: water supply systems and wastewater treatment facilities and industries; tidal, nontidal and waterway construction activities, including dredge and fill operations; and municipal stormwater systems. The administration oversees local stormwater management programs and reviews and approves sediment/erosion control and stormwater plans for State and federal capital projects. WSA implements the Clean Water Act 401 Water Quality Certification Program, and performs consistency reviews under the Coastal Zone Management Act. The administration coordinates the National Flood Insurance Program and floodplain mapping functions in coordination with the Federal Emergency Management Agency. WSA administers the US FDA shellfish-growing water certifications, including support of Maryland's emerging aquaculture industry; performs algal bloom and fish-kill investigations; administers the Federal BEACH Act program; and issues fish consumption health guidelines. The WSA administers the Well Drillers, Waterworks and Waste Systems Operators, and the Marine Contractors Licensing Boards.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	331.00	331.00	331.50
Number of Contractual Positions	2.55	11.50	24.50
01 Salaries, Wages and Fringe Benefits	30,955,252	31,520,293	32,289,270
02 Technical and Special Fees	285,244	466,760	1,150,670
03 Communications	259,927	252,661	228,671
04 Travel	94,232	30,836	28,836
06 Fuel and Utilities	16,218	5,890	17,226
07 Motor Vehicle Operation and Maintenance	380,393	518,214	502,484
08 Contractual Services	5,160,603	5,047,329	2,753,099
09 Supplies and Materials	123,542	168,051	167,051
10 Equipment - Replacement	214,814	243,155	323,169
11 Equipment - Additional	10,922	18,570	26,020
12 Grants, Subsidies, and Contributions	3,360,781	4,502,645	3,502,775
13 Fixed Charges	318,546	328,015	328,834
Total Operating Expenses	9,939,978	11,115,366	7,878,165
Total Expenditure	41,180,474	43,102,419	41,318,105
Net General Fund Expenditure	17,262,143	18,032,516	19,333,180
Special Fund Expenditure	9,264,705	9,513,185	8,055,708
Federal Fund Expenditure	13,651,500	14,383,698	12,949,582
Reimbursable Fund Expenditure	1,002,126	1,173,020	979,635
Total Expenditure	41,180,474	43,102,419	41,318,105

Special Fund Expenditure

SWF309 Chesapeake Bay Restoration Fund	891,881	1,588,164	1,299,539
U00302 Maryland Clean Water Fund	1,732,241	1,978,841	1,039,767
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	510,118	600,000	600,000
U00313 Water Quality Financing Administrative Fees	3,216,925	2,209,623	2,251,738
U00328 Non-Tidal Wetlands Compensation Fund	0	500,000	500,000
U00361 Wetlands and Waterways Program Fund	2,913,540	2,636,557	2,364,664
Total	9,264,705	9,513,185	8,055,708

Department of the Environment

U00A04.01 Water and Science Administration - Water and Science Administration

Federal Fund Expenditure

10.912	Environmental Quality Incentives Program	0	0	80,000
15.808	Geological Survey-Research and Data Acquisition	4,648	0	0
66.454	Water Quality Management Planning	196,145	214,452	310,146
66.460	Nonpoint Source Implementation Grants	2,113,823	2,007,687	2,128,151
66.461	Wetlands Protection-Development Grants	152,435	526,639	346,342
66.466	Chesapeake Bay Program	3,593,231	2,981,385	1,628,685
66.468	Capitalization Grants for Drinking Water State Revolving Fund	3,718,924	3,802,292	3,614,268
66.472	Beach Monitoring and Notification Program Implementation Grants	209,282	225,249	204,877
66.605	Performance Partnership Grants	2,720,522	3,576,584	3,624,161
66.608	Environmental Information Exchange Network Grant Program and Related Assistance	139,702	0	0
97.023	Community Assistance Programs-State Support Services Element	139,536	147,194	108,090
97.041	National Dam Safety Program	51,862	62,737	65,383
97.045	Cooperating Technical Partners	611,390	839,479	839,479
	Total	13,651,500	14,383,698	12,949,582

Reimbursable Fund Expenditure

J00D00	Maryland Port Administration	29,670	190,978	83,277
K00A14	DNR - Chesapeake and Coastal Service	949,046	895,655	887,283
M00F02	MDH - Office of Population Health Improvement	14,736	60,000	9,075
U10B00	Maryland Environmental Service	8,674	26,387	0
	Total	1,002,126	1,173,020	979,635

Department of the Environment

U00A06.01 Land and Materials Administration - Land and Materials Administration

Program Description

The Land and Materials Administration ensures that all hazardous wastes and non-hazardous solid wastes are managed to protect public health and the environment. It issues permits and conducts inspections pertaining to design, construction, and operation of solid waste management systems and facilities; natural wood waste and scrap tire recycling facilities; sewage sludge utilization sites; hazardous waste treatment, storage, and disposal facilities; petroleum storage facilities; installation and operation of above-ground and underground petroleum storage facilities; transportation and delivery of petroleum; and transportation of hazardous wastes. It provides regulatory oversight of mining and reclamation of lands and waters impacted by mining; and permitting and inspection oversight of animal feeding operations to reduce nutrient pollution. The program tracks and identifies generators and transporters of hazardous and special medical waste, encourages waste minimization and pollution prevention, oversees remediation of contamination at federal facilities, and monitors low-level radioactive waste management. It undertakes action when hazardous substances are released, and addresses sites that do not qualify for the Federal Superfund Program and those that pose a significant threat to public health or the environment. It oversees cleanup of commercial and industrial properties under the Voluntary Cleanup/Brownfields initiative and provides oversight of certain remedial activities at sites listed on the National Priorities List. The program manages the State's lead poisoning prevention and lead paint abatement services accreditation programs, investigates lead poisoning cases, maintains lead poisoning registries, tracks the incidence of lead poisoning, conducts paint surveys of residential buildings, and educates healthcare providers and the public. It coordinates lead poisoning prevention efforts of MDH and DHCD, and coordinates enforcement activities with Baltimore City. The program provides technical assistance and guidance to local governments, businesses, industry, and the general public.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	238.00	238.00	238.50
Number of Contractual Positions	17.82	18.00	15.00
01 Salaries, Wages and Fringe Benefits	20,911,770	21,796,597	22,304,267
02 Technical and Special Fees	662,286	686,358	635,392
03 Communications	239,582	280,754	238,770
04 Travel	55,872	11,215	11,215
06 Fuel and Utilities	30,481	24,468	32,745
07 Motor Vehicle Operation and Maintenance	250,824	277,643	420,588
08 Contractual Services	3,618,100	7,043,672	7,135,320
09 Supplies and Materials	254,454	375,886	531,156
10 Equipment - Replacement	40,018	63,505	100,512
11 Equipment - Additional	0	24,000	17,000
12 Grants, Subsidies, and Contributions	757,251	1,178,436	1,150,436
13 Fixed Charges	157,448	146,656	156,201
Total Operating Expenses	5,404,030	9,426,235	9,793,943
Total Expenditure	26,978,086	31,909,190	32,733,602
Net General Fund Expenditure	2,400,915	2,302,253	2,347,972
Special Fund Expenditure	17,347,514	20,254,549	21,010,248
Federal Fund Expenditure	7,200,453	9,302,388	9,325,382
Reimbursable Fund Expenditure	29,204	50,000	50,000
Total Expenditure	26,978,086	31,909,190	32,733,602

Department of the Environment

U00A06.01 Land and Materials Administration - Land and Materials Administration

Special Fund Expenditure

U00302	Maryland Clean Water Fund	442,879	553,803	493,164
U00303	State Hazardous Substance Control Fund	897,702	424,562	429,467
U00304	Oil Disaster Containment, Clean-Up and Contingency Fund	3,806,847	4,798,393	5,270,121
U00308	Used Tire Cleanup and Recycling Fund	3,797,606	4,460,465	4,804,171
U00317	Oil Contaminated Site Environmental Clean-Up Fund	249,789	487,500	487,500
U00320	Lead Accreditation Fund	285,673	201,045	77,312
U00321	Lead Poisoning Prevention Fund	4,740,244	5,545,018	5,221,937
U00322	Maryland Recycling Trust Fund	198,040	433,183	369,502
U00325	Bituminous Coal Open-Pit Mining Reclamation Fund	264,767	744,224	743,669
U00326	Deep Mining Fund	106,379	160,529	160,529
U00327	Surface Mined Land Reclamation Fund	210,214	229,455	228,900
U00331	Leaking Underground Storage Tanks Cost Recovery	363	0	0
U00340	Brownfields Voluntary Clean-up Fund	244,363	235,741	298,962
U00347	Acid Mine Drainage Fund	561,373	710,537	711,592
U00352	Community Right to Know Fund	262,802	178,310	179,486
U00363	Coal Combustion By-Product Fund	1,278,473	1,091,784	1,533,936
	Total	17,347,514	20,254,549	21,010,248

Federal Fund Expenditure

12.113	State Memorandum of Agreement Program for the Reimbursement of Technical Services	889,713	1,419,389	1,398,265
15.250	Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining	690,370	941,371	930,700
15.252	Abandoned Mine Land Reclamation Program	1,791,429	2,561,832	2,573,352
66.460	Nonpoint Source Implementation Grants	69,346	98,703	98,702
66.466	Chesapeake Bay Program	268,399	191,819	204,706
66.605	Performance Partnership Grants	1,380,687	1,893,995	1,694,895
66.802	Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements	201,917	358,938	443,176
66.804	Underground Storage Tank Prevention, Detection and Compliance Program	275,416	286,914	291,758
66.805	Leaking Underground Storage Tank Trust Fund	850,273	895,549	962,032
66.809	Superfund State and Indian Tribe Core Program Cooperative Agreements	120,103	303,177	223,135
66.817	Corrective Action Program State and Tribal Response Program Grants	338,140	150,701	304,661
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	324,660	200,000	200,000
	Total	7,200,453	9,302,388	9,325,382

Reimbursable Fund Expenditure

K00A12	DNR - Resource Assessment Service	29,204	50,000	50,000
	Total	29,204	50,000	50,000

Department of the Environment

U00A07.01 Air and Radiation Administration - Air and Radiation Administration

Program Description

The Air and Radiation Administration ensures that air quality and radiation levels in Maryland sustain public health, safety, and the environment. It operates an air-monitoring network to obtain up-to-the minute data on air quality, develops plans to attain and maintain health-based national ambient air quality standards, and promulgates regulations to implement these plans. The program works with other states to ensure that transport of air pollution is minimized, issues construction and operating permits for air pollution sources to ensure compliance with air quality standards and to control emissions of toxic air pollutants, conducts site inspections to determine compliance with regulatory and permitting requirements, takes enforcement actions as appropriate, and investigates citizens' complaints. In addition, the Administration is implementing significant programmatic initiatives relating to climate change.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	167.00	167.00	166.00
Number of Contractual Positions	9.91	10.00	21.00
01 Salaries, Wages and Fringe Benefits	15,158,067	15,895,772	16,230,575
02 Technical and Special Fees	442,807	427,440	951,641
03 Communications	158,832	148,641	122,194
04 Travel	39,277	31,705	32,105
06 Fuel and Utilities	37,736	37,058	38,383
07 Motor Vehicle Operation and Maintenance	88,113	83,234	107,514
08 Contractual Services	2,791,885	1,992,967	1,994,210
09 Supplies and Materials	224,886	214,199	214,199
10 Equipment - Replacement	280,612	355,828	318,688
11 Equipment - Additional	89,669	23,000	0
12 Grants, Subsidies, and Contributions	270,000	236,000	236,000
13 Fixed Charges	32,522	32,252	32,292
Total Operating Expenses	4,013,532	3,154,884	3,095,585
Total Expenditure	19,614,406	19,478,096	20,277,801
Net General Fund Expenditure	650,557	1,406,442	1,424,285
Special Fund Expenditure	12,944,048	11,247,544	11,731,475
Federal Fund Expenditure	3,384,414	4,349,507	4,471,151
Reimbursable Fund Expenditure	2,635,387	2,474,603	2,650,890
Total Expenditure	19,614,406	19,478,096	20,277,801
Special Fund Expenditure			
SWF316 Strategic Energy Investment Fund - RGGI	3,238,199	3,100,000	3,400,000
U00301 Maryland Clean Air Fund	7,036,440	4,845,124	4,917,324
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	162,683	100,000	102,610
U00305 State Radiation Control Fund	2,506,726	3,152,420	3,260,242
U00357 Southern States Energy Board	0	50,000	51,299
Total	12,944,048	11,247,544	11,731,475

Department of the Environment

U00A07.01 Air and Radiation Administration - Air and Radiation Administration

Federal Fund Expenditure

66.032	State Indoor Radon Grants	45,380	0	0
66.034	Surveys, Studies Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	463,582	598,050	614,423
66.040	State Clean Diesel Grant Program	4,839	150,000	154,099
66.204	Multipurpose Grants to States and Tribes	146,185	0	0
66.605	Performance Partnership Grants	2,532,384	3,407,137	3,502,993
93.103	Food and Drug Administration-Research	192,044	194,320	199,636
	Total	3,384,414	4,349,507	4,471,151

Reimbursable Fund Expenditure

J00A01	Department of Transportation	1,327,135	984,813	1,020,337
J00E00	Motor Vehicle Administration	1,308,252	1,250,000	1,383,369
K00A12	DNR - Resource Assessment Service	0	239,790	247,184
	Total	2,635,387	2,474,603	2,650,890

Department of the Environment

Summary of Coordinating Offices

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	99.00	99.00	99.00
Number of Contractual Positions	2.80	5.00	7.50
Salaries, Wages and Fringe Benefits	9,882,365	10,153,017	10,483,766
Technical and Special Fees	150,549	244,124	396,824
Operating Expenses	41,654,954	51,197,328	56,645,291
Net General Fund Expenditure	2,310,354	2,775,308	4,603,151
Special Fund Expenditure	47,126,501	56,312,663	60,346,413
Federal Fund Expenditure	1,553,840	2,421,185	2,482,520
Reimbursable Fund Expenditure	697,173	85,313	93,797
Total Expenditure	51,687,868	61,594,469	67,525,881

Department of the Environment

U00A10.01 Coordinating Offices - Coordinating Offices

Program Description

The Coordinating Offices are responsible for: coordinating the Department's budget matters, the State Revolving Funds, capital project management, and Board of Public Works activities; coordinating public information and outreach, community assistance, public participation, media relations, and Public Information Act and State Clearinghouse activities; promoting pollution prevention; coordinating the Department's information technology activities; responding to environmental emergencies; and providing legal advice and investigating and prosecuting violations of Maryland's environmental statutes and regulations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	99.00	99.00	99.00
Number of Contractual Positions	2.80	5.00	7.50
01 Salaries, Wages and Fringe Benefits	9,882,365	10,153,017	10,483,766
02 Technical and Special Fees	150,549	244,124	396,824
03 Communications	92,656	102,988	87,988
04 Travel	45,684	13,240	13,240
06 Fuel and Utilities	6,854	9,025	9,219
07 Motor Vehicle Operation and Maintenance	226,945	141,134	142,064
08 Contractual Services	2,103,023	3,424,271	5,752,547
09 Supplies and Materials	165,939	156,539	156,539
10 Equipment - Replacement	220,506	146,157	146,157
11 Equipment - Additional	30,332	0	0
12 Grants, Subsidies, and Contributions	6,345,586	13,335,000	17,310,000
13 Fixed Charges	29,772	27,526	27,537
Total Operating Expenses	9,267,297	17,355,880	23,645,291
Total Expenditure	19,300,211	27,753,021	34,525,881
Net General Fund Expenditure	2,310,354	2,775,308	4,603,151
Special Fund Expenditure	15,370,400	22,471,215	27,346,413
Federal Fund Expenditure	1,553,840	2,421,185	2,482,520
Reimbursable Fund Expenditure	65,617	85,313	93,797
Total Expenditure	19,300,211	27,753,021	34,525,881

Special Fund Expenditure

SWF309 Chesapeake Bay Restoration Fund	6,828,792	15,125,000	19,325,340
U00303 State Hazardous Substance Control Fund	74,802	175,000	175,000
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	1,243,191	881,063	1,042,869
U00305 State Radiation Control Fund	306,057	450,000	450,000
U00311 Special Indirect Cost Recoveries	2,798,825	1,518,580	1,841,504
U00313 Water Quality Financing Administrative Fees	2,850,125	3,171,572	3,361,700
U00321 Lead Poisoning Prevention Fund	0	50,000	50,000
U00337 Transportation Trust Fund	498,699	550,000	550,000
U00343 Drinking Water Loan Fund-Administrative Fees	726,547	350,000	350,000
U00352 Community Right to Know Fund	43,362	200,000	200,000
Total	15,370,400	22,471,215	27,346,413

Department of the Environment

U00A10.01 Coordinating Offices - Coordinating Offices

Federal Fund Expenditure

66.202	Congressionally Mandated Projects	11,286	0	0
66.468	Capitalization Grants for Drinking Water State Revolving Fund	0	425,513	258,035
66.605	Performance Partnership Grants	0	100,000	100,000
66.708	Pollution Prevention Grants Program	56,393	100,000	100,000
AA.U00	Federal Indirect Cost Recoveries	1,486,161	1,795,672	2,024,485
	Total	<u>1,553,840</u>	<u>2,421,185</u>	<u>2,482,520</u>

Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	4,020	12,630	12,630
J00B01	State Highway Administration	61,597	72,683	81,167
	Total	<u>65,617</u>	<u>85,313</u>	<u>93,797</u>

Department of the Environment

U00A10.02 Major Information Technology Development Projects - Coordinating Offices

Program Description

This program provides analysis, design, development and implementation plans and activities with prescribed milestones and deliverables defined for department-wide information systems. Key development elements include project management, leadership on matters of enterprise information management, enterprise information policy and technology, data stewardship, data quality, and risk management.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
08	Contractual Services	631,556	841,448	0
	Total Operating Expenses	631,556	841,448	0
	Total Expenditure	<u>631,556</u>	<u>841,448</u>	<u>0</u>
	Special Fund Expenditure	0	841,448	0
	Reimbursable Fund Expenditure	631,556	0	0
	Total Expenditure	<u>631,556</u>	<u>841,448</u>	<u>0</u>
Special Fund Expenditure				
U00321	Lead Poisoning Prevention Fund	0	841,448	0
	Total	<u>0</u>	<u>841,448</u>	<u>0</u>
Reimbursable Fund Expenditure				
F50A01	Major Information Technology Development Project Fund	631,556	0	0
	Total	<u>631,556</u>	<u>0</u>	<u>0</u>

Department of the Environment

U00A10.03 Bay Restoration Fund Debt Service - Coordinating Offices

Program Description

This program is utilized to account for annual debt service payments on the Bay Restoration Fund (BRF) revenue bonds. The revenue source for the BRF and for the debt service payments is a fee of \$5 per month per Equivalent Dwelling Unit for users of sewer systems.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
14	Land and Structures	31,756,101	33,000,000	33,000,000
	Total Operating Expenses	<u>31,756,101</u>	<u>33,000,000</u>	<u>33,000,000</u>
	Total Expenditure	<u><u>31,756,101</u></u>	<u><u>33,000,000</u></u>	<u><u>33,000,000</u></u>
	Special Fund Expenditure	31,756,101	33,000,000	33,000,000
	Total Expenditure	<u><u>31,756,101</u></u>	<u><u>33,000,000</u></u>	<u><u>33,000,000</u></u>
Special Fund Expenditure				
	SWF309 Chesapeake Bay Restoration Fund	31,756,101	33,000,000	33,000,000
	Total	<u><u>31,756,101</u></u>	<u><u>33,000,000</u></u>	<u><u>33,000,000</u></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
U00 - Department of the Environment						
U00A0101 - Office of the Secretary						
Admin Officer III	1.00	57,633	1.00	57,633	1.00	58,786
Admin Prog Mgr II	1.00	75,377	1.00	75,377	1.00	76,885
Administrator III	1.00	72,777	1.00	72,777	1.00	74,233
Administrator IV	1.00	868	1.00	79,205	0.00	0
Administrator VII	1.00	101,786	1.00	101,786	1.00	103,822
Dep Secy Dept Environ	1.00	142,646	1.00	142,646	1.00	145,499
Designated Admin Mgr III	0.00	50,434	0.00	0	0.00	0
Designated Admin Mgr Senior I	0.00	76,449	0.00	0	0.00	0
Designated Admin Mgr Senior III	0.00	14,042	0.00	0	0.00	0
Equal Opportunity Officer II	0.00	0	0.00	0	1.00	42,186
Exec Assoc III	1.00	72,199	1.00	72,199	1.00	73,643
Exec VII	1.00	131,862	1.00	131,862	1.00	134,499
Fiscal Services Admin II	1.00	70,608	1.00	70,607	1.00	72,020
Internal Auditor I	1.00	22,545	1.00	40,298	1.00	39,658
Internal Auditor Lead	1.00	72,199	1.00	72,199	1.00	73,643
Management Associate	1.00	40,698	1.00	40,698	1.00	41,512
Secy Dept Environment	1.00	163,572	1.00	155,599	1.00	168,911
Total U00A0101	13.00	1,165,695	13.00	1,112,886	13.00	1,105,297
U00A0202 - Operational Services Administration						
Accountant Advanced	1.00	0	1.00	44,017	1.00	44,898
Accountant II	2.00	48,995	2.00	87,337	1.00	43,738
Accountant Supervisor II	2.00	124,520	2.00	124,519	2.00	127,010
Accountant Trainee	0.00	38,661	0.00	0	2.00	74,578
Admin Officer I	1.00	52,597	1.00	52,596	1.00	53,648
Admin Officer II	1.00	57,182	1.00	57,182	1.00	58,326
Admin Officer III	4.00	160,010	4.00	197,611	3.00	143,884
Admin Prog Mgr II	1.00	72,546	1.00	72,546	1.00	73,997
Admin Spec II	2.00	34,123	2.00	68,344	2.00	67,207
Admin Spec III	1.00	54,186	1.00	54,186	1.00	55,270
Administrator I	3.00	112,429	3.00	180,850	1.00	50,070
Administrator III	1.00	66,151	1.00	66,151	1.00	67,475
Administrator IV	1.00	85,401	1.00	85,401	1.00	87,110
Administrator V	1.00	89,400	1.00	89,400	1.00	91,188
Agency Budget Spec II	1.00	98,119	1.00	62,179	2.00	128,062
Agency Budget Spec Lead	1.00	34,602	1.00	68,939	1.00	44,898
Agency Procurement Spec II	2.00	79,633	2.00	84,238	2.00	90,758
Fiscal Accounts Clerk II	1.00	12,505	1.00	29,713	1.00	29,277
Fiscal Accounts Clerk Manager	1.00	51,051	1.00	51,051	1.00	52,073
Fiscal Accounts Clerk Supervisor	1.00	0	1.00	34,390	0.00	0
Fiscal Accounts Technician II	6.00	242,988	6.00	273,587	6.00	265,979
Fiscal Accounts Technician Supv	0.00	39,916	0.00	0	1.00	53,648
Fiscal Services Admin V	1.00	101,786	1.00	101,786	1.00	103,822
HR Administrator I	1.00	72,777	1.00	72,777	1.00	74,233
HR Administrator III	1.00	89,400	1.00	89,400	1.00	91,188
HR Director I	1.00	103,743	1.00	103,743	1.00	105,818
HR Officer II	2.00	115,353	2.00	115,352	2.00	117,660
HR Specialist	0.00	59,925	0.00	0	1.00	61,741
HR Specialist Trn	1.00	768	1.00	56,725	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
Office Clerk II	2.00	34,281	2.00	59,783	2.00	60,980
Office Secy III	0.00	0	0.00	0	1.00	31,082
Prgm Mgr Senior I	1.00	39,629	1.00	91,548	1.00	70,339
Prgm Mgr Senior III	1.00	121,444	1.00	121,444	1.00	123,873
Total U00A0202	45.00	2,294,121	45.00	2,596,795	45.00	2,543,830
U00A0401 - Water and Science Administration						
Accountant II	1.00	46,098	1.00	46,098	1.00	47,020
Admin Aide	5.00	228,865	5.00	225,827	5.00	212,469
Admin Officer I	4.00	174,030	4.00	173,982	4.00	177,464
Admin Officer II	4.00	143,447	4.00	177,450	4.00	215,073
Admin Officer III	4.00	122,089	4.00	204,756	2.00	124,482
Admin Spec I	1.00	46,600	1.00	30,472	2.00	64,415
Admin Spec II	2.00	71,246	2.00	88,321	2.00	73,140
Admin Spec III	3.00	161,295	3.00	133,672	3.00	136,348
Administrator II	1.00	56,432	1.00	46,857	1.00	63,223
Administrator III	2.00	174,651	2.00	152,695	2.00	155,750
Administrator IV	2.00	187,867	2.00	153,923	3.00	187,767
Administrator V	0.00	51,669	0.00	0	1.00	92,930
Administrator VI	0.00	28,237	0.00	0	1.00	69,152
Agency Budget Spec II	3.00	120,751	3.00	175,412	3.00	149,011
Agency Budget Spec Supv	2.00	144,399	2.00	144,398	2.00	147,286
Asst Attorney General VI	3.00	240,861	3.00	251,507	3.00	256,539
Asst Attorney General VII	1.00	110,729	1.00	110,729	1.00	112,944
Asst Attorney General VIII	1.00	118,197	1.00	118,197	1.00	120,561
Chemist Advanced	1.00	61,983	1.00	61,983	1.00	63,223
Data Entry Operator II	1.00	3,562	1.00	28,260	0.00	0
Envrmntl Compliance Spec I	5.00	108,422	5.00	212,604	1.00	37,289
Envrmntl Compliance Spec II	7.00	360,578	7.00	309,741	8.00	364,679
Envrmntl Compliance Spec III	6.00	380,298	6.00	303,128	8.00	393,854
Envrmntl Compliance Spec IV	14.00	786,542	14.00	857,346	14.00	874,700
Envrmntl Compliance Spec Supv	6.00	379,683	6.00	378,502	6.00	416,778
Envrmntl Enforcement Inspec II	1.00	38,315	1.00	53,175	1.00	54,239
Envrmntl Prgm Mgr I General	7.00	573,116	7.00	560,716	7.00	606,986
Envrmntl Prgm Mgr I Water Mgt	5.00	366,438	5.00	414,775	5.00	399,520
Envrmntl Prgm Mgr II Water Mgt	3.00	272,269	3.00	247,858	3.00	290,211
Envrmntl Spec I General	1.00	8,771	1.00	40,698	0.00	0
Exec VI	1.00	108,071	1.00	113,677	1.00	115,951
GEOL I	1.00	23,249	1.00	42,880	0.00	0
GEOL II	0.00	21,458	0.00	0	1.00	46,554
GEOL III Envr Prgms	1.00	52,304	1.00	52,304	1.00	53,351
GEOL Lead/Adv Envr Prgms	3.00	203,904	3.00	203,903	3.00	207,982
GEOL Prgm Consultant Envr Prgms	2.00	167,381	2.00	167,380	2.00	170,729
GEOL Supervisor Envr Prgms	1.00	91,107	1.00	91,107	1.00	92,930
HR Officer III	3.00	147,187	3.00	194,043	2.00	150,130
IT Functional Analyst II	1.00	56,108	1.00	60,340	1.00	61,547
IT Programmer Analyst Lead/Advanced	1.00	77,078	1.00	77,078	1.00	78,620
Management Associate	1.00	52,596	1.00	52,596	1.00	53,648
Nat Res Planner I	3.00	48,809	3.00	116,852	2.00	74,578
Nat Res Planner II	10.00	328,892	10.00	472,568	8.00	366,557
Nat Res Planner III	28.00	1,536,881	28.00	1,527,111	30.50	1,699,200

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Nat Res Planner IV	28.00	1,865,875	28.00	1,916,943	29.00	1,980,357
Nat Res Planner V	18.00	1,175,912	18.00	1,356,865	17.00	1,267,958
Office Secy II	1.00	36,715	1.00	36,715	1.00	37,450
Office Secy III	5.50	187,151	5.50	203,554	6.50	238,709
Prgm Mgr II	1.00	89,400	1.00	89,400	1.00	91,188
Prgm Mgr III	9.00	625,552	9.00	691,647	10.00	853,423
Prgm Mgr IV	11.00	1,091,674	11.00	1,086,710	11.00	1,117,135
Prgm Mgr Senior I	1.00	90,395	1.00	89,829	1.00	91,626
Prgm Mgr Senior II	1.00	123,803	1.00	118,197	1.00	120,561
Prgm Mgr Senior III	1.00	0	1.00	106,240	0.00	0
Reg Compliance Engr-Arch I	6.00	111,049	6.00	248,148	7.00	295,302
Reg Compliance Engr-Arch II	7.00	263,624	7.00	347,979	9.00	446,917
Reg Compliance Engr-Arch III	39.50	2,440,270	39.50	2,623,604	36.50	2,427,093
Reg Compliance Engr-Arch Sr	29.00	2,341,585	29.00	2,358,947	32.00	2,606,392
Reg Compliance Engr-Arch Supv	14.00	1,095,471	14.00	1,275,113	14.00	1,218,438
Research Statistician I	1.00	30,301	1.00	36,557	1.00	48,005
Sanitarian VI Registered	6.00	405,300	6.00	439,206	5.00	366,313
Student Technical Asst	0.00	48,262	0.00	0	0.00	0
Total U00A0401	331.00	20,504,804	331.00	21,900,575	331.50	22,285,697
U00A0601 - Land and Materials Administration						
Admin Aide	2.00	74,907	2.00	75,065	2.00	76,567
Admin Officer I	6.00	298,104	6.00	297,063	6.00	303,007
Admin Officer II	4.00	228,128	4.00	228,155	4.00	232,720
Admin Officer III	5.00	272,137	5.00	273,023	5.00	278,486
Admin Spec I	4.00	108,674	4.00	132,624	1.00	31,082
Admin Spec II	14.00	485,941	14.00	549,896	17.00	649,151
Admin Spec III	6.00	267,107	6.00	256,658	7.00	302,082
Administrator I	2.00	105,737	2.00	124,638	2.00	127,131
Administrator II	2.00	49,066	2.00	105,405	1.00	57,502
Administrator III	5.00	275,088	5.00	352,227	5.00	324,016
Administrator IV	1.00	0	1.00	53,193	1.00	85,488
Administrator V	1.00	76,834	1.00	76,834	1.00	78,371
Administrator VI	1.00	97,203	1.00	97,203	1.00	99,148
Agency Grants Spec II	1.00	55,491	1.00	55,491	1.00	56,601
Agency Grants Spec Supv	1.00	59,670	1.00	59,670	1.00	60,864
Asst Attorney General V	0.00	5,616	0.00	0	1.00	83,634
Asst Attorney General VI	10.00	736,966	10.00	844,833	8.00	704,931
Asst Attorney General VII	2.00	201,935	2.00	201,934	2.00	205,973
Asst Attorney General VIII	1.00	118,197	1.00	118,197	1.00	120,561
Chemist III	0.00	68,939	0.00	0	0.00	0
Conservation Assoc IV	1.00	25,690	1.00	28,702	1.00	43,278
Conservation Assoc V	1.00	43,873	1.00	43,872	1.00	44,750
Envrmntl Compliance Spec I	6.00	129,688	6.00	219,342	9.00	339,824
Envrmntl Compliance Spec II	4.00	98,989	4.00	159,774	4.00	160,078
Envrmntl Compliance Spec III	13.00	604,772	13.00	662,379	13.00	655,949
Envrmntl Compliance Spec IV	15.00	686,214	15.00	813,432	13.00	732,876
Envrmntl Compliance Spec Supv	11.00	653,484	11.00	696,663	11.00	692,725
Envrmntl Prgm Mgr I General	3.00	253,654	3.00	253,653	3.00	258,728
Envrmntl Prgm Mgr I Waste Mgt	3.00	266,694	3.00	266,693	3.00	272,029
Envrmntl Spec II General	1.00	56,109	1.00	56,108	1.00	57,231

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Epidemiologist III	1.00	80,078	1.00	80,078	1.00	81,680
Exec VI	1.00	123,236	1.00	123,236	1.00	125,701
GEOL I	3.00	70,513	3.00	125,596	2.00	84,372
GEOL II	1.00	79,221	1.00	45,641	3.00	138,006
GEOL III Envr Prgms	10.00	469,512	10.00	553,357	8.00	432,609
GEOL Lead/Adv Envr Prgms	17.00	1,209,968	17.00	1,194,914	18.50	1,290,818
GEOL Manager Envr Prgms	3.00	284,519	3.00	284,518	3.00	290,211
GEOL Prgm Consultant Envr Prgms	3.00	309,150	3.00	261,859	4.00	308,931
GEOL Supervisor Envr Prgms	11.00	768,843	11.00	882,938	10.00	828,165
HR Officer III	1.00	0	1.00	46,857	1.00	47,795
IT Functional Analyst II	1.00	66,183	1.00	66,363	1.00	67,691
IT Programmer Analyst II	2.00	108,324	2.00	131,475	1.00	63,223
Management Associate	1.00	44,545	1.00	44,545	1.00	45,436
Nat Res Planner I	1.00	11,560	1.00	40,698	0.00	0
Nat Res Planner II	0.00	33,216	0.00	0	1.00	47,020
Nat Res Planner III	4.00	205,907	4.00	205,906	4.00	210,025
Nat Res Planner IV	2.00	149,856	2.00	149,855	2.00	152,853
Nat Res Planner V	1.00	71,972	1.00	71,972	1.00	73,412
Nursing Prgm Conslt/Admin II	1.00	84,479	1.00	84,479	1.00	86,169
Office Secy II	1.00	34,181	1.00	34,180	1.00	34,864
Office Secy III	1.00	42,753	1.00	42,753	1.00	43,609
Paralegal II	0.00	0	0.00	0	1.00	35,078
Paralegal II OAG	1.00	0	1.00	34,390	0.00	0
Prgm Mgr II	1.00	50,195	1.00	56,743	1.00	84,560
Prgm Mgr III	4.00	378,109	4.00	378,108	4.00	385,673
Prgm Mgr IV	7.00	729,001	7.00	683,605	8.00	791,695
Prgm Mgr Senior II	1.00	97,677	1.00	97,677	1.00	99,631
Reg Compliance Engr-Arch I	4.00	83,363	4.00	191,423	1.00	67,144
Reg Compliance Engr-Arch II	1.00	159,185	1.00	52,304	2.00	97,362
Reg Compliance Engr-Arch III	9.00	675,551	9.00	630,172	12.00	844,865
Reg Compliance Engr-Arch Sr	10.00	735,779	10.00	792,641	9.00	750,620
Reg Compliance Engr-Arch Supv	3.00	212,260	3.00	262,992	3.00	258,190
Sanitarian IV Registered	4.00	252,074	4.00	252,073	4.00	257,116
Sanitarian VI Registered	1.00	77,363	1.00	78,568	1.00	80,140
Student Technical Asst	0.00	1,135	0.00	0	0.00	0
Total U00A0601	238.00	14,104,615	238.00	15,084,643	238.50	15,339,447

U00A0701 - Air and Radiation Administration

Admin Aide	2.00	93,662	2.00	93,661	2.00	95,535
Admin Officer II	1.00	60,530	1.00	60,530	1.00	61,741
Admin Officer III	1.00	63,371	1.00	63,371	1.00	64,639
Admin Spec II	2.00	84,741	2.00	84,740	2.00	86,436
Admin Spec III	2.00	52,183	2.00	86,573	2.00	88,305
Administrator I	1.00	27,848	1.00	49,088	0.00	0
Administrator II	2.00	146,247	2.00	122,602	3.00	178,406
Administrator III	5.00	185,454	5.00	336,250	3.00	169,269
Administrator IV	1.00	67,963	1.00	67,963	1.00	69,323
Agency Budget Spec I	1.00	8,719	1.00	40,698	1.00	37,289
Agency Budget Spec II	1.00	27,432	1.00	63,371	0.00	0
Agency Budget Spec Trainee	1.00	0	1.00	34,390	1.00	35,078
Asst Attorney General VI	3.00	288,871	3.00	288,871	3.00	294,650

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Asst Attorney General VII	1.00	106,581	1.00	106,581	1.00	108,713
Chemist Advanced	1.00	73,593	1.00	73,593	1.00	75,065
Chemist III	2.00	49,088	2.00	118,027	2.00	120,388
Chemist Supervisor	1.00	62,474	1.00	62,474	1.00	63,724
Envrmtl Compliance Spec II	1.00	40,299	1.00	40,298	1.00	41,104
Envrmtl Compliance Spec III	10.00	510,855	10.00	540,106	9.00	491,001
Envrmtl Compliance Spec IV	4.00	233,917	4.00	235,580	4.00	240,294
Envrmtl Compliance Spec Supv	2.00	143,757	2.00	143,756	2.00	146,632
Envrmtl Prgm Mgr I Air Mgt	1.00	82,901	1.00	82,901	1.00	84,560
Envrmtl Prgm Mgr I General	3.00	237,308	3.00	255,360	3.00	235,368
Envrmtl Prgm Mgr II Air Mgt	1.00	86,769	1.00	86,769	1.00	88,505
Envrmtl Prgm Mgr II General	1.00	86,769	1.00	86,769	1.00	88,505
Exec VI	1.00	123,236	1.00	123,236	1.00	125,701
Hlth Physicist II	5.00	208,992	5.00	258,920	4.00	219,202
Hlth Physicist Lead/Advanced	9.00	577,364	9.00	591,820	9.00	601,543
Hlth Physicist Supervisor	4.00	181,622	4.00	230,186	4.00	305,388
Hlth Physicist Trainee	0.00	7,319	0.00	0	2.00	83,832
HR Officer III	1.00	65,625	1.00	65,625	1.00	66,938
Management Associate	2.00	96,523	2.00	96,797	2.00	98,734
Meteorologist II	1.00	47,046	1.00	49,088	0.00	0
Meteorologist III	1.00	59,957	1.00	56,374	2.00	110,853
Nat Res Planner I	3.00	66,105	3.00	115,139	1.00	38,642
Nat Res Planner II	3.00	63,865	3.00	130,336	3.00	131,392
Nat Res Planner III	15.00	798,994	15.00	797,305	15.00	832,997
Nat Res Planner IV	0.00	116,795	0.00	0	3.00	170,736
Nat Res Planner V	4.00	316,136	4.00	316,135	4.00	322,461
Office Secy III	2.00	86,986	2.00	87,222	2.00	88,967
Prgm Mgr III	4.00	174,703	4.00	277,009	5.00	356,436
Prgm Mgr IV	6.00	600,416	6.00	600,415	6.00	612,425
Prgm Mgr Senior II	1.00	118,197	1.00	118,197	1.00	120,561
Reg Compliance Engr-Arch I	2.00	61,657	2.00	84,238	4.00	168,744
Reg Compliance Engr-Arch II	0.00	48,238	0.00	0	1.00	49,567
Reg Compliance Engr-Arch III	30.00	1,931,070	30.00	2,012,397	28.00	1,930,394
Reg Compliance Engr-Arch Sr	11.00	869,217	11.00	903,091	10.00	836,597
Reg Compliance Engr-Arch Supv	10.00	859,770	10.00	883,511	10.00	929,624
Research Statistician II	1.00	54,451	1.00	54,451	1.00	55,541
Student Technical Asst	0.00	14,342	0.00	0	0.00	0
Total U00A0701	167.00	10,369,958	167.00	11,075,814	166.00	11,221,805
U00A1001 - Coordinating Offices						
Accountant Advanced	3.00	150,610	3.00	177,606	3.00	182,321
Accountant Lead Specialized	1.00	69,492	1.00	69,492	1.00	70,882
Accountant Supervisor II	2.00	139,296	2.00	139,295	2.00	142,082
Admin Officer I OAG	0.00	34,863	0.00	0	1.00	55,712
Admin Officer II	1.00	100,140	1.00	53,012	2.00	99,873
Admin Officer III	1.00	59,861	1.00	59,861	1.00	61,059
Admin Spec II	1.00	10,055	1.00	35,980	0.00	0
Admin Spec III	3.00	133,980	3.00	147,775	4.00	185,810
Administrator I	3.00	174,684	3.00	174,683	3.00	178,177
Administrator II	1.00	61,983	1.00	61,983	1.00	63,223
Administrator III	7.00	459,121	7.00	484,177	8.00	544,536

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrator III OAG	1.00	239	1.00	49,899	0.00	0
Administrator IV	5.00	279,114	5.00	345,537	4.00	326,265
Asst Attorney General VI	3.00	276,891	3.00	274,354	3.00	279,843
Asst Attorney General VII	2.00	199,427	2.00	199,426	2.00	203,416
Computer Network Spec II	0.00	747	0.00	0	0.00	0
Computer Network Spec Mgr	1.00	91,107	1.00	91,107	1.00	92,930
Designated Admin Mgr I	1.00	80,715	1.00	80,715	1.00	82,330
Designated Admin Mgr III	2.00	206,365	2.00	180,756	3.00	281,661
Designated Admin Mgr Senior III	1.00	123,792	1.00	123,792	2.00	254,978
Designated Admin Mgr Senior IV	1.00	0	1.00	83,836	0.00	0
Div Dir Ofc Atty General	1.00	134,749	1.00	134,749	1.00	137,444
Envrnmntl Compliance Spec III	3.00	169,104	3.00	169,103	3.00	172,487
Envrnmntl Compliance Spec IV	1.00	68,940	1.00	68,939	1.00	70,318
Envrnmntl Compliance Spec Supv	1.00	74,183	1.00	74,183	1.00	75,667
Haz-Mat Emerg Response Off I	1.00	7,442	1.00	38,258	2.00	74,102
Haz-Mat Emerg Response Off II	4.00	223,317	4.00	216,048	4.00	224,887
Haz-Mat Emerg Response Supv	2.00	137,879	2.00	137,878	2.00	140,636
Hlth Physicist I	0.00	0	0.00	0	1.00	42,186
Hlth Physicist II	1.00	18,006	1.00	45,641	0.00	0
IT Asst Director I	2.00	167,440	2.00	167,439	2.00	170,789
IT Asst Director III	1.00	103,743	1.00	103,743	1.00	105,818
IT Programmer Analyst II	4.00	257,148	4.00	258,197	4.00	263,363
IT Programmer Analyst Lead/Advanced	7.00	498,444	7.00	498,442	7.00	508,413
IT Programmer Analyst Manager	1.00	91,107	1.00	91,107	1.00	92,930
IT Programmer Analyst Supervisor	4.00	310,427	4.00	310,426	4.00	316,638
Management Assoc OAG	1.00	51,613	1.00	51,612	1.00	52,645
Management Associate	1.00	52,060	1.00	51,612	1.00	52,645
Nat Res Planner III	1.00	0	1.00	44,017	0.00	0
Office Secy III	1.00	41,228	1.00	41,228	1.00	42,053
Paralegal II OAG	2.00	72,387	2.00	103,392	1.00	53,227
Prgm Mgr III	2.00	182,349	2.00	182,348	2.00	185,996
Prgm Mgr IV	2.00	126,686	2.00	194,570	2.00	171,719
Prgm Mgr Senior I	1.00	91,548	1.00	91,548	1.00	93,379
Prgm Mgr Senior II	2.00	141,469	2.00	229,809	2.00	188,930
Prgm Mgr Senior III	1.00	126,186	1.00	126,186	1.00	128,710
Pub Affairs Officer I	1.00	462	1.00	42,186	0.00	0
Reg Compliance Engr-Arch I	3.00	44,550	3.00	124,074	0.00	0
Reg Compliance Engr-Arch II	1.00	132,596	1.00	46,857	3.00	143,385
Reg Compliance Engr-Arch III	2.00	148,420	2.00	142,736	3.00	199,849
Reg Compliance Engr-Arch Sr	2.00	172,460	2.00	172,459	2.00	175,910
Reg Compliance Engr-Arch Supv	2.00	180,757	2.00	180,756	2.00	184,373
Student Technical Asst	0.00	2,835	0.00	0	0.00	0
Webmaster II	1.00	64,387	1.00	64,387	1.00	65,675
Total U00A1001	99.00	6,546,404	99.00	7,037,216	99.00	7,239,272
Total U00 Department of the Environment	893.00	54,985,597	893.00	58,807,929	893.00	59,735,348

Maryland Environmental Service

MISSION

The mission of the Maryland Environmental Service is to provide operational and technical services to protect and enhance the environment for the benefit of the people of Maryland.

VISION

The Maryland Environmental Service is: an innovative and leading-edge solver of environmental problems; a responsible and successful manager of environmental operations; and a great place to work.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve the environment through Maryland Environmental Service activities.

Obj. 1.1 Manage liquid waste products to reduce the nutrient problems in the Chesapeake Bay.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Gallons of wastewater treated (billions)	5.17	6.13	6.37	6.03	6.54	6.54	6.54
Number of parameters tested	81,097	81,212	80,375	84,210	79,959	79,959	79,959
Gallons of used antifreeze recycled (thousands)	27	24	25	29	34	32	32
Gallons of used oil recycled (thousands)	488	484	497	456	432	410	410
Number of corporate and State National Pollution Discharge Elimination System (NPDES) violations	180	155	125	158	311	119	119

Goal 2. Improve infrastructure to convey and treat water and wastewater in the State.

Obj. 2.1 Obligate 75 percent of appropriated capital funding annually.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of capital dollars obligated	32%	50%	52%	37%	30%	75%	75%

Goal 3. Work more safely.

Obj. 3.1 Improve safety performance by limiting accidents and related lost work time and by reducing the number of preventable vehicle accidents.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of accidents resulting in lost work time	39	25	30	32	38	43	39
Accident leave as a percent of total hours worked	0.24%	0.20%	0.09%	0.06%	0.10%	0.25%	0.20%

Goal 4. Provide excellent customer service and satisfaction.

Obj. 4.1 MES will achieve a client satisfaction result of 75 percent or more.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Client satisfaction rate	N/A	92.5%	N/A	92.0%	N/A	91.0%	N/A

NOTES

¹ The Maryland Environmental Service conducts a customer service survey every other year.

U10

<http://www.menv.com/>

Maryland Environmental Service

U10B00.41 General Administration

Program Description

The Maryland Environmental Service is an independent State agency that provides technical services to clients for engineering, design, financing, construction and project management, and operations of environmental facilities. These technical services support water supply, wastewater treatment, solid waste management and energy production to State agencies, counties, municipal corporations, and private entities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	806.00	806.00	806.00
01 Salaries, Wages and Fringe Benefits	51,699,000	53,040,000	54,631,000
02 Technical and Special Fees	10,492,000	12,500,000	12,875,000
03 Communications	591,000	500,000	515,000
04 Travel	307,000	300,000	309,000
06 Fuel and Utilities	7,314,000	8,000,000	8,240,000
07 Motor Vehicle Operation and Maintenance	4,426,000	5,000,000	5,150,000
08 Contractual Services	23,817,000	30,000,000	30,900,000
09 Supplies and Materials	7,968,000	10,000,000	10,300,000
10 Equipment - Replacement	8,170,000	5,000,000	5,150,000
13 Fixed Charges	1,389,000	2,000,000	2,060,000
14 Land and Structures	32,986,000	35,000,000	36,050,000
Total Operating Expenses	86,968,000	95,800,000	98,674,000
Total Expenditure	149,159,000	161,340,000	166,180,000
Non-Budgeted Fund Expenditure	149,159,000	161,340,000	166,180,000
Total Expenditure	149,159,000	161,340,000	166,180,000
Non-Budgeted Fund Expenditure			
U10701 User Charges	149,159,000	161,340,000	166,180,000
Total	149,159,000	161,340,000	166,180,000

Maryland Environmental Service

U10B00.41 General Administration

Reimbursable Projects	Budget Code	FY 2018 Actual	FY 2019 Allocation	FY 2020 Allowance
FY 2018 Agency Funding Schedule - Total				
Military Department	D50H01	230,817	275,923	252,205
Maryland Department of Veterans Affairs	D55P00	578,625	513,383	579,301
Maryland Aviation Administration	J00I01	29,304	26,275	24,642
DNR - Maryland Park Service	K00A04	3,031,031	3,221,633	3,575,026
DNR - Fishing and Boating Services	K00A17	60,598	72,577	69,473
MDH - Springfield Hospital Center	M00L08	490,595	476,033	488,652
MDH - Clifton T. Perkins Hospital Center	M00L10	208,813	217,327	204,368
MDH - Crownsville Hospital Center	M00L15	484,357	560,359	631,646
MDH - Rosewood Hospital	M00M15	278	-	-
DPSCS - Patuxent Institution	Q00D00	533,637	555,390	522,273
DPSCS - MCI-Hagerstown	Q00R02	1,560,923	1,774,972	1,809,669
DPSCS - MCI-Hagerstown: Power Generation	Q00R02	4,134,849	3,865,107	4,746,156
DPSCS - Western Correctional Institution	Q00R02	155,331	167,910	177,273
DPSCS - Dorsey Run Correctional Facility	Q00S02	1,782,640	1,743,507	1,908,326
DPSCS - Eastern Correctional Institution	Q00S02	2,010,998	2,104,624	2,605,484
DPSCS - ECI Co-Generation Facility	Q00S02	7,188,777	6,979,149	8,172,069
DPSCS - MCI-Jessup	Q00S02	626,443	651,980	613,103
DPSCS - MCI of Women-Jessup	Q00S02	255,217	265,622	249,783
DPSCS - Jessup Steam Plant	Q00S02	821,040	872,844	1,231,645
St. Mary's College of Maryland	R14D00	166,934	76,160	79,193
U of MD Center for Envir Science - Horn Point	R30B34	74,959	74,540	83,667
DJS - Statewide Youth Centers	V00I01	383,718	449,844	452,306
DJS - Victor Cullen Center	V00I01	302,398	322,622	345,406
DJS - Cheltenham Youth Detention Center	V00L01	520,318	519,761	539,256
Total		25,632,600	25,787,542	29,360,922

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
U10 - Maryland Environmental Service						
U10B0041 - General Administration						
A/R SPECIALIST	2.00	86,570	2.00	90,472	2.00	93,186
A/R SPECIALIST II	1.00	55,848	1.00	58,361	1.00	60,111
ACCOUNTING ASSISTANT	1.00	42,266	1.00	43,744	1.00	45,057
Admin Services Specialist	1.00	39,978	1.00	41,777	1.00	43,030
ADMINISTRATIVE AIDE	1.00	35,298	1.00	36,525	1.00	37,621
ADMINISTRATIVE ASSISTANT	2.00	79,851	2.00	83,445	2.00	85,949
Administrative Assistant, CBT	2.00	34,507	2.00	69,507	2.00	71,592
Administrative Service Assist	1.00	41,205	1.00	43,058	1.00	44,350
Administrator	3.00	238,907	3.00	249,657	3.00	257,147
Administrator, Systems	1.00	73,154	1.00	76,446	1.00	78,740
Adminstrative Specialist	4.00	149,450	4.00	151,983	4.00	156,542
Application Support Specialist	1.00	62,400	1.00	65,208	1.00	67,164
Assist Env Section Chief	7.00	592,010	7.00	618,649	7.00	637,210
Assistant Attorney General VI	2.00	197,858	2.00	197,858	2.00	203,793
ASSISTANT BUILDING MANAGER	1.00	63,149	1.00	65,990	1.00	67,970
ASSISTANT ENGINEER	5.00	264,501	5.00	270,126	5.00	278,228
Assoc Dir, Client & Team Prog	1.00	94,759	1.00	98,074	1.00	101,016
ASSOCIATE ENGINEER	3.00	256,443	3.00	262,122	3.00	269,985
BOILER OPERATOR	5.00	241,862	5.00	250,622	5.00	258,142
BUSINESS ANALYST	1.00	93,766	1.00	97,987	1.00	100,926
BUSINESS MANAGER	1.00	114,048	1.00	125,137	1.00	128,891
Buyer	1.00	47,528	1.00	49,666	1.00	51,156
CADD ENGINEER TECHNICIAN	1.00	67,891	1.00	70,267	1.00	72,375
CFC TECHNICIAN	2.00	94,765	2.00	99,029	2.00	102,000
CHIEF ENGINEER	3.00	224,723	3.00	230,886	3.00	237,813
Chief, Administrative Services	1.00	110,760	1.00	115,744	1.00	119,216
Chief, Human Resources	1.00	109,616	1.00	114,550	1.00	117,986
Chief, Procurement & Purchasin	1.00	109,616	1.00	113,454	1.00	116,857
Chief, Safety and Compliance	1.00	108,002	1.00	112,863	1.00	116,249
COMMUNICATIONS DIRECTOR	1.00	65,000	1.00	65,000	1.00	66,950
COMMUNICATIONS SPECIALIST	2.00	83,990	2.00	86,932	2.00	89,540
CONTRACT SPECIALIST	1.00	51,938	1.00	54,276	1.00	55,904
Contracts Administrator	1.00	41,600	1.00	41,600	1.00	42,848
DEPUTY DIRECTOR, MES	1.00	201,698	1.00	201,698	1.00	207,749
Deputy Division Chief, W/WW	1.00	114,733	1.00	119,895	1.00	123,492
Develop & Marketing Coord, CBT	1.00	43,347	1.00	43,347	1.00	44,648
Dir of Finance & Adm Bay Trust	1.00	110,001	1.00	110,001	1.00	113,301
Director of Finance, MCE	1.00	145,001	1.00	145,001	1.00	149,351
Director, Dev & Mark CBT	1.00	96,990	1.00	96,990	1.00	99,900
Director, Finance	1.00	148,949	1.00	155,651	1.00	160,320
DIRECTOR, MES	1.00	215,001	1.00	224,661	1.00	231,401
Director, Prog & Partner CBT	2.00	190,965	2.00	192,982	2.00	198,772
Director,StrategicPartnerships	1.00	102,255	1.00	107,368	1.00	110,589
Division Chf, Water/Wastewater	1.00	119,309	1.00	123,485	1.00	127,190
DIVISION CHIEF, ENGINEERING	1.00	140,109	1.00	146,413	1.00	150,806
Division Chief, Env Dredging	1.00	132,020	1.00	137,960	1.00	142,099
Division Chief, Env Monitoring	1.00	121,127	1.00	126,578	1.00	130,376
Division Chief, Project Mgmt	1.00	130,811	1.00	136,698	1.00	140,799

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Division Director	1.00	134,742	1.00	134,742	1.00	138,785
DRIVER	4.00	161,013	4.00	167,637	4.00	172,667
Electrical/Elect Control Tech	2.00	93,413	2.00	96,683	2.00	99,583
Electrician	3.00	123,240	3.00	127,549	3.00	131,377
Engineering Tech Trainee	2.00	70,720	2.00	73,549	2.00	75,756
ENGINEERING TECHNICIAN	2.00	76,767	2.00	79,859	2.00	82,255
Env Compliance Associate	2.00	99,008	2.00	103,463	2.00	106,567
Env Dredging Technician	1.00	44,242	1.00	46,232	1.00	47,619
Env Specialist Trainee	4.00	150,629	4.00	153,473	4.00	158,077
Env Sys Assist Reg Supervisor	8.00	679,049	8.00	709,608	8.00	730,897
Env Sys Regional Supervisor	5.00	528,944	5.00	549,524	5.00	566,009
Env Sys Supv	20.00	1,263,662	20.00	1,316,295	20.00	1,355,783
Environmental Section Chief	4.00	378,102	4.00	394,127	4.00	405,950
Environmental Specialist	22.00	920,019	22.00	945,889	22.00	974,267
EQUIPMENT CONTROL SPECIALIST	1.00	53,277	1.00	55,675	1.00	57,345
Equipment Operator	9.00	350,205	9.00	342,283	9.00	352,552
EQUIPMENT OPERATOR TRAINEE	4.00	144,471	4.00	149,526	4.00	154,013
Executive Director, Bay Trust	1.00	153,150	1.00	153,150	1.00	157,745
Executive Director, MD Clean	1.00	165,006	1.00	169,957	1.00	175,056
FIELD OPERATIONS SUPERVISOR	13.00	726,452	13.00	762,306	13.00	785,175
Finance/Admin Manager, MCE	1.00	54,999	1.00	54,999	1.00	56,649
FINANCIAL ACCOUNTANT	1.00	64,896	1.00	67,816	1.00	69,851
FINANCIAL ACCOUNTING MANAGER	2.00	179,519	2.00	187,595	2.00	193,223
Fire & Safety Mgr	1.00	74,984	1.00	74,984	1.00	77,234
FISCAL ACCOUNTANT	1.00	47,000	1.00	49,115	1.00	50,588
Fiscal Accounts Supervisor I	1.00	70,366	1.00	72,829	1.00	75,014
Fiscal Analyst	1.00	64,601	1.00	67,508	1.00	69,534
FISCAL ASSOCIATE I	1.00	28,238	1.00	29,227	1.00	30,103
FISCAL ASSOCIATE II	3.00	132,513	3.00	137,612	3.00	141,742
FUEL OPERATOR	1.00	47,237	1.00	49,363	1.00	50,843
GIS Specialist	4.00	181,272	4.00	188,214	4.00	193,860
GIS Specialist Trainee	1.00	39,728	1.00	41,120	1.00	42,353
GRANTS ADMINISTRATOR	1.00	90,264	1.00	94,326	1.00	97,156
Group Administrator	3.00	248,664	3.00	259,855	3.00	267,650
HR Database Manager	1.00	69,846	1.00	72,989	1.00	75,179
HR GENERALIST	1.00	82,930	1.00	86,661	1.00	89,261
HR Specialist	2.00	117,401	2.00	120,209	2.00	123,815
INSPECTOR	11.00	418,238	11.00	464,790	11.00	478,732
Intern	3.00	61,880	3.00	61,880	3.00	63,736
IT, JR Support Tech	1.00	45,001	1.00	46,575	1.00	47,973
LABORER	39.00	1,222,076	39.00	1,253,331	39.00	1,290,929
Lead Communication Specialist	2.00	136,926	2.00	142,355	2.00	146,626
Lead Electrician	8.00	445,598	8.00	461,100	8.00	474,934
Lead Engineering Technician	1.00	59,821	1.00	61,915	1.00	63,773
Lead Environmental Specialist	34.00	2,185,995	34.00	2,265,418	34.00	2,333,376
Lead Equipment Operator	53.00	2,629,018	53.00	2,713,889	53.00	2,795,307
Lead GIS Specialist	3.00	128,960	3.00	195,520	3.00	201,386
Lead Inspector	8.00	413,169	8.00	427,464	8.00	440,289
Lead Maintenance Supervisor	2.00	156,458	2.00	163,499	2.00	168,404
Lead Maintenance Mechanic	1.00	52,083	1.00	53,905	1.00	55,522

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Lead Management Specialist	2.00	126,838	2.00	132,546	2.00	136,522
Lead Mechanic	12.00	677,009	12.00	703,121	12.00	724,215
Lead Operations Manager	1.00	88,130	1.00	92,096	1.00	94,859
Lead Survey Technician	3.00	184,891	3.00	192,562	3.00	198,339
Maintenance Aide	1.00	37,440	1.00	38,750	1.00	39,913
MAINTENANCE MANAGER I	1.00	58,053	1.00	60,085	1.00	61,888
MAINTENANCE MANAGER II	1.00	95,347	1.00	98,684	1.00	101,644
Maintenance Supervisor	5.00	298,376	5.00	306,376	5.00	315,566
Management Specialist	12.00	614,370	12.00	633,315	12.00	652,316
Manager Strategic Partnerships	1.00	60,002	1.00	60,002	1.00	61,802
Manager, Application Services	1.00	125,570	1.00	131,221	1.00	135,158
Manager, GIS	2.00	168,813	2.00	176,408	2.00	181,702
Manager, Landfill Operation	1.00	85,093	1.00	93,367	1.00	96,168
Manager, MBE Programs	1.00	64,979	1.00	74,693	1.00	76,934
Manager, Mechanic Projects	4.00	261,643	4.00	272,140	4.00	280,305
Manager, Network & Data Svcs	1.00	93,018	1.00	97,203	1.00	100,119
Manager, Operations Training	2.00	82,200	2.00	85,607	2.00	88,176
Manager, Recycling	1.00	81,494	1.00	85,161	1.00	87,716
Manager, Recycling Marketing	1.00	77,251	1.00	79,955	1.00	82,354
Managing Dir, IT & Innovation	1.00	178,801	1.00	186,846	1.00	192,452
Managing Director, Env Ops	1.00	179,479	1.00	187,554	1.00	193,180
Managing Director, ES-ED	1.00	161,200	1.00	161,200	1.00	166,036
Managing Director, ES-EM, W/WW	1.00	169,416	1.00	169,416	1.00	174,498
Managing Director, Finance	1.00	154,265	1.00	161,200	1.00	166,036
Marketing Officer, CBT	1.00	62,502	1.00	62,502	1.00	64,377
MCEC Controller-Accounting Mgr	1.00	50,001	1.00	50,001	1.00	51,501
Mechanic	7.00	232,721	7.00	280,534	7.00	288,949
MECHANIC TRAINEE	1.00	36,421	1.00	37,696	1.00	38,827
Mgr, Contract Administration	1.00	72,800	1.00	76,076	1.00	78,358
Operations Manager	4.00	247,874	4.00	258,434	4.00	266,187
Operations Manager, CBT	1.00	67,288	1.00	68,786	1.00	70,849
OPERATOR	7.00	297,149	7.00	320,075	7.00	329,678
Operator I	7.00	317,990	7.00	329,609	7.00	339,497
Operator II	19.00	893,499	19.00	925,257	19.00	953,016
Operator Pending	3.00	115,107	3.00	127,948	3.00	131,785
Operator-In-Training	19.00	549,078	19.00	592,982	19.00	610,775
Operator-In-Training I	17.00	490,298	17.00	534,007	17.00	550,024
Operator-In-Training II	6.00	201,531	6.00	212,604	6.00	218,981
Operator-In-Training III	4.00	153,234	4.00	158,999	4.00	163,769
PAYROLL SPECIALIST	1.00	55,166	1.00	57,647	1.00	59,377
PC/LAN TECHNICIAN	1.00	53,997	1.00	56,426	1.00	58,119
Procurement Administrator	1.00	69,002	1.00	72,107	1.00	74,271
PRODUCT MARKETING DISPATCHER	1.00	49,733	1.00	51,474	1.00	53,018
Production Manager, Recycling	1.00	77,230	1.00	80,706	1.00	83,127
Program Assistant, CBT	2.00	68,016	2.00	69,014	2.00	71,084
Program Associate, CBT	1.00	52,499	1.00	54,496	1.00	56,131
Program Coordinator, CBT	1.00	42,001	1.00	42,994	1.00	44,283
Program Officer, CBT	1.00	68,994	1.00	68,994	1.00	71,063
PROJECT ENGINEER	3.00	224,099	3.00	233,410	3.00	240,412
Project Manager	5.00	375,752	5.00	396,436	5.00	408,330

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PURCHASING SUPPORT SPECIALIST	1.00	46,883	1.00	53,872	1.00	55,488
SAFETY OFFICER	1.00	62,795	1.00	65,622	1.00	67,591
Safety Specialist	1.00	52,000	1.00	53,820	1.00	55,435
SAMPLER	2.00	76,835	2.00	79,928	2.00	82,326
Section Chief, EMS&R	1.00	112,528	1.00	117,593	1.00	121,121
Section Chief, Engineering	2.00	239,229	2.00	244,550	2.00	251,886
Section Chief, Environmental	1.00	84,474	1.00	75,235	1.00	77,492
Section Chief, GIS	1.00	109,013	1.00	113,917	1.00	117,335
Section Chief, Operations	1.00	114,962	1.00	120,135	1.00	123,739
Senior Admin Specialist	8.00	351,682	8.00	366,745	8.00	377,746
Senior Advisor	1.00	156,000	1.00	39,000	1.00	40,170
Senior Application Programmer	1.00	85,446	1.00	89,292	1.00	91,971
Senior Driver	3.00	138,362	3.00	142,480	3.00	146,754
SENIOR ELECTRICIAN	3.00	98,550	3.00	153,745	3.00	158,358
SENIOR ENGINEER	17.00	1,603,200	17.00	1,663,564	17.00	1,713,472
Senior Equipment Operator	13.00	572,876	13.00	587,568	13.00	605,196
Senior GIS Specialist	4.00	202,488	4.00	210,080	4.00	216,383
Senior Inspector	6.00	294,776	6.00	305,678	6.00	314,847
Senior Lab Scientist	1.00	72,155	1.00	75,402	1.00	77,664
Senior Lead Electrician	1.00	73,362	1.00	76,663	1.00	78,962
Senior Lead Inspector	1.00	82,930	1.00	85,831	1.00	88,406
Senior Lead Mechanic	12.00	691,063	12.00	724,208	12.00	745,935
Senior Lead, Recycling Program	2.00	122,146	2.00	127,643	2.00	131,472
Senior Maintenance Mechanic	1.00	55,162	1.00	57,092	1.00	58,805
Senior Maintenance Supervisor	5.00	336,525	5.00	350,297	5.00	360,806
Senior Management Specialist	10.00	580,840	10.00	604,786	10.00	622,930
Senior Manager, Operations	5.00	472,988	5.00	493,106	5.00	507,899
Senior Mechanic	11.00	467,834	11.00	547,024	11.00	563,432
SENIOR OPERATIONS MANAGER	13.00	1,002,125	13.00	1,051,555	13.00	1,083,103
SENIOR OPERATOR	18.00	973,856	18.00	964,367	18.00	993,298
Senior Paralegal	1.00	71,240	1.00	74,445	1.00	76,679
Senior Program Officer, CBT	2.00	140,109	2.00	141,607	2.00	145,855
Senior Project Manager	2.00	192,026	2.00	210,070	2.00	216,372
SENIOR SAMPLER	2.00	89,627	2.00	93,232	2.00	96,029
SENIOR SUPPORT TECHNICIAN	1.00	69,098	1.00	71,517	1.00	73,662
Senior Survey Technician	8.00	277,202	8.00	378,441	8.00	389,793
Senior Surveyor	2.00	177,445	2.00	181,381	2.00	186,822
Senior Technical Advisor	1.00	212,160	1.00	42,432	1.00	43,705
Service Technician Trainee	2.00	67,766	2.00	69,334	2.00	71,415
Shift Eng	2.00	128,003	2.00	133,120	2.00	137,113
SHIFT ENGINEER	10.00	660,213	10.00	679,200	10.00	699,577
Spec Assist, Office of Director	1.00	100,589	1.00	104,110	1.00	107,234
Sr Elctrical/Elct Control Tech	2.00	150,925	2.00	156,960	2.00	161,670
Sr Env Dredging Technician	6.00	309,754	6.00	321,661	6.00	331,312
Sr Environmental Specialist	26.00	1,283,870	26.00	1,317,797	26.00	1,357,329
Sr Fiscal Assoc	1.00	41,912	1.00	43,378	1.00	44,680
Sr Lead Engineering Technician	2.00	128,128	2.00	132,613	2.00	136,591
Sr Lead Environmental Spec	9.00	755,127	9.00	786,072	9.00	809,654
Sr Lead Maintenance Mechanic	3.00	179,712	3.00	187,799	3.00	193,433
Sr Mgr, Software Applications	4.00	411,798	4.00	427,166	4.00	439,981

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
SUPERINTENDENT	2.00	228,550	2.00	238,830	2.00	245,994
Survey Technician	2.00	75,092	2.00	77,719	2.00	80,050
Systems Admin I	1.00	76,877	1.00	76,877	1.00	79,183
Utility Operator	5.00	213,672	5.00	221,150	5.00	227,785
W/WW SPECIALIST	1.00	90,750	1.00	94,833	1.00	97,678
WEIGHMASTER	7.00	271,101	7.00	280,963	7.00	289,393
WOOD FUEL LABORER	1.00	33,093	1.00	34,251	1.00	35,279
Total U10B0041	806.00	46,667,947	806.00	48,433,811	806.00	49,886,833

JUVENILE SERVICES

Department of Juvenile Services

Office of the Secretary

Departmental Support

Residential and Community Operations

Regional Operations

Baltimore City Region

Central Region

Western Region

Eastern Region

Southern Region

Metro Region

Department of Juvenile Services

MISSION

By law, the Department of Juvenile Services (DJS) is a child-serving agency responsible for assessing the individual needs of referred youth and providing intake, detention, probation, commitment, and after-care services. DJS collaborates with youth, families, schools, community partners, law enforcement, and other public agencies to coordinate services and resources to contribute to safer communities.

VISION

Successful youth, strong leaders, safer communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve positive outcomes for justice-involved youth

- Obj. 1.1** Achieve a 50 percent reduction in recidivism by fiscal year 2022 to ensure youth will remain in their communities and have opportunities to achieve positive outcomes.
- Obj. 1.2** Increase the number of parents/caregivers who engage in treatment planning and services.
- Obj. 1.3** Increase the number of justice-involved youth in the community attending educational programming and progressing towards academic completion.
- Obj. 1.4** Increase the number of employment-eligible justice-involved youth who earn wages.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of youth re-adjudicated within one year after release from all residential placements	20.9%	18.8%	20.0%	20.0%	20.0%	20.0%	20.0%
Percent of young women in residential programming who are re-adjudicated or convicted within one year after release	7.5%	7.7%	6.3%	6.3%	6.3%	6.3%	6.3%
Percent of committed youth with identified behavioral health needs connected with service providers 30 days from discharge	N/A	N/A	N/A	85.1%	71.4%	71.4%	71.4%
Percent of families of committed youth who felt informed during their child's commitment and re-entry process	N/A	N/A	N/A	96.9%	93.2%	93.2%	93.2%
Average percent of committed youth in out-of-state residential placement	11.0%	11.5%	9.9%	8.5%	11.9%	11.9%	11.9%
Percent of committed youth seeking employment who are employed within 30 days of discharge	N/A	N/A	N/A	21.1%	14.5%	14.5%	14.5%

Department of Juvenile Services

Goal 2. Only use incarceration when necessary for public safety.

- Obj. 2.1 Increase the use of informal tools and programming to prevent juvenile justice system involvement.
- Obj. 2.2 Increase the appropriate uses of Alternative to Detention (ATD).
- Obj. 2.3 Utilize Accountability and Incentives Management (AIM) to reduce youth going further into the juvenile justice system.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of youth referred to intake	16,880	15,629	14,510	13,786	12,827	12,827	12,827
Number of placements to detention facilities, pre-disposition, juvenile jurisdiction	4,368	3,716	3,254	2,665	2,377	2,377	2,377
Number of admissions to Community Detention / Electronic Monitoring (CD/EM) program	3,474	3,402	2,890	2,306	2,020	2,020	2,020
Percent of youth who have no new charges while on CD/EM	94.0%	92.8%	93.6%	94.1%	93.9%	93.9%	93.9%
Average number of youth on Informal Supervision	1,105	966	817	739	742	742	742

Goal 3. Keep committed and detained youth safe while delivering services to meet youth needs.

- Obj. 3.1 Ensure all youth in DJS committed facilities receive appropriate services to address identified needs.
- Obj. 3.2 Ensure all committed youth are placed quickly and appropriately post disposition.
- Obj. 3.3 Increase rate of successful completion of committed programs.
- Obj. 3.4 Monitor compliance with security procedures to ensure safety and security of staff and youth.
- Obj. 3.5 Ensure consistent implementation of facility behavior management program.
- Obj. 3.6 Increase the range and frequency of available pro-social activities for youth and families.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Average daily population (ADP) of youth pending placement in detention	84.7	66.0	59.8	60.8	61.2	61.2	61.2
Percentage of youth in detention pending placement for under 30 days	69%	69%	72%	69%	67%	67%	67%
Percent of youth released from DJS committed facilities who took part in career development programming during placement	N/A	N/A	N/A	83%	81%	81%	81%
ADP of youth detained after ejection from a committed program	26.1	18.3	11.0	14.0	13.5	13.5	13.5
Rate of escapes from secure (state-operated) facilities per 100 days of youth placement	0.001	0.001	0.002	0.006	0.001	0.001	0.001
Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs)	0.073	0.103	0.131	0.135	0.119	0.119	0.119
Number of DJS youth who are the victims of a homicide	3	6	8	4	10	10	10

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Department of Juvenile Services

Goal 4. Ensure a continuum of care for justice-involved youth that is age- and developmentally-appropriate.

- Obj. 4.1 Engage families, and communities at key case planning decision points.
- Obj. 4.2 Ensure assessment of youth for age and developmentally appropriate post- dispositional services.
- Obj. 4.3 Increase the percentage of youth who successfully complete community supervision.
- Obj. 4.4 Support and prepare youth and families for re-entry.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of families of committed youth attending youth re-entry planning meetings	N/A	N/A	N/A	72%	76%	76%	76%
Average number of youth on Probation	2,628	2,429	2,258	2,292	2,204	2,204	2,204
Average number of youth on Aftercare	1,534	1,177	1,044	1,209	1,080	1,080	1,080
Number of youth newly assigned to probation in a year	2,338	2,012	1,833	1,608	1,586	1,586	1,586
¹ Percent of youth re-adjudicated or convicted within one year of probation assignment	19%	18%	17%	17%	17%	17%	17%

NOTES

¹ Fiscal year 2017 and 2018 data are estimated.

Department of Juvenile Services

FACILITY SUMMARIES

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Admissions: Detention	1,427	1,210	992	867	661	661	661
Admissions: Pending Placement	226	205	201	202	223	223	223
Admissions Adult Court Detention	133	111	167	140	134	134	134
Discharges: Adult Court Detention	100	122	142	158	156	156	156
Operating Capacity	120	120	120	120	120	120	120
Occupancy Rate	75%	71%	71%	82%	82%	83%	81%
Average Daily Population (ADP): Detention	43	40	31	31	31	36	35
ADP: Pending Placement	21	12	14	12	18	14	14
ADP: Adult Court Detention	27	33	41	56	50	50	49
Average Length of Stay (ALOS): Detention	11	12	11	13	18	18	18
ALOS: Pending Placement	32	22	25	22	28	28	28
ALOS: Adult Court Detention	72	105	92	114	136	136	136
Daily Cost Per Capita	\$565	\$635	\$640	\$592	\$585	\$521	\$581
Average Cost Per Capita	\$206,393	\$231,688	\$234,261	\$216,427	\$213,371	\$190,155	\$211,979
Youth on Youth assaults with injuries requiring medical care	94	92	120	124	116	116	116
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.29	0.30	0.39	0.34	0.32	0.32	0.32

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Admissions: Committed	36	34	24	N/A	N/A	N/A	N/A
Operating Capacity	19	19	19	N/A	N/A	N/A	N/A
Occupancy Rate	74%	63%	49%	N/A	N/A	N/A	N/A
Average Daily Population: Committed	14	12	9	N/A	N/A	N/A	N/A
Average Length of Stay: Committed	124	133	120	N/A	N/A	N/A	N/A
Daily Cost Per Capita	\$417	\$512	\$630	N/A	N/A	N/A	N/A
Average Cost Per Capita	\$152,034	\$186,964	\$230,533	N/A	N/A	N/A	N/A
Youth on Youth assaults with injuries requiring medical care	3	0	0	N/A	N/A	N/A	N/A
AWOLs	0	1	0	N/A	N/A	N/A	N/A
Rate of assaults with injuries per 100 youth days	0.06	0.00	0.00	N/A	N/A	N/A	N/A

Note: William Donald Schaeffer House closed on May 26, 2016.

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Department of Juvenile Services

CHARLES H.
HICKEY
SCHOOL

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Admissions: Detention	651	591	535	476	437	437	437
Admissions: Pending Placement	205	174	194	167	154	154	154
Admissions: Adult Court Detention	14	17	59	51	69	69	69
Discharges: Adult Court Detention	13	11	55	60	77	77	77
Operating Capacity	72	72	72	72	72	72	72
Occupancy Rate	64%	59%	78%	69%	82%	83%	81%
Average Daily Population: Detention	31	28	30	25	25	25	25
ADP: Pending Placement	12	11	11	11	12	11	11
ADP: Adult Court Detention	3	3	15	14	23	23	23
Average Length of Stay: Detention	18	17	20	19	20	20	20
ALOS: Pending Placement	21	24	21	23	28	28	28
ALOS: Adult Court Detention	83	82	67	80	101	101	101
Daily Cost Per Capita	\$908	\$1,049	\$846	\$974	\$762	\$751	\$780
Average Cost Per Capita	\$331,301	\$382,857	\$309,492	\$355,684	\$278,194	\$274,208	\$284,842
Youth on Youth assaults with injuries requiring medical care	35	48	66	58	86	86	86
Escapes	0	0	1	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.21	0.31	0.32	0.32	0.40	0.40	0.40

GREEN RIDGE
REGIONAL
YOUTH
CENTER

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Admissions: Committed	112	78	98	88	109	109	109
Operating Capacity	40	40	40	40	40	40	40
Occupancy Rate	87%	60%	70%	67%	73%	73%	73%
Average Daily Population: Committed	35	24	28	27	29	29	29
Average Length of Stay: Committed	108	118	105	115	96	96	96
Daily Cost Per Capita	\$297	\$441	\$389	\$451	\$454	\$437	\$475
Average Cost Per Capita	\$108,422	\$161,137	\$142,306	\$164,471	\$165,623	\$159,648	\$173,412
Youth on Youth assaults with injuries requiring medical care	4	3	3	4	5	5	5
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.03	0.03	0.03	0.04	0.05	0.05	0.05

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Department of Juvenile Services

STATEWIDE
YOUTH
CENTERS

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Admissions: Committed	289	175	242	237	196	196	196
Operating Capacity	124	124	124	112	112	112	112
Occupancy Rate	85%	60%	60%	64%	50%	50%	50%
Average Daily Population: Committed	105	74	75	72	57	57	57
Average Length of Stay: Committed	130	144	114	115	90	90	90
Daily Cost Per Capita	\$398	\$643	\$707	\$823	\$965	\$865	\$902
Average Cost Per Capita	\$152,564	\$242,345	\$265,928	\$307,584	\$361,775	\$325,165	\$338,590
Youth on Youth assaults with injuries requiring medical care	22	6	18	14	2	2	2
Escapes	2	1	2	8	1	1	1
Rate of assaults with injuries per 100 youth days	0.06	0.02	0.07	0.05	0.02	0.02	0.02

WESTERN
MARYLAND
CHILDREN'S
CENTER

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Admissions: Detention	273	257	299	221	194	194	194
Admissions Pending Placement	97	75	122	100	77	77	77
Admissions Adult Court Detention	4	10	18	25	26	26	26
Discharges: Adult Court Detention	4	7	19	31	26	26	26
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	76%	68%	83%	88%	85%	86%	84%
Average Daily Population: Detention	14	12	13	11	9	9	9
ADP: Pending Placement	4	3	4	4	3	3	3
ADP: Adult Court Detention	0	1	4	6	8	8	8
Average Length of Stay: Detention	19	17	15	18	17	17	17
ALOS: Pending Placement	14	15	11	15	15	15	15
ALOS: Adult Court Detention	38	45	58	68	96	96	96
Daily Cost Per Capita	\$626	\$748	\$721	\$680	\$734	\$719	\$745
Average Cost Per Capita	\$228,522	\$273,057	\$263,848	\$248,311	\$268,003	\$262,356	\$272,104
Youth on Youth assaults with injuries requiring medical care	13	5	10	25	17	17	17
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.19	0.08	0.14	0.32	0.23	0.23	0.23

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Department of Juvenile Services

VICTOR
CULLEN
ACADEMY

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Committed	111	78	82	72	60	60	60
Operating Capacity	48	48	48	48	48	48	48
Occupancy Rate	94%	77%	64%	59%	51%	51%	51%
Average Daily Population: Committed	45	37	31	28	25	25	25
Average Length of Stay: Committed	143	166	135	143	135	135	135
Daily Cost Per Capita	\$539	\$797	\$908	\$981	\$1,131	\$1,097	\$1,125
Average Cost Per Capita	\$196,909	\$291,018	\$332,151	\$358,207	\$412,733	\$400,258	\$410,619
Youth on Youth assaults with injuries requiring medical care	12	20	16	6	13	13	13
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.07	0.15	0.14	0.06	0.14	0.14	0.14

J. DEWEESE
CARTER
CENTER

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Detention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Committed	23	20	17	24	14	14	14
Operating Capacity	14	14	14	14	14	14	14
Occupancy Rate	78%	71%	64%	65%	58%	58%	58%
Average Daily Population: Detention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Committed	10.9	10	7.8	9.1	8.1	8.1	8.1
Average Length of Stay: Detention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Committed	160.9	201.0	127.8	170.2	168.3	168.3	168.3
Daily Cost Per Capita	\$708	\$814	\$1,034	\$934	\$1,057	\$1,057	\$1,169
Average Cost Per Capita	\$258,383	\$297,255	\$378,356	\$341,008	\$385,719	\$385,763	\$426,778
Youth on Youth assaults with injuries requiring medical care	2	1	3	2	1	1	1
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.05	0.03	0.11	0.06	0.03	0.03	0.03

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Department of Juvenile Services

LOWER
EASTERN
SHORE
CHILDREN'S
CENTER

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Detention	302	307	319	245	224	224	224
Pending Placement	101	87	95	80	67	67	67
Admissions Adult Court Detention	5	3	15	15	22	22	22
Discharges: Adult Court Detention	4	2	17	26	23	23	23
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	76%	75%	76%	75%	77%	77%	75%
Average Daily Population: Detention	12	13	12	10	11	10	10
ADP: Pending Placement	5	4	4	5	4	5	5
ADP: Adult Court Detention	1	1	2	4	4	4	4
Average Length of Stay: Detention	15	16	14	15	16	16	16
ALOS: Pending Placement	18	16	16	20	21	21	21
ALOS: Adult Court Detention	43	171	48	39	65	65	65
Daily Cost Per Capita	\$664	\$719	\$776	\$861	\$872	\$839	\$893
Average Cost Per Capita	\$242,364	\$262,309	\$283,989	\$314,228	\$318,273	\$306,082	\$325,984
Youth on Youth assaults with injuries requiring medical care	5	8	12	12	2	2	2
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.07	0.12	0.18	0.18	0.03	0.03	0.03

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Department of Juvenile Services

THOMAS J. S.
WAXTER
CHILDREN'S
CENTER

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Detention	478	454	374	291	302	302	302
Pending Placement	123	101	115	94	59	59	59
Admissions Adult Court Detention	7	10	17	17	20	20	20
Discharges: Adult Court Detention	7	10	19	18	18	18	18
Operating Capacity	42	42	42	42	42	42	42
Occupancy Rate	60%	60%	66%	59%	50%	50%	50%
Average Daily Population: Detention	16	15	16	13	13	11	11
ADP: Pending Placement	8	7	9	8	5	7	7
ADP: Adult Court Detention	1	3	4	3	3	3	3
Average Length of Stay: Detention	13	12	15	17	15	15	15
ALOS: Pending Placement	23	26	28	32	28	28	28
ALOS: Adult Court Detention	38	93	68	63	51	51	51
Daily Cost Per Capita	\$767	\$795	\$776	\$951	\$1,145	\$1,157	\$1,184
Average Cost Per Capita	\$280,045	\$290,018	\$283,937	\$347,242	\$417,745	\$422,424	\$432,242
Youth on Youth assaults with injuries requiring medical care	14	33	53	37	17	17	17
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.15	0.36	0.52	0.41	0.22	0.22	0.22

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Department of Juvenile Services

CHELLEN-
HAM YOUTH
FACILITY

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Detention	1,078	856	790	517	424	424	424
Pending Placement	361	315	261	221	193	193	193
Admissions Adult Court Detention	15	19	64	100	82	82	82
Discharges: Adult Court Detention	14	22	46	105	76	76	76
Operating Capacity	115	115	115	115	72	72	72
Occupancy Rate	72%	60%	52%	50%	67%	68%	67%
Average Daily Population: Detention	55	44	35	21	18	19	19
ADP: Pending Placement	26	21	15	14	14	13	13
ADP: Adult Court Detention	2	4	9	22	17	17	17
Average Length of Stay: Detention	18	18	17	15	14	14	14
ALOS: Pending Placement	26	24	22	23	25	25	25
ALOS: Adult Court Detention	62	73	50	30	85	85	85
Daily Cost Per Capita	\$594	\$709	\$825	\$943	\$997	\$1,108	\$1,058
Average Cost Per Capita	\$216,747	\$258,888	\$301,012	\$344,336	\$363,949	\$404,472	\$386,296
Youth on Youth assaults with injuries requiring medical care	48	29	24	38	16	16	16
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.16	0.11	0.11	0.18	0.09	0.09	0.09

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Department of Juvenile Services

ALFRED D.
NOYES
CHILDREN'S
CENTER

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Detention	403	357	213	328	336	336	336
Pending Placement	148	107	77	115	119	119	119
Admissions Adult Court Detention	10	24	26	48	60	60	60
Discharges: Adult Court Detention	12	15	32	46	60	60	60
Operating Capacity	57	57	57	57	57	57	57
Occupancy Rate	54%	50%	45%	56%	58%	59%	58%
Average Daily Population: Detention	19	19	15	16	18	17	17
ADP: Pending Placement	10	7	6	7	6	7	7
ADP: Adult Court Detention	2	2	5	9	9	9	9
Average Length of Stay: Detention	18	18	16	18	18	18	18
ALOS: Pending Placement	25	24	16	21	20	20	20
ALOS: Adult Court Detention	68	41	30	72	52	52	52
Daily Cost Per Capita	\$625	\$731	\$804	\$752	\$744	\$766	\$784
Average Cost Per Capita	\$228,054	\$266,825	\$294,161	\$274,300	\$271,515	\$279,455	\$286,080
Youth on Youth assaults with injuries requiring medical care	24	49	22	35	14	14	14
Escapes	0	0	0	1	0	0	0
Rate of assaults with injuries per 100 youth days	0.22	0.47	0.24	0.30	0.12	0.12	0.12

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Department of Juvenile Services

Summary of Department of Juvenile Services

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,987.05	1,987.05	1,987.05
Number of Contractual Positions	215.38	147.50	130.00
Salaries, Wages and Fringe Benefits	163,286,429	170,575,930	171,598,006
Technical and Special Fees	8,115,620	6,237,514	5,793,584
Operating Expenses	94,478,277	96,367,619	90,443,662
Net General Fund Expenditure	257,998,145	264,203,207	260,300,570
Special Fund Expenditure	3,265,238	3,616,109	3,039,551
Federal Fund Expenditure	4,599,376	5,316,490	4,495,131
Reimbursable Fund Expenditure	17,567	45,257	0
Total Expenditure	265,880,326	273,181,063	267,835,252

Department of Juvenile Services

V00D01.01 Office of the Secretary - Office of the Secretary

Program Description

This program provides leadership, direction, and coordination toward the achievement of a balanced and restorative juvenile justice system, establishing policy, initiating legislation, allocating and deploying resources, ensuring accountability at every level and delegating authority to the lowest appropriate level of the organization.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	38.00	38.00	39.00
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	4,051,848	3,935,935	4,017,738
02 Technical and Special Fees	0	0	98,332
03 Communications	486	677	1,604
04 Travel	52,431	60,684	60,499
07 Motor Vehicle Operation and Maintenance	0	180	180
08 Contractual Services	173,475	24,470	54,909
09 Supplies and Materials	22,431	21,205	23,331
10 Equipment - Replacement	429	395	0
11 Equipment - Additional	6,032	0	0
12 Grants, Subsidies, and Contributions	1,000	1,000	1,000
13 Fixed Charges	19,753	16,039	17,558
Total Operating Expenses	276,037	124,650	159,081
Total Expenditure	4,327,885	4,060,585	4,275,151
Net General Fund Expenditure	4,327,885	4,060,585	4,275,151
Total Expenditure	4,327,885	4,060,585	4,275,151

Department of Juvenile Services

V00D02.01 Departmental Support - Departmental Support

Program Description

This division provides on-going financial advice and strategic recommendations, research, evaluation, policy and program development, training, quality improvement, program monitoring, procurement, facility maintenance, human resource management, information technology, investigations, youth advocacy and gang intervention programs to assist the Operations Division in carrying out the Department's mission, goals, and objectives. This division includes the following offices: Resource Management and Planning, Quality Assurance and Accountability, and the Inspector General.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	136.00	136.00	137.50
Number of Contractual Positions	9.70	10.20	11.70
01 Salaries, Wages and Fringe Benefits	13,053,535	13,983,440	14,657,909
02 Technical and Special Fees	412,306	520,568	610,513
03 Communications	2,240,318	2,063,068	1,219,056
04 Travel	39,383	70,092	61,557
06 Fuel and Utilities	480,462	480,090	557,367
07 Motor Vehicle Operation and Maintenance	1,546,494	1,233,361	1,305,300
08 Contractual Services	4,916,652	4,209,105	7,722,632
09 Supplies and Materials	316,024	225,478	328,668
10 Equipment - Replacement	191,313	446,563	123,544
11 Equipment - Additional	359,613	75,000	100,000
12 Grants, Subsidies, and Contributions	49,105	0	0
13 Fixed Charges	1,182,056	1,242,363	1,350,490
14 Land and Structures	189,776	287,520	143,760
Total Operating Expenses	11,511,196	10,332,640	12,912,374
Total Expenditure	24,977,037	24,836,648	28,180,796
Net General Fund Expenditure	24,739,686	24,617,338	27,958,596
Federal Fund Expenditure	237,351	219,310	222,200
Total Expenditure	24,977,037	24,836,648	28,180,796
Federal Fund Expenditure			
93.658 Foster Care-Title IV-E	237,351	219,310	222,200
Total	237,351	219,310	222,200

Department of Juvenile Services

V00E01.01 Residential and Community Operations - Residential and Community Operations

Program Description

Residential and Community Operations provides community and residential services to all youth served by the Department. The Division also provides health, behavioral health, and educational services in all DJS operated residential facilities, placement services, Community Detention/Electronic Monitoring (CD/EM), and victim services. The Division promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this unit provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. Residential Operations also provides secure transports of youth between facilities and court.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	2.00	4.75	2.75
01 Salaries, Wages and Fringe Benefits	4,480,506	4,373,904	4,414,678
02 Technical and Special Fees	133,964	221,575	179,639
03 Communications	13,922	1,861	2,530
04 Travel	113,252	93,296	123,515
07 Motor Vehicle Operation and Maintenance	21,483	39,368	21,960
08 Contractual Services	366,879	527,680	494,958
09 Supplies and Materials	82,346	70,492	85,188
10 Equipment - Replacement	2,254	0	0
11 Equipment - Additional	200	0	0
12 Grants, Subsidies, and Contributions	184,538	205,999	206,542
13 Fixed Charges	26,347	24,127	25,866
Total Operating Expenses	811,221	962,823	960,559
Total Expenditure	<u>5,425,691</u>	<u>5,558,302</u>	<u>5,554,876</u>
Net General Fund Expenditure	4,728,469	4,784,533	4,831,711
Special Fund Expenditure	10,297	12,810	19,476
Federal Fund Expenditure	669,358	715,702	703,689
Reimbursable Fund Expenditure	17,567	45,257	0
Total Expenditure	<u>5,425,691</u>	<u>5,558,302</u>	<u>5,554,876</u>
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	10,297	12,810	19,476
Total	<u>10,297</u>	<u>12,810</u>	<u>19,476</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	132,755	118,389	117,152
16.735 Prison Rape Elimination Act	92,047	150,000	148,431
93.959 Block Grants for Prevention and Treatment of Substance Abuse	110,840	97,258	96,241
94.011 Foster Grandparent Program	333,716	350,055	341,865
Total	<u>669,358</u>	<u>715,702</u>	<u>703,689</u>
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	17,567	45,257	0
Total	<u>17,567</u>	<u>45,257</u>	<u>0</u>

Department of Juvenile Services

V00G01.01 Baltimore City Region Operations - Baltimore City Region

Program Description

The Baltimore Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Baltimore City Juvenile Justice Center (BCJJC). The Baltimore Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Baltimore Region also provides secure transports of youth between facilities and court.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	388.05	388.05	380.55
Number of Contractual Positions	42.60	39.50	35.00
01 Salaries, Wages and Fringe Benefits	31,648,723	32,941,810	32,423,977
02 Technical and Special Fees	1,454,616	1,382,553	1,358,541
03 Communications	9,480	10,485	9,096
04 Travel	63,399	59,448	63,987
06 Fuel and Utilities	934,002	790,205	947,930
07 Motor Vehicle Operation and Maintenance	150,313	164,760	164,120
08 Contractual Services	16,334,598	17,072,352	15,637,835
09 Supplies and Materials	1,297,597	1,467,251	1,342,442
10 Equipment - Replacement	35,990	16,545	10,920
11 Equipment - Additional	17,270	0	35,997
12 Grants, Subsidies, and Contributions	573,975	535,148	548,127
13 Fixed Charges	157,017	154,215	152,515
14 Land and Structures	46,830	0	0
Total Operating Expenses	<u>19,620,471</u>	<u>20,270,409</u>	<u>18,912,969</u>
Total Expenditure	<u>52,723,810</u>	<u>54,594,772</u>	<u>52,695,487</u>
Net General Fund Expenditure	50,989,270	52,838,668	51,213,564
Special Fund Expenditure	776,803	860,054	722,463
Federal Fund Expenditure	<u>957,737</u>	<u>896,050</u>	<u>759,460</u>
Total Expenditure	<u>52,723,810</u>	<u>54,594,772</u>	<u>52,695,487</u>
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	648	747	652
V00329 Local Education Reimbursement	<u>776,155</u>	<u>859,307</u>	<u>721,811</u>
Total	<u>776,803</u>	<u>860,054</u>	<u>722,463</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	179,261	158,600	151,713
93.658 Foster Care-Title IV-E	<u>778,476</u>	<u>737,450</u>	<u>607,747</u>
Total	<u>957,737</u>	<u>896,050</u>	<u>759,460</u>

Department of Juvenile Services

V00H01.01 Central Region Operations - Central Region

Program Description

The Central Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Charles H. Hickey Jr. School. The Central Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facility and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Central Region also provides secure transports of youth between facilities and court.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	279.00	279.00	277.00
Number of Contractual Positions	20.26	8.50	6.50
01 Salaries, Wages and Fringe Benefits	22,696,247	23,057,638	22,738,727
02 Technical and Special Fees	660,486	355,232	286,485
03 Communications	14,105	5,855	11,062
04 Travel	106,677	82,961	108,775
06 Fuel and Utilities	371,192	421,021	398,231
07 Motor Vehicle Operation and Maintenance	3,293	5,677	2,925
08 Contractual Services	9,568,484	10,215,056	9,571,314
09 Supplies and Materials	731,353	732,016	748,465
10 Equipment - Replacement	32,761	76,919	0
11 Equipment - Additional	42,865	0	8,213
12 Grants, Subsidies, and Contributions	392,120	306,980	420,657
13 Fixed Charges	397,926	427,070	406,902
14 Land and Structures	539,283	0	0
Total Operating Expenses	<u>12,200,059</u>	<u>12,273,555</u>	<u>11,676,544</u>
Total Expenditure	<u>35,556,792</u>	<u>35,686,425</u>	<u>34,701,756</u>
Net General Fund Expenditure	34,503,999	34,667,607	33,706,271
Special Fund Expenditure	554,323	488,488	562,068
Federal Fund Expenditure	498,470	530,330	433,417
Total Expenditure	<u>35,556,792</u>	<u>35,686,425</u>	<u>34,701,756</u>
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	89	0	0
V00329 Local Education Reimbursement	554,234	488,488	562,068
Total	<u>554,323</u>	<u>488,488</u>	<u>562,068</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	66,371	76,515	70,726
93.658 Foster Care-Title IV-E	432,099	453,815	362,691
Total	<u>498,470</u>	<u>530,330</u>	<u>433,417</u>

Department of Juvenile Services

V00101.01 Western Region Operations - Western Region

Program Description

The Western Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Victor Cullen Academy (VCA), one of four Youth Centers, or the Western Maryland Children's Center (WMDCC). The Western Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Western Region also provides secure transports of youth between facilities and court.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	433.50	433.50	445.50
Number of Contractual Positions	76.00	41.50	37.50
01 Salaries, Wages and Fringe Benefits	33,447,929	35,087,210	36,133,536
02 Technical and Special Fees	2,797,050	1,784,046	1,632,373
03 Communications	12,965	14,609	14,309
04 Travel	326,609	149,250	260,318
06 Fuel and Utilities	1,457,419	1,446,011	1,539,302
07 Motor Vehicle Operation and Maintenance	66,294	11,064	70,628
08 Contractual Services	7,990,396	7,484,690	7,027,600
09 Supplies and Materials	1,837,288	2,074,163	1,911,735
10 Equipment - Replacement	143,240	50,821	85,711
11 Equipment - Additional	135,186	35,600	20,129
12 Grants, Subsidies, and Contributions	1,021,221	982,891	896,201
13 Fixed Charges	517,090	517,615	532,834
14 Land and Structures	2,578,005	0	0
Total Operating Expenses	<u>16,085,713</u>	<u>12,766,714</u>	<u>12,358,767</u>
Total Expenditure	<u>52,330,692</u>	<u>49,637,970</u>	<u>50,124,676</u>
Net General Fund Expenditure	50,488,052	47,437,083	48,203,004
Special Fund Expenditure	840,928	889,093	731,372
Federal Fund Expenditure	<u>1,001,712</u>	<u>1,311,794</u>	<u>1,190,300</u>
Total Expenditure	<u>52,330,692</u>	<u>49,637,970</u>	<u>50,124,676</u>
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	3,967	2,240	1,874
V00329 Local Education Reimbursement	<u>836,961</u>	<u>886,853</u>	<u>729,498</u>
Total	<u>840,928</u>	<u>889,093</u>	<u>731,372</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	221,852	240,956	226,201
93.658 Foster Care-Title IV-E	238,682	283,634	266,265
93.959 Block Grants for Prevention and Treatment of Substance Abuse	541,178	787,204	697,834
Total	<u>1,001,712</u>	<u>1,311,794</u>	<u>1,190,300</u>

Department of Juvenile Services

V00J01.01 Eastern Shore Region Operations - Eastern Shore Region

Program Description

The Eastern Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the J. DeWeese Carter Center and the Lower Eastern Shore Children's Center (LESCC). The Eastern Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Eastern Region also provides secure transports of youth between facilities and court.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	165.00	165.00	168.00
Number of Contractual Positions	13.20	16.50	17.00
01 Salaries, Wages and Fringe Benefits	13,163,609	13,374,059	13,577,436
02 Technical and Special Fees	554,223	749,025	763,491
03 Communications	11,614	17,686	12,816
04 Travel	74,111	61,940	65,779
06 Fuel and Utilities	201,558	227,854	255,399
07 Motor Vehicle Operation and Maintenance	2,848	3,260	2,340
08 Contractual Services	4,008,814	4,788,958	4,053,757
09 Supplies and Materials	365,228	438,307	376,973
10 Equipment - Replacement	14,249	30,036	32,076
11 Equipment - Additional	3,195	0	0
12 Grants, Subsidies, and Contributions	133,829	117,807	123,051
13 Fixed Charges	317,442	331,893	322,336
14 Land and Structures	32,749	0	0
Total Operating Expenses	<u>5,165,637</u>	<u>6,017,741</u>	<u>5,244,527</u>
Total Expenditure	<u>18,883,469</u>	<u>20,140,825</u>	<u>19,585,454</u>
Net General Fund Expenditure	18,507,099	19,654,211	19,248,790
Special Fund Expenditure	218,022	228,236	194,272
Federal Fund Expenditure	158,348	258,378	142,392
Total Expenditure	<u>18,883,469</u>	<u>20,140,825</u>	<u>19,585,454</u>
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	730	2,103	1,894
V00329 Local Education Reimbursement	217,292	226,133	192,378
Total	<u>218,022</u>	<u>228,236</u>	<u>194,272</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	19,982	42,817	26,327
93.658 Foster Care-Title IV-E	138,366	215,561	116,065
Total	<u>158,348</u>	<u>258,378</u>	<u>142,392</u>

Department of Juvenile Services

V00K01.01 Southern Region Operations - Southern Region

Program Description

The Southern Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Thomas J. S. Waxter Children's Center. The Southern Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facility and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Southern Region also provides secure transports of youth between facilities and court.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	161.50	161.50	159.50
Number of Contractual Positions	9.55	10.55	8.55
01 Salaries, Wages and Fringe Benefits	13,699,708	14,134,775	14,311,449
02 Technical and Special Fees	512,908	468,408	386,548
03 Communications	8,599	7,908	6,416
04 Travel	75,193	74,242	76,189
06 Fuel and Utilities	109,351	114,509	112,697
07 Motor Vehicle Operation and Maintenance	4,424	4,320	2,700
08 Contractual Services	6,353,071	8,256,744	6,127,369
09 Supplies and Materials	405,150	412,704	418,221
10 Equipment - Replacement	59,552	15,981	12,752
11 Equipment - Additional	2,226	0	0
12 Grants, Subsidies, and Contributions	176,642	146,557	112,587
13 Fixed Charges	313,348	310,994	314,407
Total Operating Expenses	7,507,556	9,343,959	7,183,338
Total Expenditure	21,720,172	23,947,142	21,881,335
Net General Fund Expenditure	21,066,109	22,961,389	21,301,133
Special Fund Expenditure	286,256	400,978	259,681
Federal Fund Expenditure	367,807	584,775	320,521
Total Expenditure	21,720,172	23,947,142	21,881,335
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	54	327	232
V00329 Local Education Reimbursement	286,202	400,651	259,449
Total	286,256	400,978	259,681
Federal Fund Expenditure			
10.553 School Breakfast Program	22,800	40,198	25,283
93.658 Foster Care-Title IV-E	345,007	544,577	295,238
Total	367,807	584,775	320,521

Department of Juvenile Services

V00L01.01 Metro Region Operations - Metro Region

Program Description

The Metro Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Cheltenham Youth Facility and the Alfred D. Noyes Children's Center. The Metro Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Metro Region also provides secure transports of youth between facilities and court.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	343.00	343.00	337.00
Number of Contractual Positions	42.07	16.00	10.00
01 Salaries, Wages and Fringe Benefits	27,044,324	29,687,159	29,322,556
02 Technical and Special Fees	1,590,067	756,107	477,662
03 Communications	15,306	12,158	12,408
04 Travel	128,352	131,424	113,186
06 Fuel and Utilities	1,159,941	1,441,665	1,234,152
07 Motor Vehicle Operation and Maintenance	8,487	8,520	8,340
08 Contractual Services	17,483,380	20,025,710	17,084,107
09 Supplies and Materials	1,068,705	1,267,843	1,123,470
10 Equipment - Replacement	70,423	31,638	24,775
11 Equipment - Additional	1,658	0	0
12 Grants, Subsidies, and Contributions	428,012	468,980	426,400
13 Fixed Charges	936,123	887,190	1,008,665
Total Operating Expenses	21,300,387	24,275,128	21,035,503
Total Expenditure	49,934,778	54,718,394	50,835,721
Net General Fund Expenditure	48,647,576	53,181,793	49,562,350
Special Fund Expenditure	578,609	736,450	550,219
Federal Fund Expenditure	708,593	800,151	723,152
Total Expenditure	49,934,778	54,718,394	50,835,721
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	473	793	615
V00329 Local Education Reimbursement	578,136	735,657	549,604
Total	578,609	736,450	550,219
Federal Fund Expenditure			
10.553 School Breakfast Program	135,077	146,042	147,134
93.658 Foster Care-Title IV-E	573,516	594,378	516,435
93.959 Block Grants for Prevention and Treatment of Substance Abuse	0	59,731	59,583
Total	708,593	800,151	723,152

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
V00 - Department of Juvenile Services						
V00D0101 - Office of the Secretary						
Admin Aide	1.00	39,341	1.00	39,341	1.00	40,128
Admin Officer II OAG	1.00	30,455	1.00	60,530	1.00	53,061
Admin Prog Mgr IV	1.00	72,369	1.00	72,369	1.00	73,817
Administrator I	2.00	110,937	2.00	110,937	2.00	113,156
Administrator II	2.00	113,096	2.00	113,119	2.00	115,383
Administrator III	2.00	109,153	2.00	121,298	2.00	145,654
Administrator IV	2.00	151,774	2.00	151,774	2.00	154,811
Asst Attorney General VI	1.00	96,144	1.00	96,144	1.00	98,067
Asst Attorney General VII	1.00	108,635	1.00	108,635	1.00	110,808
Asst Attorney General VIII	1.00	118,197	1.00	118,197	1.00	120,561
Designated Admin Mgr IV	2.00	120,006	2.00	168,351	2.00	191,716
Designated Admin Mgr Senior I	1.00	105,142	1.00	106,581	1.00	112,944
Designated Admin Mgr Senior II	1.00	113,763	1.00	113,763	1.00	116,039
Div Dir Ofc Atty General	1.00	124,789	1.00	124,789	1.00	127,285
DJS Program Specialist	5.00	301,886	5.00	301,023	5.00	312,602
Exec Assoc III	1.00	69,492	1.00	69,492	1.00	70,882
Fiscal Services Admin IV	1.00	89,652	1.00	97,203	1.00	61,754
Internal Auditor II	1.00	53,855	1.00	53,855	1.00	54,933
Internal Auditor Lead	2.00	111,749	2.00	111,749	2.00	113,985
Management Associate	1.00	45,366	1.00	45,366	1.00	46,274
Paralegal II OAG	1.00	34,899	1.00	50,272	1.00	51,278
Prgm Mgr I	1.00	47,082	1.00	73,361	1.00	54,257
Prgm Mgr II	0.00	29,398	0.00	0	1.00	79,889
Prgm Mgr III	2.00	157,916	2.00	157,916	2.00	161,076
Prgm Mgr IV	1.00	57,227	1.00	85,817	1.00	65,901
Prgm Mgr Senior I	1.00	26,637	1.00	91,548	0.00	0
Prgm Mgr Senior II	0.00	73,245	0.00	0	1.00	116,039
Secy Dept Juvenile Services	1.00	169,059	1.00	169,059	1.00	172,440
Webmaster II	1.00	64,387	1.00	64,387	1.00	65,675
Total V00D0101	38.00	2,745,651	38.00	2,876,876	39.00	3,000,415
V00D0201 - Departmental Support						
Accountant Advanced	1.00	55,983	1.00	70,265	0.00	0
Admin Aide	2.00	81,343	2.00	79,428	3.00	123,668
Admin Officer I	3.00	131,703	3.00	136,640	3.00	139,374
Admin Officer II	2.00	111,165	2.00	111,164	2.00	113,389
Admin Officer III	3.00	97,192	3.00	148,465	3.00	159,957
Admin Prog Mgr I	3.00	177,449	3.00	221,754	2.00	133,510
Admin Prog Mgr II	1.00	76,988	1.00	71,172	1.00	67,284
Admin Prog Mgr III	0.00	11,033	0.00	0	1.00	77,502
Admin Prog Mgr IV	2.00	152,507	2.00	164,933	2.00	168,233
Admin Spec III	1.00	44,205	1.00	44,205	1.00	45,090
Administrator I	7.00	382,023	7.00	397,996	7.00	418,110
Administrator II	5.00	280,118	5.00	291,297	6.00	387,876
Administrator III	4.00	181,896	4.00	251,275	4.00	235,971
Administrator V	2.00	73,291	2.00	130,689	2.00	134,763
Agency Budget Spec II	2.00	67,950	2.00	88,978	2.00	89,206
Agency Procurement Spec II	4.00	106,670	4.00	200,677	4.00	192,355
Agency Procurement Spec Lead	1.00	28,454	1.00	44,017	1.00	66,413

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Agency Procurement Spec Supv	2.00	129,650	2.00	129,650	2.00	132,244
Agency Project Engr-Arch III	1.00	70,049	1.00	70,049	1.00	71,450
Computer Info Services Spec I	0.00	0	0.00	0	0.50	18,645
Computer Network Spec II	7.00	279,853	7.00	408,138	6.00	337,106
Computer Network Spec Lead	1.00	51,744	1.00	64,902	1.00	66,201
Computer Network Spec Mgr	2.00	170,552	2.00	170,630	2.00	174,044
Computer Network Spec Supr	1.00	66,677	1.00	66,677	1.00	68,011
Computer Network Spec Trainee	0.00	0	0.00	0	1.00	45,347
Computer User Support Spec II	1.00	46,703	1.00	46,703	1.00	47,638
Database Specialist II	1.00	75,617	1.00	75,617	1.00	77,130
Database Specialist Supervisor	1.00	77,699	1.00	77,699	1.00	79,253
Dep Secy Dept Juvenile Services	1.00	135,667	1.00	135,667	1.00	138,380
DJS Case Management Spec I	2.00	30,073	2.00	74,044	0.00	0
DJS Case Management Spec II	0.00	53,249	0.00	0	2.00	85,458
DJS Case Management Spec III	2.00	116,272	2.00	116,271	2.00	118,597
DJS Case Management Spec Supr	2.00	113,969	2.00	112,386	2.00	111,018
DJS Program Specialist	1.00	17,209	1.00	46,857	1.00	51,412
Exec Assoc II	1.00	56,551	1.00	56,550	1.00	57,681
Fiscal Accounts Technician I	1.00	39,047	1.00	39,046	1.00	39,827
Fiscal Accounts Technician II	1.00	49,216	1.00	40,792	2.00	74,620
Fiscal Services Admin IV	1.00	67,796	1.00	67,796	1.00	69,152
Fiscal Services Admin V	1.00	82,184	1.00	96,144	1.00	65,901
Fiscal Services Officer I	1.00	10,481	1.00	59,202	1.00	58,139
HR Administrator I	3.00	201,802	3.00	212,842	3.00	206,647
HR Administrator II	1.00	66,677	1.00	66,677	1.00	68,011
HR Administrator IV	1.00	97,203	1.00	97,203	1.00	99,148
HR Director I	1.00	85,817	1.00	85,817	1.00	87,534
HR Officer I	2.00	102,993	2.00	104,729	4.00	208,065
HR Officer II	7.00	373,791	7.00	436,410	7.00	456,726
HR Officer III	1.00	26,083	1.00	46,857	1.00	70,882
HR Specialist	5.00	202,656	5.00	226,560	3.00	133,832
Hum Ser Admin I	1.00	79,265	1.00	75,012	1.00	76,513
Hum Ser Admin II	1.00	6,587	1.00	78,568	1.00	50,897
Hum Ser Spec II	1.00	48,825	1.00	48,825	1.00	49,802
Hum Ser Spec IV	2.00	108,985	2.00	108,984	2.00	111,164
Hum Ser Spec V	1.00	66,363	1.00	66,363	1.00	67,691
IT Asst Director III	1.00	44,425	1.00	90,827	1.00	65,901
IT Functional Analyst I	1.00	39,319	1.00	41,358	1.00	42,186
IT Functional Analyst II	1.00	53,855	1.00	53,855	1.00	54,933
IT Functional Analyst Lead	2.00	140,159	2.00	137,980	2.00	140,740
IT Programmer Analyst II	4.00	238,918	4.00	243,555	4.00	248,429
IT Programmer Analyst Lead/Advanced	1.00	49,309	1.00	62,474	0.00	0
IT Programmer Analyst Manager	1.00	91,108	1.00	91,107	1.00	92,930
IT Programmer Analyst Supervisor	0.00	17,354	0.00	0	1.00	68,011
IT Systems Technical Spec	3.00	220,743	3.00	237,734	3.00	242,490
IT Systems Technical Spec Supervisor	1.00	61,257	1.00	76,834	1.00	78,371
Management Associate	7.00	298,527	7.00	323,576	7.00	312,705
Office Secy III	1.00	34,941	1.00	45,160	0.00	0
Prgm Mgr II	2.00	83,144	2.00	150,754	2.00	179,099
Prgm Mgr III	1.00	80,170	1.00	77,453	1.00	79,003

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr IV	2.00	187,325	2.00	187,324	2.00	191,072
Prgm Mgr Senior I	1.00	102,595	1.00	102,595	1.00	104,647
Prgm Mgr Senior II	1.00	118,197	1.00	118,197	1.00	120,561
Prgm Mgr Senior III	1.00	84,754	1.00	121,444	1.00	104,316
Research Statistician II	2.00	56,550	2.00	97,908	2.00	99,867
Research Statistician IV	1.00	56,259	1.00	75,012	1.00	76,513
Services Specialist	1.00	38,061	1.00	38,061	1.00	38,823
Total V00D0201	136.00	7,364,245	136.00	8,435,830	137.50	8,567,464
V00E0101 - Residential and Community Operations						
Admin Aide	1.00	40,060	1.00	40,059	1.00	40,861
Admin Officer III	1.00	65,827	1.00	65,827	1.00	67,144
Administrator I	1.00	60,340	1.00	60,340	1.00	61,547
Administrator III	2.00	173,418	2.00	136,301	3.00	201,556
Administrator IV	1.00	136,577	1.00	71,972	2.00	142,735
Asst Secy Dept Juvenile Services	1.00	104,914	1.00	104,914	1.00	107,012
Dep Secy Dept Juvenile Services	1.00	135,667	1.00	135,667	1.00	138,380
DJS Case Management Prgm Supr	1.00	72,777	1.00	72,777	1.00	74,233
DJS Case Management Spec III	4.00	200,658	4.00	220,970	4.00	231,303
DJS Program Specialist	6.00	339,465	6.00	389,324	5.00	336,249
DJS Resident Advisor II	0.00	26,842	0.00	0	0.00	0
DJS Resources Specialist	1.00	30,258	1.00	53,855	1.00	50,070
DJS Resources Specialist Supr	1.00	242	1.00	46,857	0.00	0
Management Associate	4.00	199,145	4.00	199,143	4.00	203,128
Nursing Prgm Conslt/Admin IV	1.00	43,763	1.00	84,213	1.00	96,222
Nutritionist IV	1.00	64,387	1.00	64,387	1.00	65,675
Office Secy II	1.00	0	1.00	28,702	1.00	29,277
Office Secy III	1.00	39,694	1.00	39,760	1.00	40,556
Patient/Client Driver	1.00	9,029	1.00	24,056	1.00	24,538
Physician Program Manager II	1.00	218,599	1.00	218,599	1.00	222,971
Prgm Admin III Addctn	1.00	68,723	1.00	68,723	1.00	70,098
Prgm Mgr II	1.00	87,729	1.00	87,729	1.00	89,484
Prgm Mgr III	1.00	85,145	1.00	85,145	1.00	86,848
Prgm Mgr IV	1.00	94,335	1.00	94,335	1.00	96,222
Prgm Mgr Senior I	1.00	100,660	1.00	100,660	1.00	102,674
Prgm Mgr Senior II	2.00	181,432	2.00	203,078	2.00	212,992
Prgm Mgr Senior IV	1.00	129,672	1.00	129,672	1.00	132,266
Psychologist I	2.00	170,802	2.00	170,802	2.00	174,220
Psychology Services Chief	1.00	97,203	1.00	97,203	1.00	99,148
Teacher APC Plus 30	1.00	72,620	1.00	72,620	1.00	74,073
Total V00E0101	43.00	3,049,983	43.00	3,167,690	43.00	3,271,482
V00G0101 - Baltimore City Region Operations						
Admin Aide	2.00	76,237	2.00	76,236	2.00	77,762
Admin Officer I	1.00	57,808	1.00	57,808	1.00	58,965
Admin Officer II	1.00	82,355	1.00	52,020	2.00	101,435
Admin Officer III	2.00	108,923	2.00	108,922	2.00	111,101
Admin Prog Mgr I	1.00	71,972	1.00	71,972	1.00	73,412
Administrator I	3.00	140,398	3.00	168,198	3.00	153,734
Administrator III	0.95	65,287	0.95	65,287	0.95	66,593
Agency Buyer II	1.00	34,820	1.00	46,350	0.00	0
Agency Buyer IV	0.00	0	0.00	0	1.00	37,289

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Building Security Officer II	4.00	113,751	4.00	114,072	4.00	116,357
Computer Network Spec II	1.00	45,803	1.00	57,451	1.00	58,601
Cook II	7.00	201,043	7.00	224,559	8.00	249,031
Dentist III Residential	0.60	69,274	0.60	47,157	0.60	74,324
DJS Assistant Area Director	3.00	173,372	3.00	192,906	3.00	184,298
DJS Asst Supt Res Facility	2.00	140,039	2.00	140,038	2.00	142,840
DJS Case Management Prgm Supr	1.00	37,815	1.00	71,399	1.00	66,201
DJS Case Management Spec I	9.00	415,745	9.00	317,252	17.00	631,322
DJS Case Management Spec II	6.00	188,583	6.00	257,679	4.00	166,220
DJS Case Management Spec III	62.00	2,921,706	62.00	3,400,325	54.00	3,032,994
DJS Case Management Spec Supr	20.00	961,248	20.00	1,108,496	18.00	1,048,417
DJS Comm Detention Officer I	4.00	35,910	4.00	140,553	2.00	84,847
DJS Comm Detention Officer II	1.00	135,797	1.00	42,623	3.00	148,937
DJS Comm Detention Officer III	33.00	1,549,201	33.00	1,604,480	32.00	1,578,417
DJS Comm Detention Officer Supr	6.00	363,297	6.00	363,526	6.00	370,799
DJS Program Specialist	0.00	0	0.00	0	1.00	47,795
DJS Res Group Life Mgr I	6.00	251,137	6.00	345,667	6.00	333,959
DJS Res Group Life Mgr II	3.00	168,557	3.00	181,445	3.00	191,089
DJS Resident Advisor I	6.00	250,949	6.00	240,820	12.00	485,376
DJS Resident Advisor II	86.00	2,970,786	86.00	3,746,633	73.00	3,233,613
DJS Resident Advisor Lead	10.00	423,176	10.00	479,592	10.00	482,250
DJS Resident Advisor Supv	8.00	320,971	8.00	412,771	8.00	414,407
DJS Resident Advisor Trnee	5.00	212,361	5.00	187,756	10.00	380,260
DJS Resources Specialist	3.00	114,087	3.00	158,103	2.00	116,369
DJS Resources Specialist Supr	1.00	59,670	1.00	59,670	1.00	60,864
DJS Youth Recreation Spec II	2.00	89,971	2.00	90,121	2.00	91,924
DJS Youth Transp Off II	23.00	911,731	23.00	944,691	23.00	962,235
DJS Youth Transp Off Lead	4.00	181,522	4.00	181,520	4.00	185,153
DJS Youth Transp Off Supv	1.00	53,012	1.00	53,012	1.00	54,073
DJS Youth Transp Off Trnee	3.00	71,829	3.00	97,936	3.00	99,896
Fiscal Accounts Technician II	2.00	82,334	2.00	82,333	2.00	83,980
Fiscal Services Chief II	1.00	47,479	1.00	64,184	1.00	54,257
Fiscal Services Officer II	0.00	0	0.00	0	1.00	47,795
Food Administrator IV	1.00	61,497	1.00	61,497	1.00	62,727
Food Service Mgr I	1.00	26,368	1.00	44,681	1.00	33,012
Food Service Mgr II	1.00	31,483	1.00	34,390	1.00	41,925
Food Service Supv I	1.00	36,827	1.00	36,826	1.00	37,563
Food Service Supv II	2.00	78,314	2.00	78,324	2.00	79,892
Food Service Worker	7.00	163,641	7.00	186,449	6.00	167,020
HR Officer I	1.00	57,633	1.00	57,633	1.00	58,786
IT Functional Analyst Lead	1.00	45,463	1.00	68,175	0.00	0
Maint Chief IV Non Lic	1.00	525	1.00	47,935	0.00	0
Maint Supv I Non Lic	0.00	0	0.00	0	1.00	54,500
Maint Supv II Non Lic	1.00	57,101	1.00	56,550	1.00	61,547
Management Associate	3.00	109,805	3.00	135,556	2.00	92,832
OBS-Office Clerk II	1.00	32,503	1.00	32,502	1.00	33,153
Office Clerk II	1.00	32,253	1.00	32,502	1.00	33,153
Office Secy I	2.00	62,207	2.00	62,206	2.00	63,451
Office Secy II	0.50	0	0.50	14,351	0.00	0
Office Secy III	6.00	195,067	6.00	209,525	6.00	212,615

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Office Services Clerk	1.00	42,102	1.00	42,102	1.00	42,945
Prgm Mgr I	2.00	119,582	2.00	135,440	2.00	155,912
Prgm Mgr II	1.00	64,951	1.00	61,172	1.00	71,222
Prgm Mgr IV	2.00	192,613	2.00	192,613	2.00	196,466
Prgm Mgr Senior II	1.00	90,541	1.00	90,541	1.00	92,352
Psychologist II	1.00	82,955	1.00	91,107	1.00	92,930
Psychology Associate Doctorate	1.00	77,078	1.00	77,078	1.00	78,620
Registered Nurse	1.00	56,747	1.00	56,999	1.00	58,139
Registered Nurse Charge Med	6.00	389,909	6.00	395,382	7.00	465,324
Registered Nurse Charge Psych	3.00	164,170	3.00	215,284	2.00	144,525
Registered Nurse Supv Med	1.00	74,183	1.00	74,183	1.00	75,667
Social Worker Adv, Criminal Justice	2.00	133,880	2.00	133,879	2.00	136,557
Total V00G0101	388.05	16,679,354	388.05	18,780,445	380.55	18,602,026
V00H0101 - Central Region Operations						
Admin Aide	5.00	181,015	5.00	215,746	5.00	208,326
Admin Officer I	1.00	57,808	1.00	57,808	1.00	58,965
Administrator I	6.00	317,407	6.00	353,339	5.00	305,477
Administrator II	4.00	261,796	4.00	259,437	4.00	264,627
Agency Budget Spec II	1.00	21,022	1.00	42,880	0.00	0
Carpenter Trim	1.00	37,969	1.00	37,380	1.00	38,128
Chf Steward/Stewardess	1.00	44,812	1.00	44,812	1.00	45,709
Cook II	5.00	115,169	5.00	155,442	4.00	126,091
DJS Assistant Area Director	1.00	70,608	1.00	70,607	1.00	72,020
DJS Case Management Prgm Supr	6.00	444,669	6.00	444,668	6.00	453,565
DJS Case Management Spec I	3.00	84,535	3.00	110,635	5.00	181,915
DJS Case Management Spec II	6.00	240,461	6.00	272,866	6.00	284,673
DJS Case Management Spec III	51.50	2,877,395	51.50	2,922,283	51.50	2,957,389
DJS Case Management Spec Supr	10.00	545,791	10.00	610,953	9.00	548,111
DJS Comm Detention Officer II	1.00	74,508	1.00	38,258	2.00	84,114
DJS Comm Detention Officer III	12.00	559,631	12.00	586,493	12.00	584,829
DJS Comm Detention Officer Supr	2.00	119,811	2.00	119,811	2.00	122,208
DJS Program Specialist	3.00	117,656	3.00	164,046	3.00	167,329
DJS Res Group Life Mgr I	6.00	252,847	6.00	340,986	6.00	342,253
DJS Res Group Life Mgr II	2.00	104,685	2.00	114,801	2.00	117,098
DJS Resident Advisor I	4.00	110,930	4.00	160,064	3.00	122,275
DJS Resident Advisor II	72.00	2,748,728	72.00	3,150,906	71.00	3,150,682
DJS Resident Advisor Lead	13.00	502,363	13.00	612,893	13.00	618,890
DJS Resident Advisor Supv	6.00	281,835	6.00	313,828	6.00	312,270
DJS Resident Advisor Trnee	4.00	129,808	4.00	149,120	5.00	190,130
DJS Resources Specialist	3.00	197,082	3.00	197,080	3.00	201,023
DJS Resources Specialist Supr	1.00	60,815	1.00	60,815	1.00	62,032
DJS Youth Center Cook II	1.00	42,595	1.00	42,623	1.00	43,476
DJS Youth Recreation Spec II	2.00	91,904	2.00	91,920	2.00	93,759
DJS Youth Transp Off II	2.00	83,033	2.00	83,063	2.00	84,726
Electrician	0.00	15,887	0.00	0	1.00	36,783
Fiscal Accounts Clerk II	1.00	6,343	1.00	36,061	0.00	0
Fiscal Accounts Technician II	3.00	126,901	3.00	127,761	3.00	130,318
Fiscal Services Chief II	1.00	71,972	1.00	71,972	1.00	73,412
Fiscal Services Officer II	1.00	69,492	1.00	69,492	1.00	70,882
Food Administrator II	1.00	43,657	1.00	56,108	1.00	39,658

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Food Service Supv II	1.00	37,774	1.00	37,774	1.00	38,530
Food Service Worker	2.00	54,732	2.00	54,731	3.00	78,989
HR Officer I	1.00	597	1.00	54,451	0.00	0
HR Specialist	0.00	3,281	0.00	0	1.00	41,104
Linen Service Worker	1.00	0	1.00	22,707	1.00	23,162
Maint Chief II Non Lic	1.00	0	1.00	45,507	1.00	42,372
Maint Chief IV Non Lic	3.00	150,691	3.00	149,262	3.00	162,280
Maint Mechanic Senior	1.00	41,346	1.00	41,346	1.00	42,173
Maint Supv IV	1.00	70,173	1.00	69,492	1.00	75,667
Management Associate	2.00	89,116	2.00	89,153	2.00	90,937
OBS Juvenile Justice Cook Lead	1.00	41,116	1.00	41,541	1.00	42,372
Office Secy III	6.00	161,913	6.00	214,974	6.00	219,277
Painter	1.00	37,380	1.00	37,380	1.00	38,128
Prgm Mgr I	2.00	138,330	2.00	138,777	2.00	141,554
Prgm Mgr II	1.00	20,584	1.00	69,825	0.00	0
Prgm Mgr III	1.00	88,424	1.00	88,424	1.00	90,193
Prgm Mgr Senior I	1.00	88,146	1.00	88,146	1.00	89,909
Psychologist II	1.00	91,107	1.00	91,107	1.00	92,930
Psychology Associate Doct Corr	0.50	42,701	0.50	42,701	0.50	43,555
Registered Nurse Charge Med	5.00	250,309	5.00	322,761	5.00	325,575
Registered Nurse Manager Med	1.00	33,119	1.00	69,273	1.00	70,659
Registered Nurse Supv Med	1.00	18,117	1.00	64,902	1.00	70,098
Social Worker Adv, Criminal Justice	2.00	92,319	2.00	130,307	2.00	132,914
Total V00H0101	279.00	12,664,215	279.00	14,151,498	277.00	14,145,521
V00I0101 - Western Region Operations						
A/D Associate Counselor Provisional	1.00	46,703	1.00	46,703	1.00	47,638
A/D Associate Counselor Supervisor	1.00	3,904	1.00	56,999	1.00	58,139
A/D Professional Counselor Advanced	1.00	63,171	1.00	63,171	1.00	64,435
A/D Professional Counselor Provisional	5.00	162,072	5.00	257,315	5.00	259,515
A/D Professional Counselor Supervisor	1.00	0	1.00	60,815	1.00	62,032
A/D Supervised Counselor	3.00	149,249	3.00	149,247	3.00	152,234
Admin Aide	6.00	224,997	6.00	244,650	6.00	245,199
Administrator I	6.00	307,584	6.00	344,346	6.00	337,060
Administrator II	2.00	111,245	2.00	122,841	1.00	60,864
Administrator III	1.00	79,078	1.00	62,474	2.00	132,498
Agency Budget Spec II	1.00	47,807	1.00	47,807	1.00	48,764
Carpenter Trim	1.00	37,380	1.00	37,380	1.00	38,128
Cook II	4.00	105,527	4.00	112,333	4.00	114,581
DJS Asst Supt Res Facility	5.00	311,423	5.00	321,445	4.00	264,832
DJS Case Management Prgm Supr	4.00	282,295	4.00	282,294	4.00	287,942
DJS Case Management Spec I	6.00	183,506	6.00	239,101	6.00	260,021
DJS Case Management Spec II	2.00	112,199	2.00	86,614	3.00	145,804
DJS Case Management Spec III	35.50	2,016,218	35.50	2,053,605	33.50	1,957,515
DJS Case Management Spec Supr	8.00	439,377	8.00	494,405	9.00	524,786
DJS Comm Detention Officer III	3.00	166,221	3.00	166,220	3.00	169,547
DJS Comm Detention Officer Supr	1.00	70,265	1.00	70,265	1.00	71,671
DJS Coord Of Recreation	1.00	49,203	1.00	49,203	1.00	50,188
DJS Program Specialist	2.00	125,202	2.00	125,202	2.00	127,707
DJS Res Group Life Mgr I	16.00	653,342	16.00	838,955	16.00	901,772
DJS Res Group Life Mgr II	5.00	291,715	5.00	292,233	5.00	298,079

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
DJS Resident Advisor I	29.00	642,397	29.00	1,177,995	29.00	1,174,085
DJS Resident Advisor II	110.00	4,262,284	110.00	4,855,393	122.00	5,416,761
DJS Resident Advisor Lead	18.00	712,795	18.00	855,202	20.00	973,081
DJS Resident Advisor Supv	21.00	823,968	21.00	1,081,616	22.00	1,117,879
DJS Resident Advisor Trnee	13.00	187,193	13.00	491,474	9.00	348,682
DJS Resources Specialist	2.00	107,915	2.00	107,914	2.00	110,073
DJS Resources Specialist Supr	1.00	73,593	1.00	73,593	1.00	75,065
DJS Youth Center Cook I	1.00	27,815	1.00	34,727	0.00	0
DJS Youth Center Cook II	13.00	537,015	13.00	538,232	14.00	580,313
DJS Youth Center Cook Lead	4.00	165,986	4.00	162,637	4.00	176,800
DJS Youth Recreation Spec I	2.00	43,322	2.00	78,821	2.00	71,038
DJS Youth Recreation Spec II	5.00	222,009	5.00	226,313	5.00	230,842
DJS Youth Transp Off II	8.00	332,696	8.00	364,665	9.00	390,118
DJS Youth Transp Off Lead	2.00	96,868	2.00	96,867	2.00	98,806
DJS Youth Transp Off Supv	1.00	54,026	1.00	54,026	1.00	55,107
DJS Youth Transp Off Trnee	1.00	30,723	1.00	30,472	0.00	0
Electrician Senior	1.00	42,302	1.00	42,301	1.00	43,148
Fiscal Accounts Technician II	2.00	95,500	2.00	95,499	2.00	97,410
Fiscal Accounts Technician Supv	1.00	42,186	1.00	42,186	1.00	43,030
Fiscal Services Chief II	1.00	59,527	1.00	59,527	1.00	60,718
Fiscal Services Officer II	1.00	46,857	1.00	46,857	1.00	47,795
Food Administrator II	1.00	53,012	1.00	53,012	1.00	54,073
Food Administrator IV	1.00	52,846	1.00	52,846	1.00	53,903
Food Service Mgr II	1.00	54,186	1.00	54,186	1.00	55,270
Food Service Worker	1.00	23,479	1.00	23,479	1.00	23,949
HR Officer I	1.00	189,214	1.00	63,371	5.00	294,914
HR Specialist	4.00	96,566	4.00	211,712	0.00	0
IT Programmer Analyst II	1.00	61,983	1.00	61,983	1.00	63,223
Licensed Practical Nurse III Adv	1.00	38,546	1.00	47,063	1.00	48,005
Maint Asst	5.00	128,497	5.00	157,385	0.00	0
Maint Chief III Non Lic	1.00	49,355	1.00	49,355	1.00	50,343
Maint Chief IV Non Lic	7.00	339,618	7.00	336,435	7.00	365,499
Maint Mechanic Senior	1.00	77,248	1.00	34,536	6.00	216,490
Maint Supv III	1.00	57,553	1.00	56,999	1.00	62,032
Maint Supv IV	1.00	75,748	1.00	75,012	1.00	81,680
Management Associate	3.00	135,626	3.00	141,845	4.00	191,170
MH Professional Counselor Adv	3.00	190,758	3.00	190,757	3.00	194,573
Nurse Practitioner/Midwife I	1.00	78,361	1.00	78,568	1.00	80,140
Office Secy II	2.00	40,182	2.00	68,883	1.00	40,985
Office Secy III	5.00	193,599	5.00	200,267	5.00	198,296
Painter	1.00	20,601	1.00	37,380	1.00	37,450
Prgm Admin III Addctn	1.00	72,792	1.00	71,399	1.00	72,827
Prgm Mgr I	1.00	65,523	1.00	73,361	0.00	0
Prgm Mgr II	2.00	169,507	2.00	155,212	3.00	242,753
Prgm Mgr III	5.00	385,754	5.00	408,037	5.00	416,200
Prgm Mgr IV	1.00	89,908	1.00	90,827	2.00	153,435
Prgm Mgr Senior I	1.00	94,416	1.00	88,146	2.00	183,288
Psychologist I	1.00	78,242	1.00	85,401	1.00	87,110
Psychologist II	1.00	89,244	1.00	91,107	1.00	92,930
Registered Nurse Charge Med	8.00	467,990	8.00	509,817	8.00	526,211

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Registered Nurse Manager Med	1.00	84,340	1.00	79,205	1.00	80,790
Registered Nurse Supv Med	1.00	78,568	1.00	78,568	1.00	80,140
Social Work Reg Supv, Criminal Justice	2.00	92,280	2.00	133,625	2.00	151,778
Social Worker Adv, Criminal Justice	2.00	109,261	2.00	130,012	3.00	192,193
Social Worker I, Criminal Justice	4.00	150,840	4.00	214,744	4.00	218,000
Social Worker II, Criminal Justice	1.00	36,328	1.00	58,091	0.00	0
Steam Fitter	1.00	36,062	1.00	36,061	1.00	36,783
Total V00I0101	433.50	18,704,693	433.50	21,440,627	445.50	22,438,135
V00J0101 - Eastern Shore Region Operations						
A/D Associate Counselor	1.00	46,560	1.00	46,560	1.00	47,492
A/D Professional Counselor Provisional	1.00	3,706	1.00	48,304	1.00	51,123
Administrator I	2.00	117,294	2.00	117,293	2.00	119,640
Cook II	3.00	83,195	3.00	86,645	3.00	89,877
DJS Assistant Area Director	2.00	138,650	2.00	138,649	2.00	141,423
DJS Asst Supt Res Facility	1.00	73,361	1.00	73,361	1.00	74,829
DJS Case Management Prgm Supr	9.00	617,360	9.00	614,277	9.00	632,582
DJS Case Management Spec I	6.00	181,151	6.00	220,758	9.00	333,890
DJS Case Management Spec II	6.00	183,124	6.00	251,117	3.00	130,033
DJS Case Management Spec III	26.00	1,368,850	26.00	1,436,334	26.00	1,453,815
DJS Case Management Spec Supr	3.00	172,565	3.00	172,564	3.00	176,017
DJS Comm Detention Officer I	0.00	0	0.00	0	1.00	33,012
DJS Comm Detention Officer III	4.00	146,479	4.00	185,628	3.00	149,685
DJS Comm Detention Officer Supr	1.00	64,880	1.00	65,110	1.00	66,413
DJS Res Group Life Mgr I	4.00	196,418	4.00	231,157	4.00	233,664
DJS Res Group Life Mgr II	1.00	66,151	1.00	66,151	1.00	67,475
DJS Resident Advisor I	3.00	44,934	3.00	118,962	3.00	115,974
DJS Resident Advisor II	32.00	1,300,550	32.00	1,421,905	31.00	1,383,845
DJS Resident Advisor Lead	5.00	251,843	5.00	263,154	6.00	309,524
DJS Resident Advisor Supv	6.00	293,172	6.00	323,935	6.00	326,699
DJS Resident Advisor Trnee	0.00	5,182	0.00	0	2.00	76,052
DJS Resources Specialist	2.00	119,676	2.00	119,675	2.00	122,069
DJS Youth Recreation Spec I	1.00	10,418	1.00	37,280	0.00	0
DJS Youth Recreation Spec II	1.00	73,832	1.00	44,545	2.00	88,466
DJS Youth Transp Off I	1.00	32,432	1.00	33,524	0.00	0
DJS Youth Transp Off II	5.00	226,756	5.00	254,284	6.00	293,071
DJS Youth Transp Off Lead	1.00	45,366	1.00	45,366	1.00	46,274
DJS Youth Transp Off Supv	1.00	47,425	1.00	47,425	1.00	48,374
DJS Youth Transp Off Trnee	1.00	37,914	1.00	45,994	1.00	31,082
Fiscal Accounts Technician II	2.00	76,622	2.00	76,621	2.00	78,154
Fiscal Services Chief II	1.00	67,963	1.00	67,963	1.00	69,323
Food Administrator II	1.00	46,557	1.00	46,560	1.00	47,492
Food Service Supv I	1.00	32,503	1.00	32,502	1.00	33,153
HR Officer I	1.00	57,633	1.00	57,633	1.00	58,786
Maint Chief IV Non Lic	1.00	55,150	1.00	54,619	1.00	59,442
Maint Mechanic Senior	1.00	35,793	1.00	35,793	1.00	36,509
Maint Supv IV	1.00	71,525	1.00	70,830	1.00	77,130
Management Associate	3.00	95,169	3.00	131,555	3.00	139,929
Office Secy III	8.00	326,807	8.00	303,631	9.00	340,789
Office Services Clerk	1.00	31,061	1.00	31,061	1.00	31,683
Prgm Mgr II	2.00	164,254	2.00	164,253	2.00	167,540

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr Senior I	1.00	88,146	1.00	88,146	1.00	89,909
Psychologist I	1.00	(1,404)	1.00	85,401	1.00	87,110
Psychologist II	1.00	90,594	1.00	91,107	1.00	92,930
Registered Nurse Charge Med	5.00	197,720	5.00	316,256	5.00	312,542
Registered Nurse Supv Med	2.00	120,680	2.00	139,085	2.00	149,900
Social Work Reg Supv, Criminal Justice	1.00	70,050	1.00	70,049	1.00	71,450
Social Worker Adv, Criminal Justice	1.00	31,117	1.00	64,387	1.00	62,032
Social Worker I, Criminal Justice	1.00	51,319	1.00	54,451	1.00	55,541
Total V00J0101	165.00	7,658,503	165.00	8,491,860	168.00	8,703,744
V00K0101 - Southern Region Operations						
A/D Associate Counselor	1.00	56,108	1.00	56,108	1.00	57,231
A/D Supervised Counselor	1.00	49,887	1.00	50,272	1.00	51,278
Admin Aide	1.00	40,216	1.00	32,364	1.00	43,148
Admin Spec II	1.00	42,302	1.00	42,301	1.00	43,148
Administrator I	1.00	97,915	1.00	60,340	2.00	106,445
Cook II	3.00	48,934	3.00	92,129	3.00	80,764
DJS Assistant Area Director	1.00	83,811	1.00	83,811	1.00	85,488
DJS Case Management Prgm Supr	4.00	290,670	4.00	289,463	4.00	295,255
DJS Case Management Spec I	5.00	133,224	5.00	173,189	6.00	225,698
DJS Case Management Spec II	1.00	50,121	1.00	50,120	1.00	51,123
DJS Case Management Spec III	45.00	2,392,388	45.00	2,491,823	43.00	2,436,962
DJS Case Management Spec Supr	9.00	565,540	9.00	561,718	9.00	572,957
DJS Comm Detention Officer II	1.00	35,629	1.00	35,629	1.00	36,342
DJS Comm Detention Officer III	6.00	302,167	6.00	303,090	6.00	309,157
DJS Comm Detention Officer Supr	1.00	59,203	1.00	59,202	1.00	60,387
DJS Res Group Life Mgr I	3.00	166,946	3.00	176,361	3.00	179,890
DJS Res Group Life Mgr II	1.00	50,286	1.00	49,899	1.00	59,088
DJS Resident Advisor I	6.00	165,929	6.00	239,372	2.00	80,896
DJS Resident Advisor II	26.00	734,363	26.00	1,118,813	25.00	1,086,909
DJS Resident Advisor Lead	6.00	245,247	6.00	293,114	6.00	297,977
DJS Resident Advisor Supv	6.00	241,874	6.00	290,394	6.00	307,665
DJS Resident Advisor Trnee	2.00	138,738	2.00	74,560	5.00	190,130
DJS Resources Specialist Supr	1.00	58,548	1.00	58,548	1.00	59,719
DJS Youth Recreation Spec I	0.00	0	0.00	0	1.00	33,012
DJS Youth Recreation Spec II	1.00	25,118	1.00	37,884	0.00	0
DJS Youth Transp Off II	1.00	42,624	1.00	42,623	1.00	43,476
Food Service Mgr II	1.00	46,703	1.00	46,703	1.00	47,638
Food Service Supv II	2.00	33,453	2.00	57,046	2.00	62,281
Food Service Worker	1.00	28,305	1.00	28,323	1.00	28,890
HR Officer I	1.00	52,355	1.00	52,434	1.00	53,483
Maint Chief IV Non Lic	1.00	47,507	1.00	47,063	1.00	51,123
Maint Mechanic Senior	1.00	27,021	1.00	34,536	1.00	35,862
Management Associate	2.00	96,869	2.00	96,867	2.00	98,806
MH Professional Counselor Adv	1.00	60,815	1.00	60,815	1.00	62,032
Office Clerk II	1.00	13,526	1.00	39,574	1.00	26,013
Office Secy II	3.00	130,924	3.00	131,217	3.00	133,844
Office Secy III	3.00	116,079	3.00	127,312	3.00	114,878
Prgm Mgr I	1.00	70,608	1.00	70,607	1.00	72,020
Prgm Mgr III	1.00	75,982	1.00	75,982	1.00	77,502
Prgm Mgr Senior I	1.00	100,660	1.00	100,660	1.00	102,674

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 II	1.00	91,107	1.00	91,107	1.00	92,930
Registered Nurse Charge Med	2.50	118,243	2.50	155,718	2.50	162,587
Registered Nurse Supv Med	1.00	78,042	1.00	78,568	1.00	80,140
Social Work Reg Supv, Criminal Justice	1.00	71,399	1.00	71,399	1.00	72,827
Social Worker Adv, Criminal Justice	1.00	41,223	1.00	72,199	1.00	62,032
Social Worker I, Criminal Justice	1.00	57,633	1.00	57,633	1.00	58,786
Total V00K0101	161.50	7,476,242	161.50	8,258,890	159.50	8,290,493
V00L0101 - Metro Region Operations						
A/D Associate Counselor	1.00	0	1.00	50,120	0.00	0
A/D Professional Counselor Advanced	1.00	0	1.00	60,815	0.00	0
Admin Aide	2.00	65,491	2.00	74,560	2.00	77,435
Admin Officer III	1.00	55,491	1.00	55,491	1.00	56,601
Administrator I	1.00	4,304	1.00	49,088	1.00	51,934
Administrator II	2.00	123,898	2.00	128,796	1.00	66,938
Administrator III	0.00	9,790	0.00	0	1.00	68,774
Administrator IV	1.00	71,972	1.00	71,972	1.00	73,412
Agency Budget Spec II	1.00	53,431	1.00	53,431	1.00	54,500
Carpenter Trim	1.00	40,143	1.00	40,181	1.00	40,985
Computer Network Spec II	1.00	48,486	1.00	60,815	1.00	62,032
Cook II	3.00	85,629	3.00	90,906	3.00	92,725
Coord Corr Educ DJS	1.00	105,806	1.00	105,806	1.00	107,922
Dentist III Residential	0.50	60,722	0.50	60,722	0.50	61,937
DJS Assistant Area Director	2.00	82,247	2.00	144,055	2.00	146,937
DJS Asst Supt Res Facility	3.00	208,067	3.00	209,948	3.00	228,853
DJS Case Management Prgm Supr	3.00	209,194	3.00	209,193	3.00	213,379
DJS Case Management Spec I	12.00	500,202	12.00	487,803	15.00	608,965
DJS Case Management Spec II	1.00	217,160	1.00	46,560	8.00	384,076
DJS Case Management Spec III	61.50	2,790,276	61.50	3,383,161	49.50	2,817,534
DJS Case Management Spec Supr	15.00	866,321	15.00	919,534	14.00	882,545
DJS Comm Detention Officer I	0.00	21,966	0.00	0	1.00	42,372
DJS Comm Detention Officer III	10.00	417,070	10.00	501,244	8.00	419,676
DJS Res Group Life Mgr I	8.00	302,773	8.00	465,563	8.00	474,875
DJS Res Group Life Mgr II	5.00	248,897	5.00	318,659	5.00	325,035
DJS Resident Advisor I	14.00	531,198	14.00	566,886	14.00	567,749
DJS Resident Advisor II	75.00	2,651,961	75.00	3,374,367	78.00	3,553,418
DJS Resident Advisor Lead	13.00	503,615	13.00	626,070	13.00	637,598
DJS Resident Advisor Supv	14.00	604,528	14.00	736,679	14.00	749,514
DJS Resident Advisor Trnee	22.00	518,487	22.00	831,064	18.00	684,525
DJS Resources Specialist	5.00	208,454	5.00	273,652	4.00	223,145
DJS Resources Specialist Supr	1.00	31,600	1.00	58,548	1.00	59,719
DJS Youth Recreation Spec I	3.00	102,904	3.00	113,196	4.00	153,487
DJS Youth Recreation Spec II	1.00	47,675	1.00	53,598	0.00	0
DJS Youth Transp Off II	3.00	140,822	3.00	140,821	3.00	143,639
DJS Youth Transp Off Lead	1.00	49,735	1.00	49,734	1.00	50,729
Electrician	1.00	11,230	1.00	36,061	0.00	0
Electrician Senior	1.00	42,302	1.00	42,301	1.00	43,148
Fiscal Accounts Technician II	2.00	58,624	2.00	77,339	2.00	76,052
Fiscal Accounts Technician Supv	1.00	30,079	1.00	45,366	0.00	0
Fiscal Services Officer II	0.00	20,473	0.00	0	1.00	53,351
Food Administrator I	1.00	47,063	1.00	47,063	1.00	48,005

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Food Service Supv I	1.00	29,041	1.00	29,254	1.00	29,840
Food Service Supv II	1.00	39,878	1.00	39,878	1.00	40,676
Food Service Worker	3.00	65,769	3.00	88,302	3.00	89,148
HR Officer I	2.00	120,916	2.00	120,915	2.00	123,334
Licensed Practical Nurse III Adv	1.00	48,652	1.00	50,659	1.00	51,673
Maint Chief III Non Lic	1.00	27,052	1.00	39,654	1.00	40,448
Maint Chief IV Non Lic	1.00	21,884	1.00	48,825	1.00	51,123
Maint Mechanic	1.00	28,741	1.00	32,502	0.00	0
Maint Mechanic Senior	1.00	29,352	1.00	35,158	2.00	70,454
Maint Supv II Non Lic	1.00	51,951	1.00	51,452	1.00	55,982
Management Associate	1.00	33,881	1.00	55,662	1.00	43,030
MH Professional Counselor Adv	0.00	0	0.00	0	2.00	124,064
Office Secy I	2.00	58,897	2.00	73,163	1.00	42,945
Office Secy II	7.00	216,616	7.00	281,658	5.00	193,054
Office Secy III	2.00	142,198	2.00	83,178	5.00	219,672
Prgm Mgr I	1.00	73,361	1.00	73,361	1.00	74,829
Prgm Mgr III	2.00	171,136	2.00	162,505	2.00	173,730
Prgm Mgr Senior I	1.00	89,829	1.00	89,829	1.00	91,626
Psychologist II	2.00	160,249	2.00	182,214	2.00	185,860
Psychology Associate Doctorate	2.00	151,262	2.00	151,261	2.00	154,287
Registered Nurse Charge Med	7.00	377,386	7.00	435,401	7.00	444,113
Registered Nurse Manager Med	0.00	0	0.00	0	1.00	70,659
Registered Nurse Supv Med	2.00	149,902	2.00	147,291	2.00	154,373
Services Supervisor I	1.00	23,947	1.00	47,710	1.00	35,770
Social Worker Adv, Criminal Justice	1.00	120,092	1.00	60,815	3.00	193,382
Social Worker I, Criminal Justice	4.00	145,904	4.00	219,962	2.00	109,000
Total V00L0101	343.00	14,567,982	343.00	17,261,777	337.00	17,266,593
Total V00 Department of Juvenile Services	1,987.05	90,910,868	1,987.05	102,865,493	1,987.05	104,285,873

STATE POLICE

Department of State Police

Maryland State Police

Fire Prevention Commission and Fire Marshal

Maryland State Police

MISSION

To ensure Maryland is a safe place to live, work and visit.

VISION

To serve and protect the citizens of Maryland while remaining focused on our core values of integrity, fairness and service.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Prevent and investigate crime while supporting allied law enforcement agencies.

Obj. 1.1 Use task forces, drug interdiction units, forensic and intelligence data to identify and arrest perpetrators of criminal acts.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of local drug task force investigations	1,366	1,810	1,731	1,977	1,610	1,700	1,900
Number of arrests	752	789	1,567	842	1,000	1,050	1,100
Number of drug interdiction investigations – Package Unit	476	366	406	362	270	300	360
Number of drug interdiction arrests	253	179	124	134	130	135	140
Amount of seized cash assets	\$2,853,638	\$1,857,260	\$8,428,716	\$4,871,208	\$4,200,000	\$4,000,000	\$3,700,000
Amount of forfeited cash assets	\$2,556,161	\$3,508,238	\$152,513	\$251,969	\$700,000	\$450,000	\$300,000
Amount of seized non-cash assets	\$1,438,065	\$751,997	\$521,111	\$514,394	\$375,000	\$400,000	\$400,000
Amount of forfeited non-cash assets	\$151,555	\$117,771	\$212,854	\$82,380	\$100,000	\$120,000	\$125,000

Obj. 1.2 The Vehicle Theft Prevention Council will assist jurisdictions having the highest auto theft rates by disseminating grant funding for special enforcement and prevention projects.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of vehicles stolen statewide	13,146	13,299	13,847	13,592	13,663	13,678	13,656
Number of vehicles registered in 100,000s	46	49	50	50	51	51	51
Number of reported vehicle thefts in funded jurisdictions identified as high vehicle theft areas	12,230	12,395	12,834	12,489	12,627	12,628	12,599
Yearly change in vehicle thefts in program funded areas	-1.26%	1.35%	1.36%	-2.69%	1.11%	0.00%	-0.02%

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Obj. 1.3 Reduce the rate of arson and arson related crime from the calendar year 2014 base rate of 18.8 persons per 100,000 population estimate.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Population estimate (in 100,000's)	59.76	60.31	60.16	60.52	61.00	61.00	61.50
Total arrests by Office of State Fire Marshal (OSFM)	150	139	134	118	112	101	91
Fires determined as arson by OSFM	206	222	209	204	181	167	159
Number of cases closed by arrest by OSFM	116	142	92	78	74	65	56
Total arsons statewide	1,125	998	904	954	1,065	1,128	1,204
Deaths associated with arson	1	1	2	7	7	7	7
Rate of arson per 100,000 population	18.83	16.55	15.03	15.76	17.46	18.49	19.58
Percent change from 2014 base	N/A	12%	20%	16%	7%	2%	-4%

Obj. 1.4 Reduce the number of fire related deaths from the calendar year 2014 base rate of 1.14 deaths per 100,000 population estimate.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Total fire investigations by OSFM	771	650	709	708	705	703	689
Deaths associated with fire	68	62	68	71	71	71	71
Fire prevention inspections and re-inspections	16,131	13,030	12,335	12,343	11,400	10,457	10,740
Review of construction plans/specs	1,849	1,746	1,687	1,379	1,317	1,208	1,079
Fire prevention lectures and demonstrations	397	89	451	143	150	160	155
Rate of death per 100,000 population	1.14	1.03	1.13	1.17	1.16	1.16	1.15
Percent change from 2014 base	N/A	10%	1%	-3%	-2%	-2%	-1%

Maryland State Police

Obj. 1.5 Reduce the number of actual or hoax explosive devices encountered and mitigated from the calendar year 2014 base rate of .99 investigations per 100,000 population estimate.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of explosive incidents investigated	238	214	255	211	207	203	197
Number of actual or hoax explosive devices encountered and mitigated	59	41	41	34	25	19	11
Rate of actual or hoax explosive investigations per 100,000 population	0.99	0.68	0.68	0.56	0.41	0.31	0.18
Average elapsed time on explosive incidents (hours)	12	12	12	7	12	12	10
Percentage of Deputy Fire Marshals certified as Bomb Technicians	35%	38%	32%	28%	31%	31%	31%
Percent change from 2014 base	N/A	31.33%	31.16%	43.25%	58.60%	68.54%	81.93%

Goal 2. Enhance the safety of all who travel on Maryland roadways.

Obj. 2.1 Promote traffic safety through awareness and enforcement of motor vehicle violations.

Obj. 2.2 Decrease the incidence of impaired (Alcohol/Drug) related fatal traffic collisions from the 2014 base rate of .2003 collisions per 100 million vehicle miles traveled (VMT).

Obj. 2.3 Decrease the fatality rate for non-seat belted drivers, passengers, and occupants from the 2014 base rate of .18617 per 100 million VMT.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Motor vehicle citations issued	363,319	354,093	330,153	336,933	341,712	346,492	346,492
Number of traffic stops	540,996	551,619	516,834	536,008	543,615	551,218	551,218
Alcohol related fatal collisions	113	118	94	141	100	100	100
Maryland State Police DUI Arrests	7,044	7,240	6,857	6,685	7,018	7,000	7,000
DUI arrests by all MD police agencies	20,544	20,500	19,363	18,995	20,500	20,500	20,500
Impairment-related fatal collisions per 100 million VMT	0.20	0.21	0.16	0.24	0.17	0.17	0.16
Percent change from 2014 base rate	N/A	-3%	20%	-18%	17%	17%	18%
Non-seatbelt-use citations issued	18,561	16,048	15,314	13,224	17,000	17,000	15,000
Non-restraint fatalities statewide	105	99	96	122	100	100	100
Fatality rate for non-seat belted drivers, passengers and occupants per 100 million VMT	0.19	0.17	0.16	0.20	0.17	0.17	0.16
Percent change from 2014 base rate	N/A	7%	13%	-9%	10%	11%	12%

Maryland State Police

Obj. 2.4 Decrease the commercial vehicle fatality rate from the 2014 base rate of .06915 deaths per 100 million VMT while maintaining inspections of chemical, biological and nuclear transporters in keeping with the goals of homeland security.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Commercial vehicle roadside inspections	73,657	71,103	67,478	75,021	69,770	71,055	72,450
Trucks taken out of service	13,657	12,149	11,941	13,659	12,900	13,450	13,700
Drivers taken out of service	N/A	N/A	4,113	4,932	4,400	4,500	4,590
Commercial vehicle fatality rate per 100 million VMT	0.069	0.117	0.110	0.087	0.107	0.102	0.100
Commercial vehicle fatalities	39	67	65	52	64	62	61
Percent change from 2014 base rate	N/A	-69%	-59%	-26%	-54%	-48%	-45%

Goal 3. Support citizens and the communities in which they live.

- Obj. 3.1** Provide an effective Aviation Command that safely and efficiently delivers patients to appropriate care facilities while providing advanced life support services.
- Obj. 3.2** Provide reliable airborne law enforcement and homeland security services to the citizens of Maryland.
- Obj. 3.3** Achieve a 90 percent rate of pre-hospital medical responses where the aircraft arrives at the scene within 25 minutes of dispatch time.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of Air Medical activities (EMS)	3,446	4,506	4,659	4,418	4,550	4,550	4,550
Percent of total operational activities	76.1%	84.4%	85.0%	79.8%	80.4%	80.4%	80.4%
Number of law enforcement activities	889	630	814	1,110	1,110	1,100	1,100
Percent of total operational activities	19.6%	11.8%	14.9%	20.1%	19.6%	19.4%	19.4%
Homeland security activities (not Air Medical related)	189	198	4	4	9	9	9
Percent of total operational activities	4.2%	3.7%	0.1%	0.1%	0.2%	0.2%	0.2%
Disaster assessment activities	3	2	2	3	3	3	3
Percent of total operational activities	0.07%	0.04%	0.04%	0.05%	0.05%	0.05%	0.05%
Number of Incidental Critical Infrastructure Checks (Homeland Security) returning from Air Medical missions	951	198	216	457	450	450	450
Total Aviation Command operational activities	4,527	5,336	5,479	5,535	5,662	5,662	5,662
Percent of pre-hospital medevac responses where the aircraft arrives at the scene within 25 minutes of dispatch	84.6%	90.8%	96.0%	92.0%	90.8%	90.8%	90.0%

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Maryland State Police

Obj. 3.4 Show a consistent level of law enforcement, safety and related services to citizens and their communities.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Performance Measures							
Number of calls for service	N/A	N/A	513,938	535,193	560,000	565,000	570,000
Number of Amber and Silver Alerts	N/A	N/A	93	87	92	93	93
Number of Disabled Motor Vehicle Assists	N/A	N/A	26,786	25,560	26,000	26,000	26,000
Fire prevention lectures and demonstrations	397	89	451	143	150	160	155

Goal 4. Develop and efficient and effective workforce.

Obj. 4.1 Recruit trooper applicants capable and willing to complete the high intensity entry-level training program, thus filling all available academy positions.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Performance Measures							
Number of applicants who meet the minimum processing standards	5,932	7,006	2,929	4,909	2,600	4,500	4,500
Training Program Data: Class Number	143	144	145	146-147	148	149-150	151-152
Started	46	49	55	49	85	85	85
Resigned/ Terminated	7	10	9	2	10	10	10
Graduated	39	39	46	47	75	75	75
Percent graduated	84.8%	79.6%	83.6%	95.9%	88.2%	88.2%	88.2%
Month/Year graduated	7/15	4/16	11/16	7/17-2/18	N/A	3/19-12/19	6/20-12/20

Obj. 4.2 Show a trending increase in the workforce hiring and retention in order to achieve the authorized strength allowable by budget.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Performance Measures							
Authorized Sworn Positions	N/A	N/A	1,552	1,552	1,553	1,553	1,552
Actual Sworn Positions	N/A	N/A	1,413	1,410	1,430	1,450	1,450
Authorized Civilian Positions	N/A	N/A	814	813	813	813	813
Actual Civilian Positions	N/A	N/A	681	698	700	700	700

NOTES

¹ This amount includes cash seized by MSP and MSP participating Drug Enforcement Administration High Intensity Drug Trafficking Areas (HIDTA) groups.

² Annual fatality statistics not closed until December 31 of the next year. There may be more than one fatality per collision. Revised data since last publication.

Department of State Police

Summary of Department of State Police

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,435.50	2,439.50	2,444.50
Number of Contractual Positions	39.37	55.55	50.55
Salaries, Wages and Fringe Benefits	316,864,650	334,444,233	344,309,509
Technical and Special Fees	1,822,150	2,262,640	1,959,087
Operating Expenses	70,297,947	67,391,884	69,765,985
Net General Fund Expenditure	276,322,336	291,676,331	294,770,838
Special Fund Expenditure	101,141,787	99,325,941	108,615,554
Federal Fund Expenditure	4,474,706	6,925,000	6,925,000
Reimbursable Fund Expenditure	7,045,918	6,171,485	5,723,189
Total Expenditure	<u>388,984,747</u>	<u>404,098,757</u>	<u>416,034,581</u>

Department of State Police

Summary of Maryland State Police

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,365.00	2,369.00	2,374.00
Number of Contractual Positions	35.12	49.55	44.55
Salaries, Wages and Fringe Benefits	309,025,613	325,589,622	335,550,241
Technical and Special Fees	1,706,847	2,110,184	1,806,631
Operating Expenses	69,001,715	66,637,259	68,958,371
Net General Fund Expenditure	267,211,404	282,088,305	285,225,166
Special Fund Expenditure	101,141,787	99,325,941	108,615,554
Federal Fund Expenditure	4,474,706	6,925,000	6,925,000
Reimbursable Fund Expenditure	6,906,278	5,997,819	5,549,523
Total Expenditure	379,734,175	394,337,065	406,315,243

Department of State Police

W00A01.01 Office of the Superintendent - Maryland State Police

Program Description

The Office of the Superintendent establishes policy and provides the overall direction for the Department. The commanders/directors of the divisions and sections that report directly to, and perform functions as designated by, the Superintendent are as follows: Executive Protection Section, Fair Practices Section, Internal Affairs Section, Labor Relations, Legal Counsel Section, Legislative Security Section, Office of Media Communications and Marketing, and the Office of Strategic Planning.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Superintendent's Office	2,753,202	3,141,563	3,216,972
Office of Strategic Planning	6,272,091	5,991,631	6,062,124
Internal Affairs Section	1,872,812	1,466,179	1,689,815
Executive Protection Section	5,285,791	5,657,470	5,696,605
Legislative Security Section	755,244	829,625	819,065
Maryland Coordination and Analysis Center	6,217,219	7,189,338	7,327,443
Maryland Center for School Safety	411,913	-	-
Total	23,568,272	24,275,806	24,812,024

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	170.00	170.00	168.00
Number of Contractual Positions	4.57	13.20	11.20
01 Salaries, Wages and Fringe Benefits	22,398,915	23,397,505	23,926,820
02 Technical and Special Fees	270,096	302,192	302,192
03 Communications	39,031	6,063	6,062
04 Travel	115,401	8,000	8,000
06 Fuel and Utilities	17	0	0
07 Motor Vehicle Operation and Maintenance	9,789	0	0
08 Contractual Services	460,810	252,397	258,479
09 Supplies and Materials	26,472	3,784	3,784
10 Equipment - Replacement	49,602	0	114,774
11 Equipment - Additional	0	114,774	0
12 Grants, Subsidies, and Contributions	380	0	0
13 Fixed Charges	197,759	191,091	191,913
Total Operating Expenses	899,261	576,109	583,012
Total Expenditure	23,568,272	24,275,806	24,812,024
Net General Fund Expenditure	23,568,272	24,275,806	24,812,024
Total Expenditure	23,568,272	24,275,806	24,812,024

Department of State Police

W00A01.02 Field Operations Bureau - Maryland State Police

Program Description

The Field Operations Bureau is comprised of 22 barracks within six geographical troop areas. The Bureau protects the life and property of all individuals and organizations within Maryland by preventing, detecting and deterring crime. This is in keeping with the Department's goal to provide support to allied law enforcement agencies and communities.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Operations Command	1,021,150	1,283,482	1,454,647
Field Forces	146,647,579	145,832,453	157,249,156
Automotive Safety Enforcement Division	6,987,614	7,724,546	7,828,608
Commercial Vehicle Enforcement Division	22,486,155	23,887,508	24,272,072
John F. Kennedy Memorial Highway	7,406,900	8,159,622	7,829,145
Local Division	872,020	1,210,893	840,841
Special Operations Command	5,601,460	5,851,194	5,917,895
Other Field Forces Programs and Grants	3,882,237	4,500,000	4,500,000
Total	194,905,115	198,449,698	209,892,364

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,307.00	1,307.00	1,310.00
Number of Contractual Positions	11.50	7.00	7.00
01 Salaries, Wages and Fringe Benefits	179,412,144	182,384,481	189,240,165
02 Technical and Special Fees	547,238	469,729	469,729
03 Communications	460,313	277,180	277,180
04 Travel	98,530	44,800	44,800
06 Fuel and Utilities	114,818	123,838	131,065
07 Motor Vehicle Operation and Maintenance	8,065,547	4,648,790	9,248,790
08 Contractual Services	1,165,969	2,123,531	2,203,424
09 Supplies and Materials	478,540	226,900	226,900
10 Equipment - Replacement	783,891	100,000	318,000
11 Equipment - Additional	48,791	218,000	0
12 Grants, Subsidies, and Contributions	2,921,354	6,956,528	6,956,528
13 Fixed Charges	802,300	875,921	775,783
14 Land and Structures	5,680	0	0
Total Operating Expenses	14,945,733	15,595,488	20,182,470
Total Expenditure	194,905,115	198,449,698	209,892,364
Net General Fund Expenditure	123,458,443	129,429,053	131,688,162
Special Fund Expenditure	67,485,319	64,450,826	73,632,679
Reimbursable Fund Expenditure	3,961,353	4,569,819	4,571,523
Total Expenditure	194,905,115	198,449,698	209,892,364

Department of State Police

W00A01.02 Field Operations Bureau - Maryland State Police

Special Fund Expenditure

J00302	Automotive Safety Enforcement Division	6,520,123	7,120,171	7,828,608
J00303	Automotive Safety Enforcement Indirect Cost Recovery	1,688,287	1,645,913	1,589,173
J00304	Commercial Vehicle Enforcement Division	22,486,151	23,887,509	24,272,072
J00305	Commercial Vehicle Enforcement Indirect Cost Recovery	5,790,984	5,536,286	5,346,860
SWF320	Speed Monitoring Systems Fund	5,418,809	4,778,741	7,904,942
W00330	John F. Kennedy Memorial Highway	7,406,899	8,141,263	7,829,145
W00331	John F. Kennedy Memorial Highway Indirect Cost Recovery	1,901,351	1,854,029	1,790,529
W00340	Local Government Payments	872,022	1,202,088	840,841
W00341	Local Government Payments Indirect Cost Recovery	230,893	292,670	266,112
W00381	Indirect Cost/Reimbursable Overtime	14,702,306	9,387,782	15,381,058
W00391	Department of Transportation	467,494	604,374	583,339
	Total	<u>67,485,319</u>	<u>64,450,826</u>	<u>73,632,679</u>

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	2,554,376	4,500,000	4,501,673
J00A01	Department of Transportation	79,117	69,819	69,850
J00B01	State Highway Administration	1,186,511	0	0
Q00C02	Division of Parole and Probation	141,349	0	0
	Total	<u>3,961,353</u>	<u>4,569,819</u>	<u>4,571,523</u>

Department of State Police

W00A01.03 Criminal Investigation Bureau - Maryland State Police

Program Description

The Criminal Investigation Bureau is responsible for directing the investigative, intelligence, analytical and scientific resources of the Department to reduce crime and safe-guard the citizens and the infrastructure of the state from terrorist attack. The Criminal Investigation Bureau is committed to combining the development of accurate and timely intelligence to reduce crime and minimize the threat of terrorist attack. The components of the Criminal Investigation Bureau are: (1) Northern Command Criminal Enforcement Command, (2) Southern Command Criminal Enforcement Division; and the Forensic Sciences Division.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Investigation Command	38,386,314	40,428,710	41,482,850
Homeland Security Command	1,411,540	1,786,407	1,876,437
Forensic Sciences Division	11,657,563	11,584,214	11,851,686
Asset Forfeiture Expenditures	342,092	1,425,000	1,425,000
Licensing Division	9,335,511	9,728,878	9,953,101
Total	61,133,020	64,953,209	66,589,074

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	428.00	429.00	429.00
Number of Contractual Positions	11.39	19.65	19.65
01 Salaries, Wages and Fringe Benefits	56,062,974	60,296,038	61,219,506
02 Technical and Special Fees	584,113	680,507	680,507
03 Communications	5,167	56	56
04 Travel	81,281	150,000	150,000
07 Motor Vehicle Operation and Maintenance	762,880	700,000	700,000
08 Contractual Services	1,932,537	2,006,596	2,173,443
09 Supplies and Materials	1,257,608	267,512	267,512
10 Equipment - Replacement	224,347	400,000	575,000
11 Equipment - Additional	2,246	175,000	0
12 Grants, Subsidies, and Contributions	(101,890)	0	466,600
13 Fixed Charges	321,757	277,500	356,450
Total Operating Expenses	4,485,933	3,976,664	4,689,061
Total Expenditure	61,133,020	64,953,209	66,589,074
Net General Fund Expenditure	60,901,211	63,528,209	65,164,074
Federal Fund Expenditure	231,809	1,425,000	1,425,000
Total Expenditure	61,133,020	64,953,209	66,589,074
Federal Fund Expenditure			
AA.W00 Asset Seizure Funds	231,809	1,425,000	1,425,000
Total	231,809	1,425,000	1,425,000

Department of State Police

W00A01.04 Support Services Bureau - Maryland State Police

Program Description

The Support Services Bureau Headquarters Staff provides direction for three distinct administrative support commands: the Personnel Command includes the Office of the Department Prosecutor, Human Resources Division, Office of Promotional Testing, and the Education and Training Division; the Technology Information Management Command includes the Electronic Systems, Central Records, Licensing, Administrative Operations, Police Communications Support, and Information Technology Divisions; and the Logistics Command includes the Facilities Management, Motor Vehicle, and Quartermaster Divisions. These commands sustain the rest of the Department by handling a host of administrative and equipment functions necessary to support crime reduction, homeland defense and roadway safety initiatives.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Information Technology Division	10,482,436	11,244,305	13,048,193
Administration Office	40,051,767	41,665,794	41,800,808
Quartermaster Division	1,144,691	941,073	1,054,080
Electronic Systems Division	5,935,871	5,235,543	5,500,221
Motor Vehicle Division	7,380,400	10,157,434	9,669,903
Facilities Management Division	12,410,046	13,276,457	9,954,773
Human Resources Division	6,012,873	6,475,376	6,530,883
Training Division	4,558,692	4,315,133	4,495,245
Central Records Division	2,711,602	3,932,374	3,939,863
Aviation Division	1,265,327	1,464,863	1,527,812
Other Support Services Grants and Programs	4,242,897	5,500,000	5,500,000
Total	96,196,602	104,208,352	103,021,781

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	460.00	463.00	467.00
Number of Contractual Positions	6.66	7.70	5.70
01 Salaries, Wages and Fringe Benefits	51,151,580	59,511,598	61,163,750
02 Technical and Special Fees	219,842	545,276	241,723
03 Communications	4,117,033	5,486,533	4,437,242
04 Travel	698,249	106,250	106,250
06 Fuel and Utilities	2,828,607	2,807,518	2,886,281
07 Motor Vehicle Operation and Maintenance	16,138,800	15,945,633	12,368,360
08 Contractual Services	12,193,784	9,559,615	11,565,838
09 Supplies and Materials	3,090,018	2,433,915	2,433,915
10 Equipment - Replacement	2,007,162	1,551,000	1,563,875
11 Equipment - Additional	550,019	12,875	0
12 Grants, Subsidies, and Contributions	2,176,473	5,500,000	5,500,000
13 Fixed Charges	963,465	748,139	754,547
14 Land and Structures	61,570	0	0
Total Operating Expenses	44,825,180	44,151,478	41,616,308
Total Expenditure	96,196,602	104,208,352	103,021,781
Net General Fund Expenditure	59,283,478	64,855,237	63,560,906

Special Fund Expenditure		31,692,557	32,875,115	32,982,875
Federal Fund Expenditure		4,242,897	5,500,000	5,500,000
Reimbursable Fund Expenditure		977,670	978,000	978,000
Total Expenditure		<u>96,196,602</u>	<u>104,208,352</u>	<u>103,021,781</u>
Special Fund Expenditure				
SWF317	Maryland Emergency Medical System Operations Fund	31,656,881	32,845,115	32,952,179
W00360	CJIS Criminal Background Record Check Fees	35,676	30,000	30,696
	Total	<u>31,692,557</u>	<u>32,875,115</u>	<u>32,982,875</u>
Federal Fund Expenditure				
16.004	Law Enforcement Assistance-Narcotics and Dangerous Drugs Training	70,182	0	0
16.543	Missing Children's Assistance	411,311	0	0
16.560	National Institute of Justice Research, Evaluation, and Development Project Grants	206,926	0	0
16.710	Public Safety Partnership and Community Policing Grants	104,715	0	0
16.734	Special Data Collections and Statistical Studies	9,605	0	0
16.741	DNA Backlog Reduction Program	195,625	0	0
97.056	Port Security Grant Program	213,711	0	0
97.067	Homeland Security Grant Program	3,030,822	0	0
AA.W00	Asset Seizure Funds	0	5,500,000	5,500,000
	Total	<u>4,242,897</u>	<u>5,500,000</u>	<u>5,500,000</u>
Reimbursable Fund Expenditure				
J00E00	Motor Vehicle Administration	136,874	141,000	141,000
J00H01	Maryland Transit Administration	234,641	230,000	230,000
J00J00	Maryland Transportation Authority	606,155	607,000	607,000
	Total	<u>977,670</u>	<u>978,000</u>	<u>978,000</u>

Department of State Police

W00A01.08 Vehicle Theft Prevention Council - Maryland State Police

Program Description

The Vehicle Theft Prevention Council assists in the prevention and deterrence of vehicle theft and related crimes, including vandalism and theft of property from vehicles. The Council develops statewide strategies and makes grants to support community-based law enforcement, prevention and education, juvenile and prosecution programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	1.00	2.00	1.00
02 Technical and Special Fees	85,558	112,480	112,480
07 Motor Vehicle Operation and Maintenance	28,983	1,500	1,500
12 Grants, Subsidies, and Contributions	1,849,370	1,886,020	1,886,020
Total Operating Expenses	1,878,353	1,887,520	1,887,520
Total Expenditure	1,963,911	2,000,000	2,000,000
Special Fund Expenditure	1,963,911	2,000,000	2,000,000
Total Expenditure	1,963,911	2,000,000	2,000,000
Special Fund Expenditure			
W00380 Vehicle Theft Prevention Fund	1,963,911	2,000,000	2,000,000
Total	1,963,911	2,000,000	2,000,000

Department of State Police

W00A01.12 Major Information Technology Development Projects - Maryland State Police

Program Description

This program reflects Major Information Technology Projects for Maryland State Police.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
03 Communications	417	0	0
08 Contractual Services	1,949,350	450,000	0
09 Supplies and Materials	2,953	0	0
10 Equipment - Replacement	14,535	0	0
Total Operating Expenses	<u>1,967,255</u>	<u>450,000</u>	<u>0</u>
Total Expenditure	<u>1,967,255</u>	<u>450,000</u>	<u>0</u>
Reimbursable Fund Expenditure	<u>1,967,255</u>	<u>450,000</u>	<u>0</u>
Total Expenditure	<u>1,967,255</u>	<u>450,000</u>	<u>0</u>
 Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	<u>1,967,255</u>	<u>450,000</u>	<u>0</u>
Total	<u>1,967,255</u>	<u>450,000</u>	<u>0</u>

Department of State Police

W00A02.01 Fire Prevention Services - Fire Prevention Commission and Fire Marshal

Program Description

The Office of the State Fire Marshal (OSFM) is charged with the responsibility of safeguarding life and property from hazards of fire and explosion. The Agency evaluates buildings and occupancies to ensure compliance with the State Fire Prevention Code and associated regulations and appropriate statutes. The OSFM also investigates the cause of fires and explosions and where identified as intentional, initiates the criminal investigation and arrests the perpetrators for such acts.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	70.50	70.50	70.50
Number of Contractual Positions	4.25	6.00	6.00
01 Salaries, Wages and Fringe Benefits	7,839,037	8,854,611	8,759,268
02 Technical and Special Fees	115,303	152,456	152,456
03 Communications	118,077	52,007	52,007
04 Travel	70,409	45,000	45,000
06 Fuel and Utilities	1,868	1,679	1,935
07 Motor Vehicle Operation and Maintenance	510,543	515,201	564,295
08 Contractual Services	67,854	35,449	38,695
09 Supplies and Materials	81,956	43,434	43,434
10 Equipment - Replacement	399,103	0	0
11 Equipment - Additional	0	5,000	5,000
13 Fixed Charges	46,422	56,855	57,248
Total Operating Expenses	1,296,232	754,625	807,614
Total Expenditure	<u>9,250,572</u>	<u>9,761,692</u>	<u>9,719,338</u>
Net General Fund Expenditure	9,110,932	9,588,026	9,545,672
Reimbursable Fund Expenditure	139,640	173,666	173,666
Total Expenditure	<u>9,250,572</u>	<u>9,761,692</u>	<u>9,719,338</u>
Reimbursable Fund Expenditure			
N00A01 DHS- Office of the Secretary	34,910	43,417	43,417
R00A01 State Department of Education-Headquarters	104,730	130,249	130,249
Total	<u>139,640</u>	<u>173,666</u>	<u>173,666</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
W00 - Department of State Police						
W00A01 - Maryland State Police						
W00A0101 - Office of the Superintendent						
Accountant II	0.00	19,057	0.00	0	1.00	57,681
Admin Aide	2.00	80,178	2.00	80,177	2.00	81,781
Admin Officer I	2.00	40,698	2.00	77,255	1.00	41,512
Admin Officer III	2.00	95,947	2.00	87,456	2.00	100,503
Admin Prog Mgr I	1.00	76,224	1.00	76,224	2.00	132,006
Admin Prog Mgr II	1.00	82,901	1.00	82,901	1.00	84,560
Admin Spec III	2.00	52,183	2.00	86,573	2.00	88,305
Administrator I	2.00	97,685	3.00	155,963	3.00	166,878
Administrator II	2.00	68,175	2.00	115,032	2.00	117,334
Administrator III	1.00	64,902	1.00	64,902	1.00	66,201
Administrator VI	1.00	95,380	1.00	95,380	1.00	97,288
Administrator VII	2.00	59,098	2.00	186,971	2.00	131,802
Agency Budget Spec Supv	0.00	(2)	0.00	0	0.00	0
Agency Grants Spec II	1.00	50,506	1.00	50,506	1.00	51,517
Asst Attorney General VI	3.00	283,896	3.00	283,895	3.00	289,574
Asst Attorney General VIII	1.00	111,612	1.00	111,612	1.00	113,845
Dep Secy Dept State Police	1.00	0	1.00	99,275	1.00	101,260
Designated Admin Mgr IV	1.00	89,122	1.00	89,122	1.00	90,905
Designated Admin Mgr Senior I	1.00	108,635	1.00	108,635	1.00	110,808
Designated Admin Mgr Senior III	2.00	247,631	2.00	247,630	2.00	252,583
Div Dir Ofc Atty General	1.00	129,672	1.00	129,672	1.00	132,266
Exec Assoc III	1.00	66,889	1.00	66,888	1.00	68,226
Exec VIII	1.00	0	1.00	106,773	1.00	108,908
Fiscal Accounts Clerk II	4.00	143,675	4.00	142,968	4.00	145,830
Fiscal Accounts Clerk Manager	2.00	74,532	2.00	97,156	2.00	103,616
Fiscal Accounts Clerk Supervisor	3.00	104,075	3.00	124,383	3.00	120,026
Fiscal Services Admin II	1.00	0	1.00	53,193	0.00	0
Fiscal Services Admin IV	1.00	97,203	1.00	97,203	1.00	99,148
Fiscal Services Admin V	1.00	84,213	1.00	84,213	1.00	85,898
Internal Auditor II	2.00	110,816	2.00	110,815	2.00	100,880
Internal Auditor Prog Super	1.00	38,689	1.00	70,607	1.00	65,468
Inventory Control Specialist	1.00	19,299	1.00	54,186	1.00	35,078
Legal Secretary OAG	1.00	45,994	1.00	45,994	1.00	46,914
Management Associate	3.00	135,238	3.00	135,957	3.00	152,118
Management Specialist Supv I	1.00	29,049	1.00	68,939	1.00	44,898
MSP Captain	3.00	436,165	3.00	344,447	4.00	508,132
MSP Corporal	12.00	890,701	12.00	935,894	11.00	890,973
MSP Criminal Intelligence Analyst II	11.00	475,439	11.00	549,042	11.00	560,030
MSP Criminal Intelligence Analyst Supv	3.00	59,202	3.00	147,236	3.00	150,183
MSP Detective Sgt	4.00	298,915	4.00	330,670	4.00	379,084
MSP First Sgt	10.00	695,290	10.00	858,061	7.00	697,224
MSP Lieutenant	10.00	675,262	10.00	1,083,848	9.00	964,812
MSP Major	1.00	0	1.00	78,983	1.00	88,822
MSP Master Trooper	8.00	528,698	8.00	699,038	5.00	455,595
MSP Senior Trooper	4.00	224,363	4.00	292,282	4.00	309,498
MSP Sergeant	25.00	2,225,918	25.00	2,221,369	28.00	2,600,540
MSP Trooper	0.00	38,698	0.00	0	1.00	58,174

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MSP Trooper I/C	16.00	1,006,396	16.00	1,027,740	17.00	1,169,486
Office Secy III	1.00	0	1.00	30,472	1.00	31,082
Prgm Mgr I	1.00	71,972	1.00	71,972	1.00	73,412
Prgm Mgr II	1.00	87,729	1.00	87,729	1.00	89,484
Prgm Mgr III	1.00	25,077	1.00	70,409	0.00	0
Prgm Mgr Senior I	1.00	162,557	0.00	0	1.00	81,848
Prgm Mgr Senior II	2.00	219,165	2.00	219,164	2.00	223,549
Pub Affairs Officer I	1.00	0	1.00	36,557	0.00	0
Pub Affairs Officer II	1.00	52,846	1.00	41,358	2.00	96,686
Services Specialist	1.00	32,692	1.00	37,380	1.00	38,128
Supt MD State Police	1.00	171,015	1.00	171,015	1.00	174,435
Total W00A0101	170.00	11,181,272	170.00	12,823,122	168.00	13,126,794

W00A0102 - Field Operations Bureau

Admin Aide	15.00	473,353	15.00	603,933	12.00	516,390
Admin Officer I	1.00	14,157	1.00	44,545	1.00	37,289
Admin Officer II	3.00	149,756	3.00	149,755	3.00	152,752
Admin Officer III	3.00	111,631	3.00	164,682	3.00	173,998
Admin Spec II	7.00	332,684	7.00	332,492	7.00	339,144
Admin Spec III	7.00	407,891	7.00	357,296	8.00	417,672
Administrator I	3.00	176,650	3.00	176,649	3.00	180,184
Administrator II	1.00	60,815	1.00	60,815	1.00	62,032
Administrator III	1.00	80,078	1.00	80,078	1.00	81,680
Computer Info Services Spec II	1.00	53,431	1.00	53,431	1.00	54,500
Computer Info Services Spec Supv	1.00	70,830	1.00	70,830	1.00	72,247
Computer Network Spec Supr	1.00	79,205	1.00	79,205	1.00	80,790
Data Entry Operator I	1.00	14,829	1.00	24,056	1.00	24,538
Data Entry Operator II	2.00	60,668	2.00	60,667	2.00	61,881
Data Entry Operator Supr	1.00	37,662	1.00	37,662	1.00	38,416
Emp Training Spec II	1.00	35,798	1.00	38,880	1.00	45,800
Exec Assoc I	1.00	52,020	1.00	52,020	1.00	53,061
IT Programmer Analyst Lead/Advanced	0.00	21,053	0.00	0	0.00	0
Management Associate	1.00	94,472	1.00	53,598	2.00	112,530
MSP Breath Test Maint Spec	4.00	203,248	4.00	203,247	4.00	207,314
MSP Cadet	38.00	675,592	38.00	982,336	38.00	992,098
MSP Captain	10.00	1,207,424	10.00	1,191,265	11.00	1,405,385
MSP Comm Veh Compliance Mgr	1.00	61,983	1.00	61,983	1.00	63,223
MSP Comm Veh Compliance Tech I	1.00	24,508	1.00	44,545	0.00	0
MSP Comm Veh Compliance Tech II	5.00	289,440	5.00	267,999	6.00	321,737
MSP Comm Veh Safety Inspec I	4.00	104,541	4.00	132,022	8.00	262,436
MSP Comm Veh Safety Inspec II	21.00	749,311	21.00	908,041	18.00	799,514
MSP Comm Veh Safety Inspec Lead	3.00	137,833	3.00	129,927	3.00	144,132
MSP Comm Veh Safety Inspec Supr	1.00	42,671	1.00	52,020	0.00	0
MSP Corporal	145.00	9,534,109	145.00	10,614,849	152.00	11,951,442
MSP Detective Sgt	21.00	2,058,870	21.00	2,132,224	20.00	2,159,679
MSP First Sgt	39.00	3,408,643	39.00	3,836,708	37.00	3,798,781
MSP Lieutenant	29.00	3,128,087	29.00	3,171,106	30.00	3,518,864
MSP Lieutenant Col	1.00	152,324	1.00	152,324	1.00	155,371
MSP Major	4.00	383,731	4.00	442,688	4.00	517,533
MSP Master Trooper	67.00	5,021,770	67.00	5,476,326	61.00	5,328,227
MSP Senior Trooper	78.00	4,798,342	78.00	5,430,435	70.00	5,349,646

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MSP Sergeant	158.00	12,866,380	158.00	13,897,688	159.00	14,954,617
MSP Sergeant Aviation	0.00	40,517	0.00	0	1.00	99,098
MSP Trooper	137.00	7,670,669	137.00	7,288,610	189.00	10,407,151
MSP Trooper Candidate	0.00	935,678	0.00	0	0.00	0
MSP Trooper I/C	330.00	18,090,704	330.00	20,893,875	286.00	19,009,571
MSP Vehicle Safety Inspector I	6.00	49,768	6.00	199,722	2.00	69,054
MSP Vehicle Safety Inspector II	11.00	632,219	11.00	474,879	15.00	640,482
Office Secy III	18.00	719,888	18.00	745,769	19.00	783,742
Office Supervisor	1.00	48,980	1.00	48,980	1.00	49,960
Police Communications Oper I	30.00	299,484	30.00	934,500	32.00	1,109,403
Police Communications Oper II	69.00	2,725,794	69.00	2,802,848	68.00	2,939,232
Police Communications Supervisor	23.00	1,149,819	23.00	1,177,481	23.00	1,280,484
Prgm Mgr I	1.00	67,963	1.00	67,963	1.00	69,323
Total W00A0102	1,307.00	79,607,273	1,307.00	86,202,954	1,310.00	90,892,403

W00A0103 - Criminal Investigation Bureau

Admin Aide	1.00	45,507	1.00	45,507	1.00	46,418
Admin Officer I	3.00	144,715	3.00	144,714	3.00	147,610
Admin Officer II	2.00	199,905	2.00	106,024	7.00	339,282
Admin Officer III	1.00	58,736	1.00	58,736	1.00	59,911
Admin Spec II	1.00	35,980	1.00	35,980	1.00	36,700
Admin Spec III	1.00	8,578	1.00	52,183	0.00	0
Administrator I	2.00	130,244	2.00	130,243	2.00	132,849
Administrator III	1.00	66,151	1.00	66,151	1.00	67,475
Administrator IV	1.00	83,811	1.00	83,811	1.00	85,488
Administrator VI	1.00	128,935	1.00	83,553	1.00	85,225
Crime Scene Technician I	5.00	127,270	5.00	187,648	4.00	163,157
Crime Scene Technician II	10.00	537,527	10.00	501,769	11.00	547,716
Crime Scene Technician Supervisor	3.00	182,546	3.00	182,545	3.00	186,197
Electrician	0.00	0	0.00	0	1.00	29,277
Exec Assoc I	1.00	53,013	1.00	53,012	1.00	54,073
Fiscal Accounts Clerk II	1.00	0	1.00	28,702	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	0	1.00	49,899	1.00	50,897
IT Systems Technical Spec	2.00	146,973	2.00	146,972	2.00	149,912
Lab Tech I Forensic Science	5.00	96,805	5.00	145,812	5.00	145,919
Management Associate	3.00	131,469	3.00	172,341	2.00	117,930
MSP Captain	4.00	354,074	4.00	421,344	4.00	461,898
MSP Corporal	57.00	3,369,321	57.00	4,181,387	63.00	4,923,003
MSP Dep Dir Forensic Sciences	1.00	98,455	1.00	98,455	1.00	100,425
MSP Detective Sgt	20.00	1,665,049	20.00	1,961,460	18.00	1,854,937
MSP Dir Forensic Sciences	1.00	129,672	1.00	129,672	1.00	132,266
MSP First Sgt	4.00	355,470	4.00	366,597	4.00	434,365
MSP Forensic Inventory Control Officer	6.00	187,850	6.00	241,392	6.00	246,223
MSP Forensic Photographer II	1.00	40,698	1.00	40,698	1.00	41,512
MSP Forensic Photographer Supv	1.00	59,862	1.00	59,861	1.00	61,059
MSP Forensic Scientist Adv	11.00	836,834	11.00	975,702	12.00	1,061,121
MSP Forensic Scientist I	9.00	255,067	9.00	396,153	11.00	493,878
MSP Forensic Scientist II	0.00	24,207	0.00	0	2.00	108,514
MSP Forensic Scientist III	25.00	1,551,295	25.00	1,985,945	20.00	1,616,866
MSP Forensic Scientist Mgr	4.00	402,899	4.00	378,190	4.00	422,359
MSP Forensic Scientist Supv	12.00	1,037,987	12.00	1,165,511	12.00	1,154,515

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MSP Lieutenant	12.00	1,040,957	12.00	1,218,612	11.00	1,277,831
MSP Lieutenant Col	1.00	143,294	1.00	145,070	1.00	155,371
MSP Major	3.00	121,325	3.00	280,795	3.00	309,273
MSP Master Trooper	25.00	1,697,392	25.00	1,992,905	19.00	1,697,786
MSP Senior Trooper	20.00	1,381,258	20.00	1,427,483	23.00	1,761,846
MSP Sergeant	78.00	6,167,591	78.00	6,727,499	77.00	7,081,657
MSP Trooper	0.00	4,199	0.00	0	1.00	58,174
MSP Trooper I/C	49.00	3,424,258	49.00	3,204,652	49.00	3,371,344
Office Secy II	2.00	79,640	2.00	79,639	2.00	81,233
Office Secy III	1.00	0	1.00	30,472	0.00	0
Office Services Clerk	27.00	600,842	27.00	856,822	24.00	757,720
Office Supervisor	2.00	128,451	2.00	82,421	3.00	128,820
Polygraph Examiner	4.00	257,917	4.00	257,915	4.00	263,075
Polygraph Examiner Provisional	1.00	27,953	2.00	94,932	3.00	147,935
Research Statistician IV	1.00	52,304	1.00	52,304	1.00	53,351
Services Specialist	1.00	1,911	1.00	38,753	0.00	0
Total W00A0103	428.00	27,676,197	429.00	31,168,243	429.00	32,704,393
W00A0104 - Support Services Bureau						
Admin Aide	3.00	124,369	3.00	124,506	3.00	126,997
Admin Officer I	2.00	78,530	2.00	104,353	2.00	114,677
Admin Officer II	4.00	248,889	4.00	203,023	4.00	207,086
Admin Officer III	2.00	81,397	2.00	85,815	2.00	107,577
Admin Prog Mgr I	0.00	0	2.00	134,689	2.00	108,514
Admin Prog Mgr III	1.00	32,662	2.00	139,495	2.00	142,286
Admin Spec II	3.00	108,066	3.00	117,028	4.00	153,565
Admin Spec III	3.00	140,241	3.00	140,676	3.00	143,492
Administrator I	5.00	248,035	5.00	283,037	4.00	235,694
Administrator II	0.00	39,093	0.00	0	0.00	0
Administrator III	3.00	186,798	3.00	174,418	4.00	267,444
Administrator IV	1.00	70,607	1.00	70,607	1.00	72,020
Agency Procurement Spec I	2.00	37,047	2.00	73,114	1.00	45,436
Agency Procurement Spec II	3.00	162,861	3.00	162,707	4.00	209,090
Agency Procurement Spec Supv	2.00	98,088	2.00	106,527	2.00	121,728
Automotive Services Specialist	34.00	1,381,709	34.00	1,443,288	36.00	1,554,715
Automotive Services Supv	6.00	281,399	6.00	298,152	4.00	195,641
Aviation Maint Q A Inspector	4.00	291,216	4.00	270,880	4.00	325,553
Aviation Maint Technician, Helicopter	15.00	782,766	15.00	947,000	15.00	896,175
Aviation Mechanic Chief Inspector	1.00	81,353	1.00	81,352	1.00	82,980
Aviation Technician Helicopter Ld	3.00	163,333	3.00	235,724	3.00	230,378
Aviation Technician Inspector Supervisor	3.00	223,938	3.00	220,841	3.00	254,894
Capital Const Engr-Arch Sr	1.00	78,952	1.00	78,952	1.00	80,532
Computer Network Spec I	2.00	4,359	2.00	89,658	0.00	0
Computer Network Spec II	2.00	179,236	2.00	100,899	4.00	194,724
Computer Network Spec Lead	2.00	144,980	2.00	144,980	2.00	147,881
Computer Network Spec Supr	1.00	82,247	1.00	82,247	1.00	83,892
Database Specialist II	4.00	222,323	4.00	243,051	4.00	241,899
Database Specialist Supervisor	1.00	69,273	1.00	69,273	1.00	70,659
Electrician	1.00	0	1.00	28,702	0.00	0
Electronic Tech IV	1.00	51,612	1.00	51,612	1.00	52,645
Exec Assoc I	1.00	59,392	1.00	59,392	1.00	60,580

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Field Records Rep I	1.00	2,087	1.00	30,472	1.00	31,082
HR Administrator I	3.00	260,544	3.00	218,659	4.00	293,132
HR Administrator III	1.00	82,901	1.00	82,901	1.00	84,560
HR Officer I	3.00	169,012	3.00	169,011	3.00	172,393
HR Officer II	1.00	33,284	1.00	60,340	0.00	0
HR Officer III	1.00	69,492	1.00	69,492	1.00	70,882
Inventory Control Specialist	1.00	52,184	1.00	52,183	1.00	53,227
IT Asst Director II	2.00	84,144	2.00	121,086	2.00	167,380
IT Director III	1.00	38,836	1.00	89,829	1.00	91,626
IT Functional Analyst I	1.00	19,892	1.00	55,491	0.00	0
IT Functional Analyst II	3.00	163,146	3.00	133,675	4.00	201,909
IT Functional Analyst Supervisor	1.00	71,399	1.00	71,399	1.00	72,827
IT Quality Assurance Spec	2.00	89,585	2.00	128,580	2.00	132,402
IT Systems Technical Spec	4.00	187,587	4.00	257,648	4.00	248,879
IT Systems Technical Spec Supervisor	1.00	69,825	1.00	69,825	1.00	71,222
Maint Chief I Non Lic	2.00	81,561	2.00	81,560	2.00	83,192
Maint Chief II Non Lic	2.00	91,082	2.00	91,081	2.00	92,904
Maint Mechanic Senior	8.00	173,049	8.00	249,811	8.00	254,809
Management Associate	2.00	97,849	2.00	97,848	2.00	99,806
MSP Avionics Technician	3.00	206,171	3.00	206,169	3.00	210,294
MSP Captain	7.00	1,062,756	7.00	897,085	10.00	1,253,842
MSP Chief Pilot	1.00	116,613	1.00	118,952	1.00	118,946
MSP Corporal	11.00	831,291	11.00	846,356	16.00	1,348,442
MSP Corporal Aviation	5.00	339,379	5.00	399,727	5.00	387,867
MSP Corporal Aviation Rescue Tech	2.00	143,030	2.00	170,394	2.00	165,767
MSP Corporal Aviation Trauma Tech	2.00	86,303	2.00	134,492	2.00	165,505
MSP First Sgt	11.00	879,571	11.00	1,042,033	8.00	814,417
MSP First Sgt Aviation	3.00	125,099	3.00	240,333	4.00	389,826
MSP First Sgt Aviation Rescue Tech	1.00	90,361	1.00	91,450	1.00	97,824
MSP Instructor Pilot	14.00	1,209,331	14.00	1,311,984	14.00	1,299,954
MSP Lieutenant	11.00	997,254	11.00	1,200,917	11.00	1,183,850
MSP Lieutenant Col	1.00	119,773	1.00	84,512	1.00	155,371
MSP Major	4.00	339,824	4.00	442,688	4.00	451,271
MSP Master Trooper	5.00	336,478	5.00	400,375	3.00	274,481
MSP Master Trooper Aviation	5.00	464,798	5.00	467,962	5.00	489,739
MSP Master Trooper Aviation Rescue Tech	3.00	274,070	3.00	275,039	3.00	284,484
MSP Pilot I	21.00	899,151	21.00	1,382,911	19.00	1,253,926
MSP Pilot II	17.00	936,482	17.00	1,255,832	20.00	1,465,360
MSP Pilot III	12.00	926,747	12.00	979,898	14.00	1,134,176
MSP Pilot IV	12.00	822,221	12.00	1,127,268	9.00	837,458
MSP Senior Trooper	1.00	70,513	1.00	72,146	1.00	83,262
MSP Senior Trooper Aviation	2.00	138,625	2.00	162,645	2.00	147,838
MSP Senior Trooper Aviation Rescue Tech	1.00	72,024	1.00	72,886	1.00	77,929
MSP Senior Trooper Aviation Trauma Tech	1.00	0	1.00	52,709	0.00	0
MSP Sergeant	29.00	2,436,330	29.00	2,653,072	27.00	2,660,177
MSP Sergeant Aviation	13.00	1,096,167	13.00	1,240,684	15.00	1,471,734
MSP Sergeant Aviation Rescue Tech	5.00	510,313	5.00	409,653	8.00	732,584
MSP Sergeant Aviation Trauma Tech	3.00	263,362	3.00	266,570	4.00	351,588
MSP Trooper	1.00	42,001	1.00	51,730	4.00	211,060
MSP Trooper 1/C Aviation	16.00	808,408	16.00	1,089,292	13.00	887,434

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MSP Trooper 1/C Aviation Rescue Tech	5.00	368,117	5.00	333,042	7.00	445,362
MSP Trooper 1/C Aviation Trauma Tech	2.00	35,625	2.00	122,212	1.00	57,960
MSP Trooper Aviation	3.00	117,239	3.00	179,580	1.00	66,583
MSP Trooper Aviation Rescue Tech	9.00	244,814	9.00	474,368	6.00	339,638
MSP Trooper Candidate	0.00	22,576	0.00	0	0.00	0
MSP Trooper I/C	3.00	210,186	3.00	195,438	5.00	341,800
Office Manager	1.00	43,044	1.00	46,208	1.00	37,289
Office Secy II	1.00	38,754	1.00	38,753	1.00	39,529
Office Secy III	1.00	45,160	1.00	45,160	2.00	77,146
Office Services Clerk	12.00	351,429	12.00	392,442	12.00	410,319
Office Services Clerk Lead	3.00	97,130	3.00	108,767	3.00	110,945
Office Supervisor	2.00	87,809	2.00	87,808	2.00	89,566
Operator Tractor Trailer/Comm Motor Veh	1.00	30,472	1.00	30,472	1.00	31,082
Personnel Associate I	2.00	60,983	2.00	65,403	2.00	65,609
Personnel Associate II	3.00	89,168	3.00	128,339	2.00	84,847
Physician Program Manager III	1.00	227,100	1.00	227,100	1.00	231,642
Police Comm Systems Tech I	6.00	181,320	6.00	273,784	1.00	37,289
Police Comm Systems Tech II	0.00	47,362	0.00	0	5.00	266,774
Prgm Mgr I	2.00	152,566	2.00	152,566	2.00	155,619
Prgm Mgr III	3.00	276,401	3.00	276,400	3.00	281,930
Prgm Mgr Senior III	1.00	119,142	1.00	119,142	1.00	121,525
Prgm Mgr Senior IV	1.00	0	1.00	83,836	1.00	85,513
Radio Tech III	9.00	277,054	9.00	412,312	7.00	323,664
Radio Tech IV	2.00	119,824	2.00	91,892	3.00	157,269
Radio Tech Supv General	3.00	185,006	3.00	184,509	3.00	188,200
Services Specialist	1.00	44,005	1.00	44,004	1.00	44,885
Services Supervisor III	1.00	52,183	1.00	52,183	1.00	53,227
Supply Officer III	3.00	97,772	3.00	97,770	3.00	99,726
Total W00A0104	460.00	27,858,917	463.00	31,908,143	467.00	33,402,330
Total W00A01-Maryland State Police	2,365.00	146,323,659	2,369.00	162,102,462	2,374.00	170,125,920
W00A0201 - Fire Prevention Services						
Admin Aide	1.00	22,665	1.00	40,792	0.00	0
Admin Officer II	1.00	37,316	1.00	59,392	1.00	47,492
Admin Spec II	1.00	59,379	1.00	39,341	1.00	40,128
Admin Spec III	5.00	270,965	5.00	246,805	7.00	338,715
Chf Fire Protection Engineer	1.00	96,909	1.00	96,909	1.00	98,848
Dep St Fire Marshal I	8.00	106,096	8.00	432,164	7.00	355,247
Dep St Fire Marshal II Explos	1.00	0	1.00	52,649	3.00	172,581
Dep St Fire Marshal II Insp & Inv	3.00	393,361	3.00	192,631	8.00	495,743
Dep St Fire Marshal Manager	1.00	98,318	1.00	78,004	1.00	104,337
Dep St Fire Marshal Sr Explos	4.00	331,323	4.00	317,574	3.00	228,653
Dep St Fire Marshal Sr Insp & Inv	21.00	1,421,081	21.00	1,640,470	16.00	1,309,881
Dep St Fire Marshal Supv	7.00	601,108	7.00	633,240	7.00	660,781
Fire Protection Eng II	2.00	18,531	2.00	126,554	0.00	0
Fire Protection Eng Reg	3.00	256,921	3.00	256,738	3.00	261,875
Fire Protection Engr I	0.00	18,161	0.00	0	2.00	109,827
Fire Safety Inspector I	5.00	49,191	5.00	160,108	4.00	155,542
Fire Safety Inspector II	4.00	246,542	4.00	159,271	5.00	275,369
Office Services Clerk	0.50	32,974	0.50	20,673	0.50	21,087
Office Services Clerk Lead	1.00	0	1.00	28,702	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
State Fire Marshall	1.00	105,401	1.00	107,429	1.00	107,510
Total W00A0201	70.50	4,166,242	70.50	4,689,446	70.50	4,783,616
Total W00 Department of State Police	2,435.50	150,489,901	2,439.50	166,791,908	2,444.50	174,909,536

PUBLIC DEBT AND STATE RESERVE FUND

Public Debt

State Reserve Fund

Public Debt

X00A00.01 Redemption and Interest on State Bonds - Redemption and Interest on State Bonds

Program Description

Debt service payments on the State's general obligation bonds are paid from the Annuity Bond Fund. The revenue sources for the Fund include the State property tax, premium from bond sales, and repayments from certain State agencies, subdivisions, and private organizations. General funds may be appropriated directly to the Annuity Bond Fund to make up the difference between the debt service payments and funds available from property taxes and other sources. Federal funds from interest subsidies for certain bonds may also be appropriated directly to the Fund. Prior to FY 2004, general funds for the debt service on bonds sold for public school construction were funded in the Maryland State Department of Education and transferred to this program as reimbursable funds.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Balance Beginning of Fiscal Year	202,277,728	162,094,244	158,963,246	97,123,688
Property tax receipts	773,128,146	800,820,134	834,080,712	860,514,565
Interest and penalties on property taxes	2,243,933	2,232,447	2,240,000	2,240,000
Loan repayments	133,973	116,001	175,000	175,000
Miscellaneous receipts	6,347,818	4,655	6,000	6,000
Bond premium	91,186,871	150,685,444	95,070,785	70,000,000
Transfer to reserve	(162,094,244)	(158,963,246)	(97,123,688)	(2,940,233)
Total (\$)	913,224,225	956,989,679	993,412,055	1,027,119,020
Excess Appropriation			3,528,766	

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
13	Fixed Charges	1,234,920,771	1,302,831,083	1,332,502,885
	Total Operating Expenses	1,234,920,771	1,302,831,083	1,332,502,885
	Total Expenditure	1,234,920,771	1,302,831,083	1,332,502,885
	Net General Fund Expenditure	259,648,777	286,000,000	287,000,000
	Special Fund Expenditure	963,724,880	1,004,000,000	1,033,970,021
	Federal Fund Expenditure	11,547,114	12,831,083	11,532,864
	Total Expenditure	1,234,920,771	1,302,831,083	1,332,502,885
Special Fund Expenditure				
X00301	Annuity Bond Fund	956,989,679	996,940,821	1,027,119,020
X00302	Transfer Tax	6,735,201	7,059,179	6,851,001
	Total	963,724,880	1,004,000,000	1,033,970,021
Federal Fund Expenditure				
AA.X00	Federal Subsidy on Misc. Bonds	11,547,114	12,831,083	11,532,864
	Total	11,547,114	12,831,083	11,532,864

State Reserve Fund

Program Description

The State Reserve Fund is comprised of the following: (1) Revenue Stabilization Account, (2) Dedicated Purpose Account, (3) Economic Development Opportunities Program Account, and (4) Catastrophic Event Account. The objectives of the Fund are to designate, provide for and appropriate certain reserve funds for future use when the magnitude and timing of fiscal requirements are uncertain and retain in escrow State revenues for future requirements to reduce the need for future tax increases.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Balance as of June 30 (in million of \$)				
Revenue Stabilization Account	832.5	856.9	881.9	1,210.5
Dedicated Purpose Account	-	-	-	-
Economic Development Opportunities Account	21.7	16.7	21.7	21.7
Catastrophic Event Account	7.2	5.0	2.8	10.6
Total	<u>861.4</u>	<u>878.6</u>	<u>906.4</u>	<u>1,242.8</u>

Summary of State Reserve Fund

	2018 Actual	2019 Appropriation	2020 Allowance
Operating Expenses	10,000,000	24,345,241	675,161,213
Net General Fund Expenditure	<u>10,000,000</u>	<u>24,345,241</u>	<u>675,161,213</u>
Total Expenditure	<u><u>10,000,000</u></u>	<u><u>24,345,241</u></u>	<u><u>675,161,213</u></u>

State Reserve Fund

Y01A01.01 Revenue Stabilization Account - Revenue Stabilization Account

Program Description

The Revenue Stabilization Account, also known as the Rainy Day Fund, was established to retain revenue for future needs and reduce the need for future tax increases by moderating revenue growth. Appropriations are required when the unappropriated general fund surplus of the second preceding fiscal year exceeds \$10 million. Appropriations are also required in years when the account balance is less than 7.5% of general fund revenue as stated in the annual report of the Board of Revenue Estimates submitted to the Governor. If the account balance is at least 3% but less than 7.5% of general fund revenue, an appropriation is required of \$50 million or whatever lesser amount is necessary to bring the balance to 7.5% of estimated general fund revenue. If the account balance is less than 3% of general fund revenue, the required appropriation is \$100 million. To transfer funds from the account requires specific authorization by an Act of the General Assembly or specific authorization in the budget bill if the transfer results in a balance that is a least 5% of projected general fund revenue. To transfer an amount that would reduce the account balance below 5% requires the transfer to be authorized in an Act of the General Assembly other than the budget bill.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	10,000,000	3,345,241	443,836,013
Total Operating Expenses	<u>10,000,000</u>	<u>3,345,241</u>	<u>443,836,013</u>
Total Expenditure	<u>10,000,000</u>	<u>3,345,241</u>	<u>443,836,013</u>
Net General Fund Expenditure	<u>10,000,000</u>	<u>3,345,241</u>	<u>443,836,013</u>
Total Expenditure	<u>10,000,000</u>	<u>3,345,241</u>	<u>443,836,013</u>

State Reserve Fund

Y01A02.01 Dedicated Purpose Account - Dedicated Purpose Account

Program Description

The Dedicated Purpose Account was established to (1) retain appropriations for major, multi-year expenditures where the magnitude and timing of cash needs are uncertain and (2) meet expenditure requirements. Certain Restrictions may apply on the use of the funds and the manner in which funds may be transferred from the Account.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	6,000,000	218,860,950
Total Operating Expenses	0	6,000,000	218,860,950
Total Expenditure	0	6,000,000	218,860,950
Net General Fund Expenditure	0	6,000,000	218,860,950
Total Expenditure	0	6,000,000	218,860,950

State Reserve Fund

Y01A03.01 Economic Development Opportunities Program Account - Economic Development Opportunities Program Account

Program Description

The Economic Development Opportunities Program Account, also known as the Sunny Day Fund, was established to provide conditional, multi-year loans and investments to take advantage of extraordinary economic development opportunities, inclusive of situations that create or retain substantial numbers of jobs or where considerable private investment will be leveraged.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	15,000,000	5,000,000
Total Operating Expenses	0	15,000,000	5,000,000
Total Expenditure	<u>0</u>	<u>15,000,000</u>	<u>5,000,000</u>
Net General Fund Expenditure	0	15,000,000	5,000,000
Total Expenditure	<u>0</u>	<u>15,000,000</u>	<u>5,000,000</u>

State Reserve Fund

Y01A04.01 Catastrophic Event Account - Catastrophic Event Account

Program Description

The Catastrophic Event Fund was established to enable the State to respond quickly to a natural disaster or catastrophe not contemplated within existing State appropriations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	0	7,464,250
Total Operating Expenses	0	0	7,464,250
Total Expenditure	0	0	7,464,250
Net General Fund Expenditure	0	0	7,464,250
Total Expenditure	0	0	7,464,250

DEFICIENCY APPROPRIATIONS

Fiscal Year 2019

SUMMARY OF 2019 DEFICIENCY APPROPRIATIONS

DEPARTMENT SUMMARY

Office of the Public Defender	1,748,242
Subsequent Injury Fund	63,848
Board of Public Works	400,000
Secretary of State	39,377
Department of Aging	400,000
State Board of Elections	862,171
Military Department	200,000
Department of Veterans Affairs	2,000,000
State Treasurer's Office	1,078,185
State Department of Assessments and Taxation	11,094,496
Department of Budget and Management	48,231,464
Department of Information Technology	7,199,000
Teachers and State Employees Supplemental Retirement Plans	77,000
Department of General Services	3,133,395
Department of Natural Resources	10,656,229
Maryland Department of Health	94,741,578
Department of Public Safety and Correctional Services	7,643,911
State Department of Education	18,223,327
Maryland Higher Education Commission	5,508,667
Department of Housing and Community Development	2,900,000
Department of Commerce	0
Department of the Environment	290,000
Total	216,490,890

FY 2019

Appropriation Statement

Allowance

Salaries, Wages, and Fringe Benefits	61,979,974
Technical and Special Fees	1,699,740
Operating Expenses	152,811,176
Total Expenditures	216,490,890

General Funds	53,040,363
Special Funds	77,049,222
Federal Funds	86,401,305
Total	216,490,890

Office of the Public Defender

C80B00.02 District Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund expenses incurred in fiscal year 2018 which carried into fiscal year 2019.

Appropriation Statement

	2019 Allowance
02 Technical and Special Fees	<u>447,532</u>
Total Expenditure	<u><u>447,532</u></u>
General Fund Expenditure	<u><u>447,532</u></u>

Office of the Public Defender

C80B00.02 District Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to allocate grant funding from US Department of Justice, Office of Justice Programs, Bureau of Justice Assistance.

Appropriation Statement

		2019 Allowance
02	Technical and Special Fees	21,081
	Total Expenditure	21,081
	Federal Fund Expenditure	21,081
Federal Fund Income		
16.745	Juvenile and Mental Health Collaboration Program	21,081

Office of the Public Defender

C80B00.02 District Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to allocate grant funding from US Department of Justice, Office of Justice Programs, Bureau of Justice Assistance.

Appropriation Statement

	2019 Allowance
02 Technical and Special Fees	54,475
04 Travel	2,000
08 Contractual Services	5,000
09 Supplies and Materials	4,409
Total Expenditure	<u>65,884</u>
 Federal Fund Expenditure	 <u>65,884</u>
 Federal Fund Income	
16.745 Juvenile and Mental Health Collaboration Program	65,884

Office of the Public Defender

C80B00.02 District Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to allocate grant funding from US Department of Justice, Office of Justice Programs, Bureau of Justice Assistance.

Appropriation Statement

	2019 Allowance
02 Technical and Special Fees	79,500
03 Communications	2,400
08 Contractual Services	86,841
09 Supplies and Materials	1,740
11 Equipment - Additional	11,869
Total Expenditure	<u>182,350</u>
Federal Fund Expenditure	<u>182,350</u>
Federal Fund Income	
16.836 Indigent Defense	182,350

Office of the Public Defender

C80B00.02 District Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to continue funding a caseload reduction program.

Appropriation Statement

	2019 Allowance
02 Technical and Special Fees	1,000,000
Total Expenditure	<u>1,000,000</u>
General Fund Expenditure	<u>1,000,000</u>

Office of the Public Defender

C80B00.02 District Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to allocate grants from the Association for the Public Defender of Maryland.

Appropriation Statement

	2019 Allowance
11 Equipment - Additional	31,395
Total Expenditure	<u>31,395</u>
Special Fund Expenditure	<u>31,395</u>

Special Fund Income

C80336 Assoc. for the Public Defender of MD - Training Center Campaign	31,395
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Subsequent Injury Fund

C94I00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide for lock box services.

Appropriation Statement

	2019 Allowance
08 Contractual Services	13,000
Total Expenditure	<u>13,000</u>
Special Fund Expenditure	<u>13,000</u>
 Special Fund Income	
C94301 Subsequent Injury Fund	13,000

Subsequent Injury Fund

C94I00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide for temporary staffing services.

Appropriation Statement

	2019 Allowance
08 Contractual Services	50,848
Total Expenditure	<u>50,848</u>
Special Fund Expenditure	<u>50,848</u>
 Special Fund Income	
C94301 Subsequent Injury Fund	50,848

Board of Public Works

D05E01.10 Miscellaneous Grants to Private Non-Profit Groups

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support the Maryland Zoo's operations.

Appropriation Statement

	2019 Allowance
12 Grants, Subsidies, and Contributions	400,000
Total Expenditure	<u>400,000</u>
General Fund Expenditure	<u>400,000</u>

Secretary of State

D16A06.01 Office of the Secretary of State

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide sufficient funds for salaries.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	<u>39,377</u>
Total Expenditure	<u><u>39,377</u></u>
General Fund Expenditure	<u><u>39,377</u></u>

Department of Aging

D26A07.03 Community Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund the Community for Life program.

Appropriation Statement

	2019 Allowance
12 Grants, Subsidies, and Contributions	400,000
Total Expenditure	<u>400,000</u>
General Fund Expenditure	<u>400,000</u>

State Board of Elections

D38I01.02 Help America Vote Act

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2019 to reflect available grant funds for election staffing services.

Appropriation Statement

	2019 Allowance
08 Contractual Services	(667,716)
Total Expenditure	<u>(667,716)</u>
General Fund Expenditure	(333,858)
Special Fund Expenditure	<u>(333,858)</u>
Total	<u>(667,716)</u>

Special Fund Income

D38301 Local Election Reform Payments	(333,858)
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State Board of Elections

D38I01.02 Help America Vote Act

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide for election security upgrades.

Appropriation Statement

	2019 Allowance
08 Contractual Services	1,219,887
10 Equipment - Replacement	310,000
Total Expenditure	<u>1,529,887</u>
Federal Fund Expenditure	<u>1,529,887</u>
 Federal Fund Income	
90.401 Help America Vote Act Requirements Payments	1,529,887

Military Department

D50H01.01 Administrative Headquarters - Military Department Operations and Maintenance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support programming organized by the Commission on the Commemoration of the 100th Anniversary of the Passage of the 19th Amendment to the United States Constitution.

Appropriation Statement

	2019 Allowance
08 Contractual Services	50,000
Total Expenditure	<u>50,000</u>
General Fund Expenditure	<u>50,000</u>

Military Department

D50H01.05 State Operations - Military Department Operations and Maintenance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide support for the gubernatorial inauguration.

Appropriation Statement

	2019 Allowance
08 Contractual Services	150,000
Total Expenditure	<u>150,000</u>
General Fund Expenditure	<u>150,000</u>

Department of Veterans Affairs

D55P00.02 Cemetery Program

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund additional personnel costs and contracts at Veterans Cemeteries.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	167,000
08 Contractual Services	1,433,000
14 Land and Structures	400,000
Total Expenditure	<u>2,000,000</u>
General Fund Expenditure	<u>2,000,000</u>

State Treasurer's Office

E20B01.01 Treasury Management - Treasury Management

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund the transition to and additional costs of the new depository contract.

Appropriation Statement

		2019 Allowance
08	Contractual Services	<u>1,078,185</u>
	Total Expenditure	<u><u>1,078,185</u></u>
	General Fund Expenditure	<u><u>1,078,185</u></u>

State Department of Assessments and Taxation

E50C00.06 Tax Credit Payments

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds for fiscal 2018 tax credit program obligations.

Appropriation Statement

	2019 Allowance
12 Grants, Subsidies, and Contributions	4,035,522
Total Expenditure	<u>4,035,522</u>
General Fund Expenditure	<u>4,035,522</u>

State Department of Assessments and Taxation

E50C00.06 Tax Credit Payments

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds for anticipated tax credit disbursements for the Homeowners' Tax Credit program.

Appropriation Statement

	2019 Allowance
12 Grants, Subsidies, and Contributions	5,500,000
Total Expenditure	<u>5,500,000</u>
General Fund Expenditure	<u>5,500,000</u>

State Department of Assessments and Taxation

E50C00.06 Tax Credit Payments

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds for anticipated tax credit disbursements for the Renters' Tax Credit program.

Appropriation Statement

	2019 Allowance
12 Grants, Subsidies, and Contributions	1,000,000
Total Expenditure	<u>1,000,000</u>
General Fund Expenditure	<u>1,000,000</u>

State Department of Assessments and Taxation

E50C00.10 Charter Unit

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to reflect anticipated expenditures and revenues for an agency software contract.

Appropriation Statement

	2019 Allowance
08 Contractual Services	558,974
Total Expenditure	<u>558,974</u>
Special Fund Expenditure	<u>558,974</u>
Special Fund Income	
C00304 Expedited Service	558,974

Department of Budget and Management

F10A02.08 Statewide Expenses - Office of Personnel Services and Benefits

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funding for the \$500 bonus to be distributed to eligible State employees April 2019. These appropriations will be realigned by a fiscal 2019 budget amendment to the respective agencies.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	37,280,885
Total Expenditure	<u>37,280,885</u>
General Fund Expenditure	27,567,388
Special Fund Expenditure	6,170,584
Federal Fund Expenditure	<u>3,542,913</u>
Total	<u>37,280,885</u>
 Special Fund Income	
F10310 Various State Agencies	6,170,584
 Federal Fund Income	
F10501 Various State Agencies	3,542,913

Department of Budget and Management

F10A02.08 Statewide Expenses - Office of Personnel Services and Benefits

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funding for the Cost of Living Adjustment (COLA) of 0.5% to be distributed to eligible State employees effective April 2019. These appropriations will be realigned by a fiscal 2019 budget amendment to the respective agencies.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	9,901,646
Total Expenditure	<u>9,901,646</u>
General Fund Expenditure	7,677,735
Special Fund Expenditure	1,624,501
Federal Fund Expenditure	<u>599,410</u>
Total	<u>9,901,646</u>
 Special Fund Income	
F10310 Various State Agencies	1,624,501
 Federal Fund Income	
F10501 Various State Agencies	599,410

Department of Budget and Management

F10A02.08 Statewide Expenses - Office of Personnel Services and Benefits

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funding for a FY 2018 deficit in the State's Injured Workers' Insurance Fund account.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	1,048,933
Total Expenditure	<u>1,048,933</u>
General Fund Expenditure	<u>1,048,933</u>

Department of Information Technology

F50B04.01 State Chief of Information Technology - Office of Information Technology

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2019 to bring funding for Major Information Technology Project oversight in line with projections.

Appropriation Statement

	2019 Allowance
08 Contractual Services	(343,000)
Total Expenditure	<u>(343,000)</u>
General Fund Expenditure	<u>(343,000)</u>

Department of Information Technology

F50B04.04 Infrastructure - Office of Information Technology

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2019 to cover projected agency operational shortfalls.

Appropriation Statement

	2019 Allowance
08 Contractual Services	4,392,000
10 Equipment - Replacement	1,150,000
Total Expenditure	<u>5,542,000</u>
General Fund Expenditure	<u>5,542,000</u>

Department of Information Technology

F50B04.04 Infrastructure - Office of Information Technology

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2019 to provide funds to cover agency operational shortfalls from fiscal year 2018.

Appropriation Statement

	2019 Allowance
08 Contractual Services	2,000,000
Total Expenditure	<u>2,000,000</u>
General Fund Expenditure	<u>2,000,000</u>

Teachers and State Employees Supplemental Retirement Plans

G50L00.01 Maryland Supplemental Retirement Plan Board and Staff

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide for staffing needs.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	<u>77,000</u>
Total Expenditure	<u><u>77,000</u></u>
Special Fund Expenditure	<u><u>77,000</u></u>
 Special Fund Income	
G50301 Participant Charges	77,000

Department of General Services

H00C01.01 Facilities Operation and Maintenance - Office of Facilities Operation and Maintenance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide tablets and training in support of a new digital maintenance management system.

Appropriation Statement

	2019 Allowance
03 Communications	25,300
08 Contractual Services	15,000
09 Supplies and Materials	4,855
11 Equipment - Additional	42,240
Total Expenditure	<u>87,395</u>
General Fund Expenditure	<u>87,395</u>

Department of General Services

H00C01.01 Facilities Operation and Maintenance - Office of Facilities Operation and Maintenance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide additional support for a landscaping contract for Annapolis Public Buildings and Grounds.

Appropriation Statement

	2019 Allowance
08 Contractual Services	<u>200,000</u>
Total Expenditure	<u><u>200,000</u></u>
General Fund Expenditure	<u><u>200,000</u></u>

Department of General Services

H00E01.01 Real Estate Management - Office of Real Estate

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support State Center litigation costs and a legal settlement.

Appropriation Statement

	2019 Allowance
08 Contractual Services	346,000
Total Expenditure	<u>346,000</u>
General Fund Expenditure	<u>346,000</u>

Department of General Services

H00G01.01 Facilities Planning, Design and Construction - Office of Facilities Planning, Design and Construction

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support the completion of additional emergency and preventative maintenance projects.

Appropriation Statement

	2019 Allowance
14 Land and Structures	2,500,000
Total Expenditure	<u>2,500,000</u>
General Fund Expenditure	<u>2,500,000</u>

Department of Natural Resources

K00A04.01 Statewide Operations - Maryland Park Service

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support improvements at the Fair Hill Natural Resources Management Area.

Appropriation Statement

	2019 Allowance
14 Land and Structures	9,000,000
Total Expenditure	<u>9,000,000</u>
Special Fund Expenditure	<u>9,000,000</u>
 Special Fund Income	
K00326 Private Donation	9,000,000

Department of Natural Resources

K00A07.04 Field Operations - Natural Resources Police

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide programmatic funding to the Natural Resources Police from the Department of Justice (DOJ) Asset Forfeiture and Seizure Program.

Appropriation Statement

		2019 Allowance
11	Equipment - Additional	250,000
	Total Expenditure	250,000
	Federal Fund Expenditure	250,000
Federal Fund Income		
16.922	Equitable Sharing Program	250,000

Department of Natural Resources

K00A17.01 Fishing and Boating Services - Fishing and Boating Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support the synchronized oyster recovery effort.

Appropriation Statement

		2019
		Allowance
08	Contractual Services	1,230,229
	Total Expenditure	1,230,229
	Federal Fund Expenditure	1,230,229
Federal Fund Income		
11.463	Habitat Conservation	1,230,229

Department of Natural Resources

K00A17.01 Fishing and Boating Services - Fishing and Boating Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support the use of dockside monitors to improve accuracy and identify bias in the electronically reported commercial fishery harvest.

Appropriation Statement

	2019 Allowance
02 Technical and Special Fees	34,300
03 Communications	502
04 Travel	17,346
08 Contractual Services	55,852
Total Expenditure	<u>108,000</u>
Special Fund Expenditure	<u>108,000</u>
 Special Fund Income	
K00326 Private Donation	108,000

Department of Natural Resources

K00A17.01 Fishing and Boating Services - Fishing and Boating Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support the development of an oyster fishery cooperative.

Appropriation Statement	2019 Allowance
01 Salaries, Wages and Fringe Benefits	<u>68,000</u>
Total Expenditure	<u><u>68,000</u></u>
Special Fund Expenditure	<u><u>68,000</u></u>
Special Fund Income	
K00326 Private Donation	68,000

Maryland Department of Health

M00A01.01 Executive Direction - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support the Employed Individuals with Disabilities Pilot Program.

Appropriation Statement

	2019 Allowance
12 Grants, Subsidies, and Contributions	100,000
Total Expenditure	<u>100,000</u>
General Fund Expenditure	<u>100,000</u>

Maryland Department of Health

M00A01.02 Operations - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund minor facility improvements.

Appropriation Statement

	2019 Allowance
14 Land and Structures	4,100,000
Total Expenditure	<u>4,100,000</u>
General Fund Expenditure	<u>4,100,000</u>

Maryland Department of Health

M00A01.02 Operations - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund calendar 2018 nurse bonuses.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	1,675,621
Total Expenditure	<u>1,675,621</u>
General Fund Expenditure	<u>1,675,621</u>

Maryland Department of Health

M00B01.03 Office of Health Care Quality - Regulatory Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund the emergency relocation of the Office of Health Care Quality.

Appropriation Statement

	2019 Allowance
13 Fixed Charges	623,560
Total Expenditure	<u>623,560</u>
General Fund Expenditure	417,785
Federal Fund Expenditure	<u>205,775</u>
Total	<u>623,560</u>

Federal Fund Income

93.777 State Survey and Certification of Health Care Providers and Suppliers	160,316
93.778 Medical Assistance Program	<u>45,459</u>
Total	<u>205,775</u>

Maryland Department of Health

M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support the Breast and Cervical Cancer Diagnosis and Treatment Program.

Appropriation Statement

	2019 Allowance
08 Contractual Services	3,000,000
Total Expenditure	<u>3,000,000</u>
General Fund Expenditure	<u>3,000,000</u>

Maryland Department of Health

M00I03.01 Services and Institutional Operations - Western Maryland Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund tactile translation services at Western Maryland Hospital Center.

Appropriation Statement

	2019 Allowance
08 Contractual Services	358,624
Total Expenditure	<u>358,624</u>
General Fund Expenditure	<u>358,624</u>

Maryland Department of Health

M00I03.01 Services and Institutional Operations - Western Maryland Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund one-on-one clinical services in Western Maryland Hospital Center.

Appropriation Statement

	2019 Allowance
08 Contractual Services	183,960
Total Expenditure	<u>183,960</u>
General Fund Expenditure	<u>183,960</u>

Maryland Department of Health

M00L01.01 Program Direction - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund psychiatrist salary increases at Behavioral Health Administration facilities and State psychiatric hospitals.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	<u>153,696</u>
Total Expenditure	<u><u>153,696</u></u>
General Fund Expenditure	<u><u>153,696</u></u>

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund fee-for-service substance use disorder residential treatment services.

Appropriation Statement

	2019 Allowance
08 Contractual Services	7,790,617
Total Expenditure	<u>7,790,617</u>
General Fund Expenditure	<u>7,790,617</u>

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to reflect the addition of the newly awarded State Opioid Response federal grant to be used for opioid prevention, treatment, and recovery activities.

Appropriation Statement

	2019 Allowance
08 Contractual Services	33,000,000
Total Expenditure	<u>33,000,000</u>
Federal Fund Expenditure	<u>33,000,000</u>
Federal Fund Income	
93.788 Opioid STR	33,000,000

Maryland Department of Health

M00L04.01 Thomas B. Finan Hospital Center - Thomas B. Finan Hospital Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund psychiatrist salary increases at Behavioral Health Administration facilities and State psychiatric hospitals.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	439,416
Total Expenditure	<u>439,416</u>
General Fund Expenditure	<u>439,416</u>

Maryland Department of Health

M00L05.01 Regional Institute for Children and Adolescents-Baltimore - Regional Institute for Children and Adolescents-Baltimore

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund psychiatrist salary increases at Behavioral Health Administration facilities and State psychiatric hospitals.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	<u>159,651</u>
Total Expenditure	<u><u>159,651</u></u>
General Fund Expenditure	<u><u>159,651</u></u>

Maryland Department of Health

M00L07.01 Eastern Shore Hospital Center - Eastern Shore Hospital Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund psychiatrist salary increases at Behavioral Health Administration facilities and State psychiatric hospitals.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	97,120
Total Expenditure	<u>97,120</u>
General Fund Expenditure	<u>97,120</u>

Maryland Department of Health

M00L08.01 Springfield Hospital Center - Springfield Hospital Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund psychiatrist salary increases at Behavioral Health Administration facilities and State psychiatric hospitals.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	<u>936,946</u>
Total Expenditure	<u><u>936,946</u></u>
General Fund Expenditure	<u><u>936,946</u></u>

Maryland Department of Health

M00L09.01 Spring Grove Hospital Center - Spring Grove Hospital Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund psychiatrist salary increases at Behavioral Health Administration facilities and State psychiatric hospitals.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	<u>900,392</u>
Total Expenditure	<u><u>900,392</u></u>
General Fund Expenditure	<u><u>900,392</u></u>

Maryland Department of Health

M00L10.01 Clifton T. Perkins Hospital Center - Clifton T. Perkins Hospital Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund psychiatrist salary increases at Behavioral Health Administration facilities and State psychiatric hospitals.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	<u>720,963</u>
Total Expenditure	<u><u>720,963</u></u>
General Fund Expenditure	<u><u>720,963</u></u>

Maryland Department of Health

M00L11.01 John L. Gildner Regional Institute for Children and Adolescents - John L. Gildner Regional Institute for Children and Adolescents

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund psychiatrist salary increases at Behavioral Health Administration facilities and State psychiatric hospitals.

Appropriation Statement

		2019 Allowance
01	Salaries, Wages and Fringe Benefits	<u>199,149</u>
	Total Expenditure	<u><u>199,149</u></u>
	General Fund Expenditure	<u><u>199,149</u></u>

Maryland Department of Health

M00L15.01 Behavioral Health Administration Facility Maintenance - Behavioral Health Administration Facility Maintenance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund fuel, utilities, security services, and other operational costs at Crownsville Hospital Center.

Appropriation Statement

	2019 Allowance
02 Technical and Special Fees	62,852
03 Communications	3,175
06 Fuel and Utilities	258,402
07 Motor Vehicle Operation and Maintenance	4,387
08 Contractual Services	393,538
09 Supplies and Materials	6,203
13 Fixed Charges	691
Total Expenditure	729,248
General Fund Expenditure	534,355
Special Fund Expenditure	194,893
Total	729,248

Special Fund Income

M00419 Reimbursement for Utilities and Maintenance	194,893
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Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund Medicaid provider reimbursements.

Appropriation Statement

	2019 Allowance
08 Contractual Services	8,000,000
Total Expenditure	<u>8,000,000</u>
Special Fund Expenditure	<u>8,000,000</u>
Special Fund Income	
M00415 Maryland Trauma Physician Services	8,000,000

Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund Medicaid provider reimbursements.

Appropriation Statement

	2019 Allowance
08 Contractual Services	5,000,000
Total Expenditure	<u>5,000,000</u>
Special Fund Expenditure	<u>5,000,000</u>
Special Fund Income	
M00356 Hospital Assessments	5,000,000

Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2019 to better reflect anticipated Cigarette Restitution Fund revenue attainment.

Appropriation Statement

	2019 Allowance
08 Contractual Services	(16,000,000)
Total Expenditure	<u>(16,000,000)</u>
Special Fund Expenditure	<u>(16,000,000)</u>
Special Fund Income	
SWF305 Cigarette Restitution Fund	(16,000,000)

Maryland Department of Health

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund service year 2018 medical provider reimbursements and contractual services.

Appropriation Statement

	2019 Allowance
08 Contractual Services	42,572,615
Total Expenditure	<u>42,572,615</u>
General Fund Expenditure	14,798,839
Federal Fund Expenditure	<u>27,773,776</u>
Total	<u>42,572,615</u>

Federal Fund Income

93.778 Medical Assistance Program	27,773,776
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Department of Public Safety and Correctional Services

Q00A01.01 General Administration - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	<u>7,500</u>
Total Expenditure	<u><u>7,500</u></u>
General Fund Expenditure	<u><u>7,500</u></u>

Department of Public Safety and Correctional Services

Q00A01.02 Information Technology and Communications Division - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	1,500
Total Expenditure	<u>1,500</u>
General Fund Expenditure	<u>1,500</u>

Department of Public Safety and Correctional Services

Q00A01.03 Intelligence and Investigative Division - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	<u>30,000</u>
Total Expenditure	<u><u>30,000</u></u>
General Fund Expenditure	<u><u>30,000</u></u>

Department of Public Safety and Correctional Services

Q00A02.01 Administrative Services - Deputy Secretary for Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	18,000
Total Expenditure	<u>18,000</u>
General Fund Expenditure	<u>18,000</u>

Department of Public Safety and Correctional Services

Q00A02.03 Field Support Services - Deputy Secretary for Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	1,500
Total Expenditure	<u>1,500</u>
General Fund Expenditure	<u>1,500</u>

Department of Public Safety and Correctional Services

Q00A02.04 Security Operations - Deputy Secretary for Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	<u>343,500</u>
Total Expenditure	<u><u>343,500</u></u>
General Fund Expenditure	<u><u>343,500</u></u>

Department of Public Safety and Correctional Services

Q00A02.05 Central Home Detention Unit - Deputy Secretary for Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	<u>47,411</u>
Total Expenditure	<u><u>47,411</u></u>
General Fund Expenditure	<u><u>47,411</u></u>

Department of Public Safety and Correctional Services

Q00D00.01 Patuxent Institution - Patuxent Institution

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	430,500
Total Expenditure	<u>430,500</u>
General Fund Expenditure	<u>430,500</u>

Department of Public Safety and Correctional Services

Q00R02.01 Maryland Correctional Institution-Hagerstown - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	450,000
Total Expenditure	<u>450,000</u>
General Fund Expenditure	<u>450,000</u>

Department of Public Safety and Correctional Services

Q00R02.02 Maryland Correctional Training Center - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	<u>639,000</u>
Total Expenditure	<u><u>639,000</u></u>
General Fund Expenditure	<u><u>639,000</u></u>

Department of Public Safety and Correctional Services

Q00R02.03 Roxbury Correctional Institution - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	435,000
Total Expenditure	<u>435,000</u>
General Fund Expenditure	<u>435,000</u>

Department of Public Safety and Correctional Services

Q00R02.04 Western Correctional Institution - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	<u>509,250</u>
Total Expenditure	<u><u>509,250</u></u>
 General Fund Expenditure	 <u><u>509,250</u></u>

Department of Public Safety and Correctional Services

Q00R02.05 North Branch Correctional Institution - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	<u>619,000</u>
Total Expenditure	<u><u>619,000</u></u>
General Fund Expenditure	<u><u>619,000</u></u>

Department of Public Safety and Correctional Services

Q00S02.01 Jessup Correctional Institution - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	<u>554,000</u>
Total Expenditure	<u><u>554,000</u></u>
General Fund Expenditure	<u><u>554,000</u></u>

Department of Public Safety and Correctional Services

Q00S02.02 Maryland Correctional Institution-Jessup - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	<u>329,500</u>
Total Expenditure	<u><u>329,500</u></u>
General Fund Expenditure	<u><u>329,500</u></u>

Department of Public Safety and Correctional Services

Q00S02.03 Maryland Correctional Institution for Women - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	<u>289,500</u>
Total Expenditure	<u><u>289,500</u></u>
General Fund Expenditure	<u><u>289,500</u></u>

Department of Public Safety and Correctional Services

Q00S02.04 Brockbridge Correctional Facility - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	<u>193,000</u>
Total Expenditure	<u><u>193,000</u></u>
General Fund Expenditure	<u><u>193,000</u></u>

Department of Public Safety and Correctional Services

Q00S02.06 Southern Maryland Pre-Release Unit - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	39,000
Total Expenditure	<u>39,000</u>
 General Fund Expenditure	 <u>39,000</u>

Department of Public Safety and Correctional Services

Q00S02.07 Eastern Pre-Release Unit - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	54,000
Total Expenditure	<u>54,000</u>
General Fund Expenditure	<u>54,000</u>

Department of Public Safety and Correctional Services

Q00S02.08 Eastern Correctional Institution - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	885,000
Total Expenditure	<u>885,000</u>
General Fund Expenditure	<u>885,000</u>

Department of Public Safety and Correctional Services

Q00S02.09 Dorsey Run Correctional Facility - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	<u>237,500</u>
Total Expenditure	<u><u>237,500</u></u>
General Fund Expenditure	<u><u>237,500</u></u>

Department of Public Safety and Correctional Services

Q00S02.10 Central Maryland Correctional Facility - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	<u>109,000</u>
Total Expenditure	<u><u>109,000</u></u>
General Fund Expenditure	<u><u>109,000</u></u>

Department of Public Safety and Correctional Services

Q00T04.04 Baltimore Central Booking and Intake Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	490,500
Total Expenditure	<u>490,500</u>
General Fund Expenditure	<u><u>490,500</u></u>

Department of Public Safety and Correctional Services

Q00T04.05 Youth Detention Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	<u>129,500</u>
Total Expenditure	<u><u>129,500</u></u>
 General Fund Expenditure	 <u><u>129,500</u></u>

Department of Public Safety and Correctional Services

Q00T04.06 Maryland Reception, Diagnostic and Classification Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	<u>254,750</u>
Total Expenditure	<u><u>254,750</u></u>
General Fund Expenditure	<u><u>254,750</u></u>

Department of Public Safety and Correctional Services

Q00T04.07 Baltimore City Correctional Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	93,000
Total Expenditure	<u>93,000</u>
General Fund Expenditure	<u>93,000</u>

Department of Public Safety and Correctional Services

Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	<u>452,000</u>
Total Expenditure	<u><u>452,000</u></u>
General Fund Expenditure	<u><u>452,000</u></u>

Department of Public Safety and Correctional Services

Q00T04.09 General Administration - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	1,500
Total Expenditure	<u>1,500</u>
General Fund Expenditure	<u>1,500</u>

State Department of Education

R00A02.01 State Share of Foundation Program - Aid To Education

Program and Performance:

To become available immediately upon passage of this budget to adjust the appropriation for fiscal 2019 to replace general funds with Education Trust Fund revenues due to revised Video Lottery Terminal revenue projections in fiscal 2019.

Appropriation Statement

	2019 Allowance
12 Grants, Subsidies, and Contributions	0
Total Expenditure	<u>0</u>
General Fund Expenditure	(52,895,885)
Special Fund Expenditure	<u>52,895,885</u>
Total	<u>0</u>

Special Fund Income

SWF318 Maryland Education Trust Fund	52,895,885
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State Department of Education

R00A02.59 Child Care Subsidy Program - Aid To Education

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to reflect projected Child Care Subsidy Program expenditures.

Appropriation Statement

	2019 Allowance
12 Grants, Subsidies, and Contributions	18,000,000
Total Expenditure	<u>18,000,000</u>
Federal Fund Expenditure	<u>18,000,000</u>
Federal Fund Income	
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	18,000,000

State Department of Education

R00A07.01 Interagency Commission On School Construction - Interagency Commission On School Construction

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide the Commission with additional resources related to expanded responsibilities from legislation passed during the 2018 session.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	193,806
03 Communications	241
04 Travel	15,000
07 Motor Vehicle Operation and Maintenance	4,680
08 Contractual Services	300
09 Supplies and Materials	1,800
11 Equipment - Additional	7,500
Total Expenditure	<u>223,327</u>
General Fund Expenditure	<u>223,327</u>

Maryland Higher Education Commission

R62100.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to pay for legal services.

Appropriation Statement

	2019 Allowance
08 Contractual Services	<u>267,990</u>
Total Expenditure	<u><u>267,990</u></u>
General Fund Expenditure	<u><u>267,990</u></u>

Maryland Higher Education Commission

R62100.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide technological updates to the student financial aid system.

Appropriation Statement

	2019 Allowance
08 Contractual Services	<u>343,555</u>
Total Expenditure	<u><u>343,555</u></u>
General Fund Expenditure	<u><u>343,555</u></u>

Maryland Higher Education Commission

R62100.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support positions that assist the Commission in administering the Student Loan Debt Relief Tax Credit Program and other scholarship programs.

Appropriation Statement

	2019
	Allowance
01 Salaries, Wages and Fringe Benefits	106,462
Total Expenditure	<u>106,462</u>
General Fund Expenditure	<u>106,462</u>

Maryland Higher Education Commission

R62100.07 Educational Grants

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to satisfy the State match for the Save4College State Contribution Program.

Appropriation Statement

	2019 Allowance
12 Grants, Subsidies, and Contributions	3,326,500
Total Expenditure	<u>3,326,500</u>
General Fund Expenditure	<u>3,326,500</u>

Maryland Higher Education Commission

R62100.09 2 + 2 Transfer Scholarship Program

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide additional awards under the 2+2 Transfer Scholarship Program.

Appropriation Statement

	2019 Allowance
12 Grants, Subsidies, and Contributions	100,000
Total Expenditure	<u>100,000</u>
General Fund Expenditure	(300,000)
Special Fund Expenditure	<u>400,000</u>
Total	<u>100,000</u>

Special Fund Income

R62310 Need-Based Student Financial Assistance Fund	400,000
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Maryland Higher Education Commission

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provides funds to meet current year obligations.

Appropriation Statement

	2019 Allowance
12 Grants, Subsidies, and Contributions	1,000,000
Total Expenditure	<u>1,000,000</u>
Special Fund Expenditure	<u>1,000,000</u>
Special Fund Income	
R62310 Need-Based Student Financial Assistance Fund	1,000,000

Maryland Higher Education Commission

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to meet current year obligations.

Appropriation Statement

	2019 Allowance
12 Grants, Subsidies, and Contributions	364,160
Total Expenditure	<u>364,160</u>
General Fund Expenditure	<u>364,160</u>

Department of Housing and Community Development

S00A25.03 Single Family Housing - Division of Development Finance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to reflect additional fund availability.

Appropriation Statement

	2019 Allowance
12 Grants, Subsidies, and Contributions	<u>300,000</u>
Total Expenditure	<u><u>300,000</u></u>
Special Fund Expenditure	<u><u>300,000</u></u>
 Special Fund Income	
S00310 Maryland Affordable Housing Trust	300,000

Department of Housing and Community Development

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to reflect additional fund availability.

Appropriation Statement

	2019 Allowance
08 Contractual Services	2,400,000
12 Grants, Subsidies, and Contributions	<u>200,000</u>
Total Expenditure	<u><u>2,600,000</u></u>
Special Fund Expenditure	<u><u>2,600,000</u></u>
 Special Fund Income	
S00347 Empower Maryland	2,600,000

Department of Commerce

T00F00.09 Maryland Small Business Development Financing Authority (MSBDFA) - Division of Business and Industry Sector Development

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide additional funding for the Maryland Small Business Development Financing Authority.

Appropriation Statement

	2019 Allowance
14 Land and Structures	5,000,000
Total Expenditure	<u>5,000,000</u>
Special Fund Expenditure	<u>5,000,000</u>

Special Fund Income

T00304 Maryland Industrial Development Financing Authority (MIDFA)	5,000,000
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Department of Commerce

T00G00.06 Film Production Rebate Program - Division of Tourism, Film, and the Arts

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2019 to conform the program to its new structure as an unappropriated tax credit per Chapter 595 of the Acts of 2018.

Appropriation Statement

	2019 Allowance
12 Grants, Subsidies, and Contributions	<u>(5,000,000)</u>
Total Expenditure	<u><u>(5,000,000)</u></u>
General Fund Expenditure	<u><u>(5,000,000)</u></u>

Department of the Environment

U00A07.01 Air and Radiation Administration - Air and Radiation Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 for greenhouse gas emissions modeling and economic modeling for the Greenhouse Gas Reduction Act (GGRA) plan.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	170,000
08 Contractual Services	120,000
Total Expenditure	<u>290,000</u>
Special Fund Expenditure	<u>290,000</u>
Special Fund Income	
SWF316 Strategic Energy Investment Fund - RGGI	290,000

