

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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Total undergraduate (UG) enrollment	120,295	122,835	130,398	133,242	135,126	132,261	≥133,000
Percent African-American (of total UG enrollment)	25.4%	25.8%	25.6%	25.8%	25.5%	25.6%	25.7%
Percent minority (of total UG enrollment)	41.7%	42.7%	43.5%	44.4%	44.6%	44.7%	44.7%
Percentage of new students transferring from Maryland community colleges	25.3%	23.9%	22.5%	22.0%	20.7%	>21%	>21%
National ranking for tuition and fees	23	23	21	21	22	22	22
Percentage of undergraduates receiving financial aid	63.0%	60.1%	56.7%	55.9%	54.8%	>55%	>55%
Total amount of institutional financial aid awarded to undergraduates (millions)	\$129	\$137	\$141	\$148	\$161	>\$165	>\$168
Median level of indebtedness of recent graduates (averaged median of all USM institutions)	\$20,810	\$20,621	\$20,863	\$20,863	N/A	N/A	N/A
Total number of undergraduate degrees awarded	23,724	25,048	25,776	26,280	26,657	27,013	27,500
Total number of graduate and first professional degrees awarded	12,411	12,480	12,532	12,493	13,582	12,999	≥13,000
Percentage of State residents with a bachelor's degree or higher	38%	39%	39%	40%	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%	70%	69%	71%	72%	≥72%	≥73%
6-year graduation rate for FTFT African-American students	48%	49%	50%	54%	55%	≥55%	≥56%
6-year graduation rate for FTFT minority students	57%	59%	61%	63%	65%	≥65%	≥66%

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USM - University of Maryland

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
All student 6-year graduation rate (includes transfers, part-time, F'TFT' and UMUC)	56%	56%	57%	56%	56%	56%	57%
6-year graduation rate for all African-American students (transfers, part-time, and F'TFT')	42%	41%	45%	42%	43%	43%	44%
6-year graduation rate for all minority students (transfers, part-time, and F'TFT')	49%	48%	52%	49%	50%	50%	51%
Percentage of recent graduates satisfied with education received for employment (triennial measure)	N/A	N/A	86%	N/A	N/A	≥86%	N/A
Percentage of recent graduates satisfied with education received for graduate/professional school (triennial measure)	N/A	N/A	96%	N/A	N/A	≥95%	N/A
Employment rate of recent USM graduates (triennial measure)	N/A	N/A	91%	N/A	N/A	≥86%	N/A
Federally-calculated median salary of USM graduates	\$51,318	\$50,855	\$51,173	\$53,018	N/A	N/A	N/A

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of STEM degrees produced	8,103	9,185	9,516	9,943	11,117	11,500	11,800
Total number of nursing degrees produced (baccalaureate only)	861	861	1,075	1,116	1,241	1,275	1,300
Total number of teacher education completers	1,492	1,493	1,520	1,410	1,514	≥1,500	≥1,500
Total research expenditures (millions)	\$973	\$1,029	\$1,085	\$1,146	\$1,207	\$1,250	\$1,275
Number of licenses and options executed	58	61	70	57	67	>60	>60
New patent applications filed	205	228	214	217	200	≥200	≥200
US patents issued	89	76	90	70	83	>80	>80
Licensing income received (millions)	\$2.2	\$2.2	\$2.4	\$5.6	\$3.7	>\$3.5	>\$3.5
New companies started or facilitated	139	114	70	85	84	N/A	N/A

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Operating expenditures per full time equivalent student	\$30,185	\$29,549	\$29,857	\$30,595	\$31,650	≥\$31,000	≥\$31,000
Percentage of cost savings/avoidance achieved as percentage of State-supported budget	2%	3%	3%	2%	2%	≥2%	≥2%
Private funds raised (millions)	\$335	\$277	\$292	\$408	\$332	\$354	N/A

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Of all USM bachelor's degrees awarded, the total number going to underrepresented minority (URM) students	6,326	6,983	7,418	7,598	8,013	8,250	≥8,250
Of all USM bachelor's degrees awarded, percentage going to underrepresented minority (URM) students	26%	28%	29%	29%	30%	30%	31%
Of all USM degrees awarded in STEM or health care fields, the total number going to URM students	1,669	1,865	2,013	2,136	2,523	2,956	≥3,000
Of all USM degrees awarded in STEM or health care fields, percentage going to URM students	23.9%	24.1%	24.1%	24.0%	26.0%	28.0%	≥28%
The total number of USM students who identify as URM	54,547	56,348	58,052	60,294	60,625	61,000	≥61,000
Percentage of USM students who identify as URM	32.4%	33.1%	33.7%	34.4%	34.4%	35.0%	35.0%
The total number of USM faculty who identify as URM	2,220	2,332	2,493	2,584	2,563	2,580	≥2,580
Percentage of USM faculty who identify as URM	14.6%	15.1%	15.5%	15.6%	15.5%	15.5%	15.5%
The total number of USM staff who identify as URM	5,948	5,788	5,964	5,995	6,013	≥6,000	≥6,000
Percentage of USM staff who identify as URM	34.2%	34.3%	34.1%	34.2%	34.6%	34.6%	34.6%
Number of USM institutions participating in American Democracy Project Initiative or recognized by Carnegie Foundation for Community Engagement	N/A	N/A	N/A	4	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).

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
² USM rank among top public university systems/institutions in total R&D expenditures	8th	7th	6th	N/A	6th	6th	6th
² Percentage of total research expenditures coming from federal sources	66%	68%	65%	65%	65%	65%	65%

NOTES

¹ U.S. Dept of Education has revised the way it reports Scorecard data. Comparison to past years is not available. This indicator will be revised in 2020.

² Fiscal year 2019 data is estimated and will be published in Spring 2020.

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 2019 Actual	FY 2020 Estimated	FY 2021 Allowance
Total Number of Authorized Positions	24,795.40	25,236.06	25,237.06
Total Number of Contractual Positions	<u>6,600.21</u>	<u>6,631.92</u>	<u>6,924.84</u>
Salaries, Wages and Fringe Benefits	3,307,142,379	3,501,580,967	3,550,902,196
Technical and Special Fees	134,701,359	136,137,812	138,129,299
Operating Expenses	<u>2,342,005,606</u>	<u>2,377,126,161</u>	<u>2,423,886,477</u>
Beginning Balance (CUF)	1,093,554,423	1,106,911,538	1,103,986,944
Current Unrestricted Revenue:			
Tuition and Fees	1,755,794,524	1,779,752,857	1,807,635,297
State General Funds	1,334,885,778	1,426,168,438	1,470,785,862
Higher Education Investment Fund	63,188,000	67,503,440	77,903,039
Maryland Energy Innovation Fund	1,500,000	1,500,000	1,500,000
Federal Grants and Contracts	163,980,866	155,529,564	156,964,299
Private Gifts, Grants and Contracts	60,550,657	62,874,507	63,561,343
State and Local Grants and Contracts	20,634,778	18,982,997	19,043,477
Sales and Services of Educational Activities	231,332,104	253,301,146	252,653,008
Sales and Services of Auxiliary Enterprises	685,095,181	709,361,113	722,420,186
Other Sources	114,794,653	125,639,308	125,757,292
Transfer (to)/from Fund Balance	-13,357,115	2,924,594	-9,449,390
Total Unrestricted Revenue	<u>4,418,399,426</u>	<u>4,603,537,964</u>	<u>4,688,774,413</u>
Current Restricted Revenue:			
Federal Grants and Contracts	803,115,477	823,709,616	835,275,168
Private Gifts, Grants and Contracts	206,617,981	214,493,961	214,398,606
State and Local Grants and Contracts	168,548,980	181,446,658	182,920,869
State Special Funds (Restricted)	9,397,098	9,497,456	9,389,631
Other Sources	<u>177,770,382</u>	<u>182,159,285</u>	<u>182,159,285</u>
Total Restricted Revenue	<u>1,365,449,918</u>	<u>1,411,306,976</u>	<u>1,424,143,559</u>
Total Revenue	<u>5,783,849,344</u>	<u>6,014,844,940</u>	<u>6,112,917,972</u>
Ending Balance (CUF)	1,106,911,538	1,103,986,944	1,113,436,334

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Graduates: Undergraduate Nursing (BSN)	292	364	378	398	411	412	406
Professional Practice Doctorate: Dentistry (DDS)	127	124	130	132	130	130	125
Law (JD)	269	216	187	203	192	183	206
Medicine (MD)	157	159	161	146	163	164	151
Nursing (DNP)	30	24	49	95	125	133	150
Pharmacy (PharmD)	164	152	157	149	154	151	137
Physical Therapy (DPT)	61	55	56	61	61	60	65
Prof. Practice Doctorate Total	808	730	740	786	825	821	834
Professional Masters (MS)	7	64	129	138	137	182	312
Grant/contract awards (millions)	\$498	\$494	\$554	\$665	\$663	\$697	\$725
Cumulative number of active licenses or options	174	181	213	233	232	195	198
Disclosures received	139	136	147	143	135	155	157
New patent applications filed	82	91	86	96	78	85	88
Number of nationally recognized memberships and awards	15	15	13	12	9	10	11

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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Graduation Rate within six years from University of Maryland, Baltimore (or another public university in Maryland)							
1 Dentistry (DDS)	92.2%	98.5%	96.2%	98.4%	97.7%	98.0%	98.0%
1 Law Day (JD)	91.9%	91.9%	86.4%	89.0%	86.9%	88.0%	90.0%
1 Medicine (MD)	92.5%	95.0%	91.3%	95.6%	95.1%	95.0%	95.0%
1 Nursing (BSN)	87.4%	93.7%	92.1%	95.3%	95.8%	95.0%	95.0%
1 Pharmacy (PharmD)	97.0%	97.5%	98.1%	96.2%	94.4%	95.0%	95.0%
1 Physical Therapy (DPT)	96.5%	96.6%	93.7%	94.6%	100.0%	95.0%	95.0%
1 Social Work (MSW)	91.1%	93.0%	92.9%	91.2%	92.2%	92.0%	93.0%
First Time Exam Pass Rate							
1 Dentistry (ADEX)	94.0%	98.0%	99.0%	100.0%	99.0%	99.0%	99.0%
1 Law (Maryland Bar)	83.0%	78.0%	76.0%	79.0%	77.0%	80.0%	80.0%
1 Medicine (USMLE Step 2 CK)	99.0%	97.0%	96.0%	97.0%	99.0%	99.0%	99.0%
1 Nursing BSN (NCLEX)	90.0%	93.0%	88.0%	87.0%	89.0%	90.0%	90.0%
1 Pharmacy (NAPLEX)	97.0%	89.0%	90.0%	89.0%	87.0%	90.0%	90.0%
1 Physical Therapy (NPTE)	91.0%	89.0%	98.0%	96.0%	87.0%	90.0%	90.0%
1 Social Work (LGSW)	90.0%	88.0%	86.0%	88.0%	90.0%	85.0%	90.0%
Professional Student Average Debt							
1 Dentistry (DDS)	\$203,267	\$228,863	\$227,390	\$235,313	\$245,633	\$245,633	\$245,633
1 Law Day and Evening (JD)	\$114,493	\$113,927	\$116,837	\$109,984	\$111,417	\$111,417	\$111,417
1 Medicine (MD)	\$158,374	\$157,155	\$167,965	\$151,725	\$186,838	\$186,838	\$186,838
1 Nursing (MS,CNI,DNP)	\$56,273	\$64,169	\$91,586	\$95,667	\$95,184	\$95,184	\$95,184
1 Pharmacy (PharmD)	\$143,039	\$135,591	\$136,617	\$159,904	\$159,183	\$159,183	\$159,183
1 Physical Therapy (DPT)	\$100,314	\$111,025	\$97,384	\$93,370	\$109,558	\$109,558	\$109,558
1 Social Work (MSW)	\$56,871	\$57,791	\$56,332	\$43,797	\$65,749	\$65,749	\$65,749

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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Headcount enrollment of students educated entirely online	720	788	947	1,070	1,288	1,332	1,335
² Employment rate of undergraduates	94%	93%	99%	N/A	N/A	95%	95%
² Graduates' satisfaction with education (Nursing)	84%	90%	91%	N/A	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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Enrollment – Fall Headcount							
Joint Professional Masters							
MS in Law (with UMCP)	29	86	72	38	28	45	45
Universities at Shady Grove							
Nursing	290	306	305	352	357	377	387
Social Work	89	120	137	146	155	150	150
Pharmacy	120	126	132	93	64	50	25
Other Programs	0	0	0	0	152	26	31
Total Shady Grove	499	552	574	591	728	603	593
Laurel College Center	13	36	0	8	0	0	0

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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Number of days in public service per full-time faculty member	10.1	11.1	9.6	9.6	9.4	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Campaign giving, annual (millions)	\$76.7	\$58.4	\$74.8	\$104.4	\$76.8	\$104.0	\$115.0
Endowment, annual (millions)	\$332.4	\$340.6	\$376.0	\$436.9	\$448.4	\$477.6	\$508.6

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Annual cost savings as a percentage of actual budget	3%	2%	1%	1%	1%	1%	1%
Operating Expenditures per Adjusted FTES	\$60,570	\$62,895	\$63,718	\$66,699	\$70,433	\$72,000	\$74,000

USM Core Indicators

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total enrollment (undergraduates)	792	866	905	929	909	913	906
Percent minority of all undergraduates	37%	40%	43%	48%	49%	N/A	N/A
Percent African-American of all undergraduates	16%	19%	18%	19%	19%	N/A	N/A
Total bachelor's degree recipients	333	399	416	433	438	441	427
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	683	719	728	639	772	814	837
Qualified applicants to undergraduate nursing programs denied admission	146	177	129	87	43	49	50

NOTES

¹ Data is on a calendar year basis.

² Data is on a calendar year basis and new data will not be available until 2020.

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 2019 Actual	FY 2020 Estimated	FY 2021 Allowance
Total Number of Authorized Positions	5,123.80	5,242.48	5,242.48
Total Number of Contractual Positions	238.54	228.95	228.95
Salaries, Wages and Fringe Benefits	824,025,808	865,629,133	870,417,139
Technical and Special Fees	3,109,260	3,212,449	3,190,936
Operating Expenses	439,527,775	457,800,384	459,177,620
Beginning Balance (CUF)	188,068,019	209,415,211	215,162,372
Current Unrestricted Revenue:			
Tuition and Fees	156,812,899	159,308,247	164,441,808
State General Funds	226,010,101	241,480,043	240,686,961
Higher Education Investment Fund	10,393,329	10,832,025	12,490,297
Federal Grants and Contracts	74,872,666	68,553,439	68,553,439
Private Gifts, Grants and Contracts	18,410,881	17,384,268	17,384,268
State and Local Grants and Contracts	7,963,388	6,278,801	6,278,801
Sales and Services of Educational Activities	151,946,491	165,044,545	165,044,546
Sales and Services of Auxiliary Enterprises	32,377,907	30,742,782	30,742,782
Other Sources	9,324,117	12,117,491	13,617,491
Transfer (to)/from Fund Balance	-21,347,192	-5,747,161	-7,102,184
Total Unrestricted Revenue	<u>666,764,587</u>	<u>705,994,480</u>	<u>712,138,209</u>
Current Restricted Revenue:			
Federal Grants and Contracts	251,333,254	260,694,926	260,694,926
Private Gifts, Grants and Contracts	93,412,807	96,178,640	96,178,640
State and Local Grants and Contracts	77,096,230	81,869,556	81,869,556
Other Sources	178,055,965	181,904,364	181,904,364
Total Restricted Revenue	<u>599,898,256</u>	<u>620,647,486</u>	<u>620,647,486</u>
Total Revenue	<u>1,266,662,843</u>	<u>1,326,641,966</u>	<u>1,332,785,695</u>
Ending Balance (CUF)	209,415,211	215,162,372	222,264,556

University System of Maryland

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Institutional Profile: UMB				
<u>Residents: Full Time (per year)</u>				
Dentistry - DDS	40,075	41,995	43,999	46,067
Dentistry - Postgraduate	37,148	38,923	40,774	42,681
Law JD Full Time	32,492	33,651	34,716	35,504
Law JD Part time	24,938	25,815	26,615	27,207
Law JD FT (New Student Entering Fall 17-18)	32,492	33,651	34,716	35,504
Law JD PT (New Student Entering Fall 17-18)	21,969	22,734	23,430	23,945
Law LLM Full Time	28,261	29,262	30,174	30,848
Medicine - MD	36,891	38,301	39,736	40,855
Medicine - Genetic Counseling	20,170	21,103	21,849	22,815
Allied Health - Med/Res Tech Certificate	15,424	16,105	16,653	16,661
MPH Dual Deg (Prev Pharm D/MPH Dual Deg)	25,398	26,585	27,548	28,548
Pharmacy - Pharm-D	26,183	27,397	28,640	29,684
Social Work - Master's	15,884	16,456	17,038	17,623
Undergraduate:				
Allied Health - Med/Res Tech	9,760	9,929	10,086	10,092
Dental Hygiene	7,304	7,424	7,534	7,641
Nursing	10,607	11,033	11,213	11,385
<u>Residents: Part Time (per credit)</u>				
Graduate - Master's	683	703	729	749
Graduate - Ph D	558	575	596	612
Law JD	1,325	1,375	1,418	1,451
Law JD (New Student Entering Fall 17-18)	1,180	1,224	1,242	1,272
Law LLM	1,037	1,076	1,109	1,134
Law Master of Science	808	838	866	887
Allied Health - Med/Res Tech Certificate	701	734	760	781
Physical Therapy - Doctorate	627	667	667	667
Public Health	797	823	854	886
Undergraduate:				
Allied Health - Med/Res Tech	379	386	393	393
Dental Hygiene	379	386	394	401
Nursing	379	394	401	409
Nursing - Master's CNL	726	762	792	821
Nursing - Master's Other	778	800	824	847
Nursing - Ph D and DNP	778	816	824	847
Pharm D	941	985	1,030	1,068
Pharmacy- Pharmaceutical Sciences			611	627
Social Work - Masters	694	721	729	749
Social Work - PhD	562	584	596	612
Graduate- Masters, Health & Social Innovations			711	730
Online:				
Law - Master's Cybersecurity	808	838	866	887
Law - Master's Homeland Security & Crisis Mgmt	808	838	866	887
Pharmacy - Master's Palliative Care	594	611	632	649
Pharmacy - Master's Regulatory Sciences	683	703	728	748
Pharmacy - Master's Pharmacometrics	683	703	728	748
Pharmacy- MS in Medical Cannabis Science and Therapeutics			632	649
Graduate - Master's Health Science	654	685	711	730

University System of Maryland

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
<u>Non Residents: Full Time (per year)</u>				
Dentistry - DDS	72,870	76,430	80,156	84,032
Dentistry - Postgraduate	57,353	60,138	63,050	66,071
Law JD	47,036	48,741	50,334	51,513
Law JD Part Time	35,845	37,131	38,327	39,212
Law JD FT (New Student Entering Fall 17-18)	47,036	48,741	50,334	51,513
Law JD PT (New Student Entering Fall 17-18)	31,437	32,557	33,597	34,366
Law LLM Full Time	28,261	29,262	30,174	30,848
Medicine - MD	63,791	66,277	68,831	70,161
Medicine - Genetic Counseling	32,057	33,584	34,829	36,444
Allied Health - Med/Res Tech Certificate	28,152	29,469	30,551	30,557
MPH Dual Deg (Prev Pharm D/MPH Dual Deg)	43,168	45,254	46,964	48,741
Pharmacy - Pharm-D	43,367	44,810	46,291	47,387
Social Work - Master's	32,378	33,609	34,877	36,176
<u>Undergraduate:</u>				
Allied Health - Med/Res Tech	25,118	26,286	26,770	26,776
Dental Hygiene	30,675	32,129	32,730	33,341
Nursing	37,495	39,267	40,013	40,761
<u>Non Residents: Part Time (per credit)</u>				
Graduate - Master's	1,224	1,259	1,307	1,326
Graduate - Ph D	977	1,006	1,044	1,059
Law JD	1,931	2,003	2,069	2,118
Law JD (New Students Entering Fall 17-18)	1,729	1,793	1,831	1,876
Law LLM	1,037	1,076	1,109	1,134
Law Master of Science	808	838	866	887
Allied Health - Med/Res Tech Certificate	1,187	1,244	1,291	1,309
Physical Therapy - Doctorate	1,087	1,139	1,139	1,139
Public Health	1,414	1,452	1,508	1,566
<u>Undergraduate:</u>				
Allied Health - Med/Res Tech	841	882	899	899
Dental Hygiene	916	961	980	999
Nursing	1,274	1,336	1,362	1,389
Nursing (BS) RN-BSN	1,274	1,299	1,325	1,351
Nursing - Master's CNL	1,398	1,466	1,466	1,521
Nursing - Master's Other	1,405	1,447	1,461	1,503
Nursing - Ph D and DNP	1,405	1,447	1,461	1,503
Pharm D	1,433	1,482	1,531	1,568
Pharmacy- Pharmaceutical Sciences			766	776
Social Work - Master's	1,245	1,294	1,307	1,326
Social Work - PhD	985	1,024	1,044	1,059
Graduate- Masters, Health & Social Innovations			971	985
<u>Online:</u>				
Law - Master's Cybersecurity	808	838	866	887
Law - Master's Homeland Security & Crisis Mgmt	808	838	866	887
Pharmacy - Master's Palliative Care	744	766	793	804
Pharmacy - Master's Regulatory Sciences	1,069	1,101	878	890
Pharmacy - Master's Pharmacometrics	1,224	1,259	1,306	1,325
Pharmacy- MS in Medical Cannabis Science and Therapeutics			793	804
Graduate - Master's Health Science	1,069	971	971	985
*Room Charge (1 Bedroom)	**1146/mo	**1203/mo	**1203/mo	**1203/mo
State Appropriation per FTES	34,341	34,222	36,872	37,112
State % Non-Auxiliary, Unrestricted Funds	37	37	37	37

*Students are charged by the week for housing because the length of the school year varies in each school.

**Rates apply to Pascault Row apartments.

University System of Maryland

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Estimated	Estimated
Institutional Profile: UMB				
Performance Measures/Performance Indicators				
Total Student Headcount	6,703	6,777	6,827	6,803
% Resident	77	76	73	74
% Undergraduate	13	13	13	13
% Financial Aid	85	85	85	85
% Other Race	43	43	44	44
% Full Time	78	77	75	75
Full-Time Teaching Faculty Headcount*	201	201	235	235
% Tenured	34	33	29	29
% Terminal Degree	58	61	55	55
Total Credit Hours	174,443	174,134	175,326	174,737
% Undergraduate	14	14	14	14
Full-Time Equivalent (FTE) Students	6,884	6,908	6,843	6,822
Full-Time Equivalent (FTE) Faculty	706	706	713	713
% Part-Time	6	6	6	6
FTE Student/FTE Faculty Ratio	10	10	10	10
Research Grants Received	2,556	2,590	2,632	2,604
Dollar Value (millions)	667	670	675	725
Number Campus Buildings	68	61	59	60
Gross Square Feet Total (millions)	7	7	7	7
% Non-Auxiliary	64	63	63	63
Total Number Programs:	76			
Total Awarded:	2375			
% Bachelor:	18			
% Master:	38			
% Doctorate:	3			
% Professional	35			
% Certificate	6			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Professional/ Doctorate	Total
Dentistry	17	14	131	162
Law	0	68	192	260
Medicine	0	63	209	272
Nursing	411	189	135	735
Pharmacy	0	38	165	203
Social Work	0	468	5	473
Graduate School	0	53	0	53
Allied Health	10	1	61	72

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

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,162.21	1,197.92	1,197.92
Number of Contractual Positions	91.24	84.70	84.70
01 Salaries, Wages and Fringe Benefits	183,207,398	190,830,500	193,165,429
02 Technical and Special Fees	1,847,045	1,896,685	1,887,650
03 Communications	1,692,345	1,695,656	1,695,656
04 Travel	1,887,811	2,033,701	2,033,701
06 Fuel and Utilities	1,282	0	0
07 Motor Vehicle Operation and Maintenance	19,729	27,000	27,000
08 Contractual Services	32,208,526	35,616,919	34,857,590
09 Supplies and Materials	5,345,458	5,544,313	5,544,313
10 Equipment - Replacement	181,090	208,000	208,000
11 Equipment - Additional	1,528,831	1,577,229	1,577,229
12 Grants, Subsidies, and Contributions	3,420,475	3,739,118	3,739,118
13 Fixed Charges	1,779,099	1,772,594	1,879,600
Total Operating Expenses	<u>48,064,646</u>	<u>52,214,530</u>	<u>51,562,207</u>
Total Expenditure	<u>233,119,089</u>	<u>244,941,715</u>	<u>246,615,286</u>
Unrestricted Fund Expenditure	211,211,638	221,474,903	223,254,944
Restricted Fund Expenditure	<u>21,907,451</u>	<u>23,466,812</u>	<u>23,360,342</u>
Total Expenditure	<u>233,119,089</u>	<u>244,941,715</u>	<u>246,615,286</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>211,211,638</u>	<u>221,474,903</u>	<u>223,254,944</u>
Total	<u>211,211,638</u>	<u>221,474,903</u>	<u>223,254,944</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>21,907,451</u>	<u>23,466,812</u>	<u>23,360,342</u>
Total	<u>21,907,451</u>	<u>23,466,812</u>	<u>23,360,342</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,644.34	1,683.06	1,683.06
Number of Contractual Positions	109.13	104.63	104.63
01 Salaries, Wages and Fringe Benefits	242,447,940	261,925,732	261,103,952
02 Technical and Special Fees	1,179,084	1,203,109	1,190,631
03 Communications	2,183,111	2,345,809	2,345,809
04 Travel	9,591,266	10,213,680	10,213,680
06 Fuel and Utilities	205,242	222,410	222,410
07 Motor Vehicle Operation and Maintenance	4,181,899	2,946,925	2,946,925
08 Contractual Services	145,865,937	164,838,386	164,882,998
09 Supplies and Materials	37,171,440	37,966,933	37,966,933
10 Equipment - Replacement	1,166,286	1,151,630	1,151,630
11 Equipment - Additional	6,896,956	7,586,136	7,586,136
12 Grants, Subsidies, and Contributions	29,038,080	15,013,787	15,013,787
13 Fixed Charges	3,696,581	4,453,036	4,453,036
14 Land and Structures	270,340	0	0
Total Operating Expenses	<u>240,267,138</u>	<u>246,738,732</u>	<u>246,783,344</u>
Total Expenditure	<u>483,894,162</u>	<u>509,867,573</u>	<u>509,077,927</u>
Unrestricted Fund Expenditure	82,511,198	92,985,162	91,023,202
Restricted Fund Expenditure	<u>401,382,964</u>	<u>416,882,411</u>	<u>418,054,725</u>
Total Expenditure	<u>483,894,162</u>	<u>509,867,573</u>	<u>509,077,927</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>82,511,198</u>	<u>92,985,162</u>	<u>91,023,202</u>
Total	<u>82,511,198</u>	<u>92,985,162</u>	<u>91,023,202</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>401,382,964</u>	<u>416,882,411</u>	<u>418,054,725</u>
Total	<u>401,382,964</u>	<u>416,882,411</u>	<u>418,054,725</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	670.55	666.88	666.88
Number of Contractual Positions	7.43	5.97	5.97
01 Salaries, Wages and Fringe Benefits	219,649,416	224,677,623	224,225,180
02 Technical and Special Fees	17,681	32,512	32,512
03 Communications	66,609	56,380	56,380
04 Travel	66,675	80,010	80,010
06 Fuel and Utilities	3,999	9,000	9,000
07 Motor Vehicle Operation and Maintenance	16,275	14,000	14,000
08 Contractual Services	9,680,010	10,630,957	10,630,957
09 Supplies and Materials	325,730	408,051	408,051
11 Equipment - Additional	13,010	14,000	14,000
12 Grants, Subsidies, and Contributions	753,908	764,819	764,819
13 Fixed Charges	1,283,299	1,273,018	1,273,018
Total Operating Expenses	<u>12,209,515</u>	<u>13,250,235</u>	<u>13,250,235</u>
Total Expenditure	<u>231,876,612</u>	<u>237,960,370</u>	<u>237,507,927</u>
Unrestricted Fund Expenditure	65,933,925	68,937,560	69,550,548
Restricted Fund Expenditure	165,942,687	169,022,810	167,957,379
Total Expenditure	<u>231,876,612</u>	<u>237,960,370</u>	<u>237,507,927</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>65,933,925</u>	<u>68,937,560</u>	<u>69,550,548</u>
Total	<u>65,933,925</u>	<u>68,937,560</u>	<u>69,550,548</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>165,942,687</u>	<u>169,022,810</u>	<u>167,957,379</u>
Total	<u>165,942,687</u>	<u>169,022,810</u>	<u>167,957,379</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	519.86	531.22	531.22
Number of Contractual Positions	5.29	4.45	4.45
01 Salaries, Wages and Fringe Benefits	61,444,499	64,617,620	65,780,672
02 Technical and Special Fees	35,263	34,416	34,416
03 Communications	580,849	637,925	637,925
04 Travel	475,967	584,380	584,380
07 Motor Vehicle Operation and Maintenance	4,706	2,400	2,400
08 Contractual Services	(1,686,003)	(190,981)	(132,012)
09 Supplies and Materials	(1,750,356)	(8,109)	(8,109)
10 Equipment - Replacement	387,342	360,000	360,000
11 Equipment - Additional	3,948,466	3,811,627	3,811,627
12 Grants, Subsidies, and Contributions	188,064	286,485	286,485
13 Fixed Charges	2,117,498	2,370,950	2,370,950
Total Operating Expenses	<u>4,266,533</u>	<u>7,854,677</u>	<u>7,913,646</u>
Total Expenditure	<u>65,746,295</u>	<u>72,506,713</u>	<u>73,728,734</u>
Unrestricted Fund Expenditure	65,507,694	72,231,260	73,453,694
Restricted Fund Expenditure	238,601	275,453	275,040
Total Expenditure	<u>65,746,295</u>	<u>72,506,713</u>	<u>73,728,734</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>65,507,694</u>	<u>72,231,260</u>	<u>73,453,694</u>
Total	<u>65,507,694</u>	<u>72,231,260</u>	<u>73,453,694</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>238,601</u>	<u>275,453</u>	<u>275,040</u>
Total	<u>238,601</u>	<u>275,453</u>	<u>275,040</u>

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	31.60	34.18	34.18
Number of Contractual Positions	2.63	1.50	1.50
01 Salaries, Wages and Fringe Benefits	3,568,681	3,878,761	3,940,153
02 Technical and Special Fees	2,448	6,679	6,679
03 Communications	42,095	46,091	46,091
04 Travel	74,098	99,374	99,374
08 Contractual Services	704,696	972,406	972,406
09 Supplies and Materials	96,107	95,777	95,777
12 Grants, Subsidies, and Contributions	55,782	58,600	58,600
13 Fixed Charges	66,738	82,788	82,788
Total Operating Expenses	1,039,516	1,355,036	1,355,036
Total Expenditure	4,610,645	5,240,476	5,301,868
Unrestricted Fund Expenditure	4,610,645	5,240,476	5,301,868
Total Expenditure	4,610,645	5,240,476	5,301,868
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,610,645	5,240,476	5,301,868
Total	4,610,645	5,240,476	5,301,868

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	641.60	660.84	660.84
Number of Contractual Positions	7.47	10.07	10.07
01 Salaries, Wages and Fringe Benefits	80,669,096	85,071,991	86,804,197
02 Technical and Special Fees	13,242	17,000	17,000
03 Communications	1,294,070	1,403,775	1,403,775
04 Travel	503,073	585,919	585,919
07 Motor Vehicle Operation and Maintenance	720,633	226,953	228,221
08 Contractual Services	15,863,762	16,396,881	15,553,312
09 Supplies and Materials	(622,599)	(487,511)	(487,511)
10 Equipment - Replacement	233,870	251,319	251,319
11 Equipment - Additional	(23,659)	464,256	464,256
12 Grants, Subsidies, and Contributions	455,612	631,721	631,721
13 Fixed Charges	2,228,692	2,874,141	2,922,274
Total Operating Expenses	20,653,454	22,347,454	21,553,286
Total Expenditure	101,335,792	107,436,445	108,374,483
Unrestricted Fund Expenditure	101,335,792	107,436,445	108,374,483
Total Expenditure	101,335,792	107,436,445	108,374,483
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	101,335,792	107,436,445	108,374,483
Total	101,335,792	107,436,445	108,374,483

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	379.50	395.20	395.20
Number of Contractual Positions	4.28	8.02	8.02
01 Salaries, Wages and Fringe Benefits	26,638,437	27,962,982	28,594,832
02 Technical and Special Fees	2,287	8,868	8,868
03 Communications	235,458	246,843	246,843
04 Travel	40,435	43,400	43,400
06 Fuel and Utilities	19,076,986	21,786,752	21,786,752
07 Motor Vehicle Operation and Maintenance	248,024	8,131	8,131
08 Contractual Services	7,119,754	7,464,649	6,788,479
09 Supplies and Materials	3,520,792	3,241,948	3,241,948
10 Equipment - Replacement	5,350	8,000	8,000
11 Equipment - Additional	0	500	500
12 Grants, Subsidies, and Contributions	126,015	105,978	105,978
13 Fixed Charges	13,518,918	13,230,231	13,254,664
14 Land and Structures	15,775,431	16,789,161	19,789,161
Total Operating Expenses	59,667,163	62,925,593	65,273,856
Total Expenditure	<u>86,307,887</u>	<u>90,897,443</u>	<u>93,877,556</u>
Unrestricted Fund Expenditure	<u>86,307,887</u>	<u>90,897,443</u>	<u>93,877,556</u>
Total Expenditure	<u><u>86,307,887</u></u>	<u><u>90,897,443</u></u>	<u><u>93,877,556</u></u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	86,307,887	90,897,443	93,877,556
Total	<u>86,307,887</u>	<u>90,897,443</u>	<u>93,877,556</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	74.14	73.18	73.18
Number of Contractual Positions	11.07	9.61	9.61
01 Salaries, Wages and Fringe Benefits	6,400,341	6,663,924	6,802,724
02 Technical and Special Fees	12,210	13,180	13,180
03 Communications	211,519	203,974	203,974
04 Travel	44,930	48,300	48,300
06 Fuel and Utilities	859,586	802,678	802,678
07 Motor Vehicle Operation and Maintenance	1,352,227	1,386,418	1,386,418
08 Contractual Services	12,677,695	10,835,184	10,696,384
09 Supplies and Materials	3,523,607	2,440,846	2,440,846
10 Equipment - Replacement	209,127	217,000	217,000
11 Equipment - Additional	18,659	91,500	91,500
12 Grants, Subsidies, and Contributions	48,804	45,183	45,183
13 Fixed Charges	6,508,725	6,313,392	6,313,392
Total Operating Expenses	25,454,879	22,384,475	22,245,675
Total Expenditure	31,867,430	29,061,579	29,061,579
Unrestricted Fund Expenditure	31,867,430	29,061,579	29,061,579
Total Expenditure	31,867,430	29,061,579	29,061,579
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	31,867,430	29,061,579	29,061,579
Total	31,867,430	29,061,579	29,061,579

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

		2019 Actual	2020 Appropriation	2021 Allowance
12	Grants, Subsidies, and Contributions	27,904,931	28,729,652	29,240,335
	Total Operating Expenses	27,904,931	28,729,652	29,240,335
	Total Expenditure	<u>27,904,931</u>	<u>28,729,652</u>	<u>29,240,335</u>
	Unrestricted Fund Expenditure	17,478,378	17,729,652	18,240,335
	Restricted Fund Expenditure	10,426,553	11,000,000	11,000,000
	Total Expenditure	<u>27,904,931</u>	<u>28,729,652</u>	<u>29,240,335</u>
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	17,478,378	17,729,652	18,240,335
	Total	<u>17,478,378</u>	<u>17,729,652</u>	<u>18,240,335</u>
Restricted Fund Expenditure				
CR43	Current Restricted Funds	10,426,553	11,000,000	11,000,000
	Total	<u>10,426,553</u>	<u>11,000,000</u>	<u>11,000,000</u>

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 2021.
- 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 2021.
- 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 2021.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Percentage point difference in graduation rates from UMCP							
African-American students and all students	7	6	6	6	8	7	6
Hispanic students and all students	5	6	3	<1	6	5	5
Percentage of minority undergraduate students enrolled in UMCP	42%	43%	43%	43%	43%	43%	44%

- 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.

R30B22

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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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Second-year freshman retention rate from UMCP: all students	95.7%	95.4%	95.3%	95.8%	95.2%	95.4%	95.6%
All minority students	95.8%	96.0%	95.8%	96.7%	95.7%	95.8%	95.9%
All African-American students	95.4%	96.7%	94.9%	95.1%	94.4%	95.0%	95.0%
All Hispanic students	93.3%	93.1%	95.9%	95.7%	92.7%	95.0%	95.0%
First-time freshman six-year graduation rate from UMCP: all students	84.6%	86.4%	86.6%	85.4%	86.2%	86.3%	86.4%
All minority students	82.9%	84.9%	85.3%	84.8%	83.7%	83.8%	83.9%
All African-American students	77.4%	80.9%	81.1%	79.5%	77.9%	79.0%	79.0%
All Hispanic students	79.9%	80.4%	84.1%	85.0%	80.2%	82.5%	85.0%
New full-time undergraduate transfer 4-year graduation rate from UMCP: all students from UMCP (or another public university in Maryland)	71.0%	74.0%	76.0%	79.0%	81.0%	81.0%	81.0%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of borrowers in the class who enter repayment on federal loans and default prior to the end of the following fiscal year	2.8%	2.0%	2.0%	2.4%	2.1%	2.0%	2.0%
First-time freshman 6-year graduation rate from UMCP - UM Low Financial Resource Students	81.0%	83.5%	83.7%	80.5%	81.0%	85.4%	85.4%

R30B22

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

USM - University of Maryland, College Park Campus

Goal 3. Promote the economic development of a knowledge-based economy in Maryland dedicated to the advancement and commercialization of research.

Obj. 3.1 Increase total research and development (R&D) expenditures reported by the National Science Foundation (NSF) from \$458 million reported in FY 2014 to \$470 million in FY 2019.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total R&D expenditures, as reported by NSF (\$ millions)	\$485	\$506	\$539	\$549	\$541	\$557	\$557

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of annual alumni donors	23,324	23,428	23,935	22,141	20,737	25,250	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 for employment from 95 percent in Survey Year 2014 to Survey Year 2017.

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of UMCP graduates employed in Maryland one year after graduation (triennial measure)	N/A	N/A	48.9%	N/A	N/A	49.0%	N/A
Percentage of UMCP alumni employed full or part-time one year after graduation (triennial measure)	N/A	N/A	83.9%	N/A	N/A	84.0%	N/A
Number of UMCP STEM field degrees	3,563	3,717	3,981	4,399	4,812	4,850	5,000
Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree)	311	352	295	280	244	350	350
Percentage of alumni satisfied with education received for employment one year after graduation (triennial measure)	N/A	N/A	91.9%	N/A	N/A	95.0%	N/A
Percentage of alumni satisfied with education received for graduate or professional school one year after graduation (triennial measure)	N/A	N/A	88.8%	N/A	N/A	97.0%	N/A

University System of Maryland

R30B22.00

Program Description:

The University of Maryland, College Park Campus (UMCP), a comprehensive public research university, is the flagship institution of USM and Maryland's 1862 land-grant institution. UMCP offers baccalaureate, master's and doctoral programs in the liberal arts and sciences, social sciences, the arts, and selected professional fields. UMCP also serves the State's agricultural, industrial, and commercial communities, as well as school systems, governmental agencies, and citizens.

SUMMARY OF UNIVERSITY OF MARYLAND, COLLEGE PARK CAMPUS

	FY 2019	FY 2020	FY 2021
	Actual	Estimated	Allowance
Total Number of Authorized Positions	9,754.94	9,929.07	9,929.07
Total Number of Contractual Positions	1,506.47	1,559.85	1,766.21
Salaries, Wages and Fringe Benefits	1,348,811,669	1,434,527,800	1,466,557,217
Technical and Special Fees	11,701,524	11,950,090	11,868,437
Operating Expenses	829,356,312	805,797,217	827,494,355
Beginning Balance (CUF)	416,132,685	393,871,168	400,793,395
Current Unrestricted Revenue:			
Tuition and Fees	650,933,587	668,296,279	681,652,222
State General Funds	509,055,725	539,922,014	555,171,250
Higher Education Investment Fund	23,427,970	27,740,240	32,016,986
Maryland Energy Innovation Fund	1,500,000	1,500,000	1,500,000
Federal Grants and Contracts	74,431,319	73,828,618	75,305,191
Private Gifts, Grants and Contracts	39,887,603	43,241,832	44,106,668
State and Local Grants and Contracts	5,227,182	5,524,022	5,634,502
Sales and Services of Educational Activities	47,672,751	54,330,908	55,949,211
Sales and Services of Auxiliary Enterprises	294,801,656	312,631,352	318,408,049
Other Sources	70,085,696	67,766,182	69,481,639
Transfer (to)/from Fund Balance	22,261,517	-6,922,227	-6,922,227
Total Unrestricted Revenue	1,739,285,006	1,787,859,220	1,832,303,491
Current Restricted Revenue:			
Federal Grants and Contracts	315,671,301	329,756,432	336,186,032
Private Gifts, Grants and Contracts	88,101,466	87,315,868	89,309,768
State and Local Grants and Contracts	37,414,634	37,756,876	38,731,087
State Special Funds (Restricted)	9,397,098	9,586,711	9,389,631
Total Restricted Revenue	450,584,499	464,415,887	473,616,518
Total Revenue	2,189,869,505	2,252,275,107	2,305,920,009
Ending Balance (CUF)	393,871,168	400,793,395	407,715,622

University System of Maryland

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Institutional Profile: UMCP				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	10,399	10,595	10,779	10,975
Non-Resident (per year)	33,606	35,216	36,891	37,609
Part-Time Undergraduate:				
Resident (per credit)	353	360	367	374
Non-Resident (per credit)	1,321	1,387	1,456	1,485
Mandatory Fees (year)	893	906	910	919
Part-Time Graduate				
Resident (per credit)	683	717	731	746
Non-Resident (per credit)	1,474	1,548	1,625	1,658
Mandatory Fees (year)	881	898	902	911
Room Charge (double)	7,190	7,425	7,755	TBD
Board Charge (Standard meal plan)	4,532	4,645	4,760	TBD
State Appropriation per FTES	15,814	15,653	16,574	17,144
State % Non-Auxiliary, Unrestricted Funds	37	37	39	39

University System of Maryland

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Performance Measures/Performance Indicators: UMCP				
Total Student Headcount	39,237	39,671	39,935	39,939
% Resident	64	64	64	64
% Undergraduate	74	75	75	75
% Financial Aid	60	60	60	60
% Other Race	45	45	45	45
% Full Time	88	88	88	88
Full-Time Teaching Faculty Headcount	1,830	1,843	1,843	1,843
% Tenured	61	59	59	59
% Terminal Degree	92	92	92	92
Total Credit Hours	956,787	968,660	975,371	975,246
% Undergraduate	85	85	85	85
Full-Time Equivalent (FTE) Students	33,671	34,018	34,250	34,250
Full-Time Equivalent (FTE) Faculty	3,407	3,494	3,502	3,516
% Part-Time	5	5	5	5
FTE Student/FTE Faculty Ratio	10	10	10	10
Research Grants Received	5,230	6,707	6,707	6,707
Dollar Value (millions)	545	569	569	569
Number Campus Buildings	254	252	252	252
Gross Square Feet Total (millions)	14	15	15	15
% Non-Auxiliary	56	57	57	57
Total Number Programs:	287			
Total Awarded:	11,184			
% Bachelor:	70			
% Master:	25			
% Doctorate:	6			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Business Management	989	761	16	1,766
Engineering	1,032	569	160	1,761
Social Sciences	1,268	194	72	1,534
Computer & Information Sciences	991	221	35	1,247
Education	497	266	54	817
Biological Sciences	627	34	45	706
Health Professions	349	126	45	520
Communication	407	12	13	432
Agriculture	275	20	28	323
Psychology	288	14	17	319
Mathematics	170	95	23	288
Interdisciplinary	32	211	4	247
Fine & Applied Arts	154	47	32	233
Letters	189	28	14	231
Physical Science	136	25	57	218
Home Economics	143		5	148
Architecture	90	51	2	143
Foreign Languages	81	9	8	98
Library Science		59	4	63
Public Service	16	30		46
Cultural Studies	34	3	7	44

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

		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	2,509.82	2,525.07	2,525.07
	Number of Contractual Positions	339.33	343.99	373.62
01	Salaries, Wages and Fringe Benefits	456,360,920	502,188,148	508,906,899
02	Technical and Special Fees	1,425,246	2,088,224	1,929,485
03	Communications	2,985,503	3,426,091	3,435,761
04	Travel	7,926,271	9,677,516	9,757,083
06	Fuel and Utilities	42,420	750,320	750,326
07	Motor Vehicle Operation and Maintenance	177,407	48,875	49,342
08	Contractual Services	52,790,105	53,835,784	53,650,193
09	Supplies and Materials	7,241,929	10,758,535	10,837,439
11	Equipment - Additional	1,336,391	1,746,146	1,767,272
12	Grants, Subsidies, and Contributions	11,589,052	11,452,420	11,548,634
13	Fixed Charges	(1,183,594)	777,869	784,573
14	Land and Structures	54,913,164	1,970,035	2,000,549
	Total Operating Expenses	137,818,648	94,443,591	94,581,172
	Total Expenditure	595,604,814	598,719,963	605,417,556
	Unrestricted Fund Expenditure	577,026,332	580,405,376	586,737,599
	Restricted Fund Expenditure	18,578,482	18,314,587	18,679,957
	Total Expenditure	595,604,814	598,719,963	605,417,556
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	577,026,332	580,405,376	586,737,599
	Total	577,026,332	580,405,376	586,737,599
Restricted Fund Expenditure				
CR43	Current Restricted Funds	18,578,482	18,314,587	18,679,957
	Total	18,578,482	18,314,587	18,679,957

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2,057.74	2,081.74	2,081.74
Number of Contractual Positions	361.33	350.52	404.05
01 Salaries, Wages and Fringe Benefits	310,179,196	316,559,480	323,562,051
02 Technical and Special Fees	4,257,815	4,753,294	4,844,028
03 Communications	2,080,882	1,796,556	1,822,326
04 Travel	17,211,588	17,855,430	18,199,497
06 Fuel and Utilities	225,037	255,377	257,293
07 Motor Vehicle Operation and Maintenance	781,524	448,642	455,458
08 Contractual Services	81,682,278	84,981,259	86,286,564
09 Supplies and Materials	22,065,529	26,948,254	27,443,047
11 Equipment - Additional	16,840,410	24,051,727	24,530,407
12 Grants, Subsidies, and Contributions	2,748,899	5,037,238	5,091,012
13 Fixed Charges	6,428,052	5,562,484	5,617,577
14 Land and Structures	16,360,098	6,834,350	6,956,510
Total Operating Expenses	166,424,297	173,771,317	176,659,691
Total Expenditure	480,861,308	495,084,091	505,065,770
Unrestricted Fund Expenditure	144,454,395	154,827,957	158,260,929
Restricted Fund Expenditure	336,406,913	340,256,134	346,804,841
Total Expenditure	480,861,308	495,084,091	505,065,770
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	144,454,395	154,827,957	158,260,929
Total	144,454,395	154,827,957	158,260,929
Restricted Fund Expenditure			
CR43 Current Restricted Funds	336,406,913	340,256,134	346,804,841
Total	336,406,913	340,256,134	346,804,841

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	541.35	547.35	547.35
Number of Contractual Positions	99.61	107.94	117.46
01 Salaries, Wages and Fringe Benefits	65,227,827	72,448,336	73,899,004
02 Technical and Special Fees	2,183,028	2,294,633	2,336,671
03 Communications	2,744,364	2,530,854	2,577,855
04 Travel	4,580,978	5,161,387	5,255,523
06 Fuel and Utilities	105,316	144,166	145,093
07 Motor Vehicle Operation and Maintenance	306,968	177,864	229,255
08 Contractual Services	8,071,986	9,558,396	9,735,257
09 Supplies and Materials	2,969,316	3,772,930	3,780,715
11 Equipment - Additional	146,978	448,681	456,928
12 Grants, Subsidies, and Contributions	185,788	167,919	170,702
13 Fixed Charges	1,574,120	726,050	863,622
14 Land and Structures	719,223	89,566	91,163
Total Operating Expenses	<u>21,405,037</u>	<u>22,777,813</u>	<u>23,306,113</u>
Total Expenditure	<u>88,815,892</u>	<u>97,520,782</u>	<u>99,541,788</u>
Unrestricted Fund Expenditure	36,479,228	37,041,589	37,682,755
Restricted Fund Expenditure	<u>52,336,664</u>	<u>60,479,193</u>	<u>61,859,033</u>
Total Expenditure	<u>88,815,892</u>	<u>97,520,782</u>	<u>99,541,788</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>36,479,228</u>	<u>37,041,589</u>	<u>37,682,755</u>
Total	<u>36,479,228</u>	<u>37,041,589</u>	<u>37,682,755</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>52,336,664</u>	<u>60,479,193</u>	<u>61,859,033</u>
Total	<u>52,336,664</u>	<u>60,479,193</u>	<u>61,859,033</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,085.28	1,097.28	1,097.28
Number of Contractual Positions	89.86	81.30	82.24
01 Salaries, Wages and Fringe Benefits	146,170,815	161,490,640	164,591,241
02 Technical and Special Fees	777,893	966,663	970,386
03 Communications	2,247,072	2,577,116	2,578,995
04 Travel	3,449,347	3,794,319	3,808,304
06 Fuel and Utilities	23,918	61,232	62,457
07 Motor Vehicle Operation and Maintenance	93,943	57,235	57,235
08 Contractual Services	10,915,854	4,412,718	4,631,304
09 Supplies and Materials	11,451,336	10,748,573	10,905,003
11 Equipment - Additional	14,701,924	13,945,914	13,989,090
12 Grants, Subsidies, and Contributions	3,550,047	9,507,058	9,678,965
13 Fixed Charges	7,071,942	4,537,234	4,552,063
14 Land and Structures	11,441,966	5,447,698	5,453,304
Total Operating Expenses	64,947,349	55,089,097	55,716,720
Total Expenditure	211,896,057	217,546,400	221,278,347
Unrestricted Fund Expenditure	211,410,008	216,904,813	220,624,533
Restricted Fund Expenditure	486,049	641,587	653,814
Total Expenditure	211,896,057	217,546,400	221,278,347
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	211,410,008	216,904,813	220,624,533
Total	211,410,008	216,904,813	220,624,533
Restricted Fund Expenditure			
CR43 Current Restricted Funds	486,049	641,587	653,814
Total	486,049	641,587	653,814

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	399.59	405.59	405.59
Number of Contractual Positions	30.12	22.99	23.89
01 Salaries, Wages and Fringe Benefits	42,257,170	45,008,982	45,728,444
02 Technical and Special Fees	54,054	98,293	98,468
03 Communications	425,062	571,805	576,062
04 Travel	1,843,465	1,903,745	1,910,622
06 Fuel and Utilities	621,271	700,000	714,000
07 Motor Vehicle Operation and Maintenance	26,058	7,832	7,904
08 Contractual Services	12,986,300	10,550,780	10,768,051
09 Supplies and Materials	3,688,134	3,773,852	3,776,405
11 Equipment - Additional	38,621	74,463	75,262
12 Grants, Subsidies, and Contributions	(2,303,445)	1,184,412	1,206,830
13 Fixed Charges	468,864	663,969	668,470
14 Land and Structures	1,425,914	1,253,208	1,277,195
Total Operating Expenses	<u>19,220,244</u>	<u>20,684,066</u>	<u>20,980,801</u>
Total Expenditure	<u>61,531,468</u>	<u>65,791,341</u>	<u>66,807,713</u>
Unrestricted Fund Expenditure	60,041,143	64,347,275	65,334,765
Restricted Fund Expenditure	<u>1,490,325</u>	<u>1,444,066</u>	<u>1,472,948</u>
Total Expenditure	<u>61,531,468</u>	<u>65,791,341</u>	<u>66,807,713</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>60,041,143</u>	<u>64,347,275</u>	<u>65,334,765</u>
Total	<u>60,041,143</u>	<u>64,347,275</u>	<u>65,334,765</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>1,490,325</u>	<u>1,444,066</u>	<u>1,472,948</u>
Total	<u>1,490,325</u>	<u>1,444,066</u>	<u>1,472,948</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	954.71	1,004.41	1,004.41
Number of Contractual Positions	74.64	70.48	72.80
01 Salaries, Wages and Fringe Benefits	114,986,704	124,239,131	126,210,224
02 Technical and Special Fees	2,389,842	897,065	899,345
03 Communications	770,445	1,093,732	1,100,545
04 Travel	1,587,081	1,694,416	1,695,499
06 Fuel and Utilities	1,642,655	2,172,760	2,216,205
07 Motor Vehicle Operation and Maintenance	2,340,297	1,521,035	1,548,498
08 Contractual Services	(471,271)	10,368,464	11,154,920
09 Supplies and Materials	4,910,726	230,583	(201,564)
11 Equipment - Additional	286,809	214,327	217,219
12 Grants, Subsidies, and Contributions	4,690,646	391,492	392,437
13 Fixed Charges	(9,348,114)	(8,422,821)	(7,162,545)
14 Land and Structures	10,996,634	5,667,584	5,751,937
Total Operating Expenses	<u>17,405,908</u>	<u>14,931,572</u>	<u>16,713,151</u>
Total Expenditure	<u>134,782,454</u>	<u>140,067,768</u>	<u>143,822,720</u>
Unrestricted Fund Expenditure	134,665,003	140,067,768	143,822,720
Restricted Fund Expenditure	<u>117,451</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>134,782,454</u>	<u>140,067,768</u>	<u>143,822,720</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>134,665,003</u>	<u>140,067,768</u>	<u>143,822,720</u>
Total	<u>134,665,003</u>	<u>140,067,768</u>	<u>143,822,720</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>117,451</u>	<u>0</u>	<u>0</u>
Total	<u>117,451</u>	<u>0</u>	<u>0</u>

University System of Maryland

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	921.97	938.65	938.65
Number of Contractual Positions	18.94	69.85	139.03
01 Salaries, Wages and Fringe Benefits	70,842,975	70,535,557	76,662,890
02 Technical and Special Fees	21,248	102,787	103,287
03 Communications	256,310	281,910	819,302
04 Travel	413,182	486,851	487,616
06 Fuel and Utilities	38,721,793	45,921,381	47,845,608
07 Motor Vehicle Operation and Maintenance	811,158	826,532	834,487
08 Contractual Services	(5,902,852)	(3,133,293)	(2,243,042)
09 Supplies and Materials	7,595,355	6,683,947	7,673,529
11 Equipment - Additional	10,216,843	9,121,332	9,126,252
12 Grants, Subsidies, and Contributions	(19,500)	107,010	107,165
13 Fixed Charges	36,423,718	38,194,991	39,060,820
14 Land and Structures	24,724,612	29,642,912	33,590,960
Total Operating Expenses	113,240,619	128,133,573	137,302,697
Total Expenditure	184,104,842	198,771,917	214,068,874
Unrestricted Fund Expenditure	184,093,731	198,771,917	214,068,874
Restricted Fund Expenditure	11,111	0	0
Total Expenditure	184,104,842	198,771,917	214,068,874
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	184,093,731	198,771,917	214,068,874
Total	184,093,731	198,771,917	214,068,874
Restricted Fund Expenditure			
CR43 Current Restricted Funds	11,111	0	0
Total	11,111	0	0

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,284.48	1,328.98	1,328.98
Number of Contractual Positions	492.64	512.78	553.12
01 Salaries, Wages and Fringe Benefits	142,786,062	142,057,526	146,996,464
02 Technical and Special Fees	592,398	749,131	686,767
03 Communications	2,166,819	2,247,253	2,292,202
04 Travel	12,832,664	9,243,318	9,428,193
06 Fuel and Utilities	12,583,759	14,154,347	14,437,432
07 Motor Vehicle Operation and Maintenance	1,755,528	1,895,695	1,931,323
08 Contractual Services	43,045,554	42,765,937	41,285,961
09 Supplies and Materials	28,843,864	29,105,994	30,230,209
11 Equipment - Additional	509,791	255,895	261,013
12 Grants, Subsidies, and Contributions	14,372,951	15,162,274	15,465,519
13 Fixed Charges	8,266,334	12,786,870	13,031,355
14 Land and Structures	42,492,401	42,207,112	42,361,611
Total Operating Expenses	166,869,665	169,824,695	170,724,818
Total Expenditure	310,248,125	312,631,352	318,408,049
Unrestricted Fund Expenditure	310,248,452	312,631,352	318,408,049
Restricted Fund Expenditure	(327)	0	0
Total Expenditure	310,248,125	312,631,352	318,408,049
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	310,248,452	312,631,352	318,408,049
Total	310,248,452	312,631,352	318,408,049
Restricted Fund Expenditure			
CR43 Current Restricted Funds	(327)	0	0
Total	(327)	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

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
12	Grants, Subsidies, and Contributions	122,024,545	126,141,493	131,509,192
	Total Operating Expenses	122,024,545	126,141,493	131,509,192
	Total Expenditure	<u>122,024,545</u>	<u>126,141,493</u>	<u>131,509,192</u>
	Unrestricted Fund Expenditure	80,866,714	82,861,173	87,363,267
	Restricted Fund Expenditure	41,157,831	43,280,320	44,145,925
	Total Expenditure	<u>122,024,545</u>	<u>126,141,493</u>	<u>131,509,192</u>
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	80,866,714	82,861,173	87,363,267
	Total	<u>80,866,714</u>	<u>82,861,173</u>	<u>87,363,267</u>
Restricted Fund Expenditure				
CR43	Current Restricted Funds	41,157,831	43,280,320	44,145,925
	Total	<u>41,157,831</u>	<u>43,280,320</u>	<u>44,145,925</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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of new core faculty with terminal degrees	100%	100%	100%	100%	100%	100%	100%
Number of professionally-accredited programs	5	5	6	6	6	6	6
Course units taught by FTE core faculty (per academic year)	7.3	8.0	7.6	7.6	7.5	8.0	7.5
Students satisfied with education received for employment (triennial measure)	N/A	N/A	86%	N/A	N/A	90%	N/A
Students satisfied with education for graduate/professional school (triennial measure)	N/A	N/A	80%	N/A	N/A	90%	N/A
Number of undergraduates in STEM programs	680	653	740	871	894	935	950
Number of degrees awarded in undergraduate STEM programs	96	100	93	114	116	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of undergraduates and Masters of Arts in Teaching (MAT) post-baccalaureate in teacher education	267	238	227	231	235	248	255
Number of undergraduates and MAT post-baccalaureate completing teacher training	42	39	18	33	25	38	45
Pass rates for undergraduates and MAT post-baccalaureate on PRAXIS II	100%	100%	100%	100%	100%	100%	100%
Number of undergraduates enrolled in nursing	614	530	546	610	610	488	510
Number of qualified applicants admitted into nursing program	89	70	92	56	40	38	45
Number of qualified applicants not admitted into nursing program	124	119	5	3	8	6	5
Number of BSN graduates	86	112	50	58	55	50	55
Percent of nursing graduates passing the licensure exam	53%	41%	72%	59%	68%	75%	78%

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

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

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

Obj. 2.3 Maintain the proportion of in-state undergraduate tuition and mandatory fees as a percent of Prince George's County median income to less than 12 percent.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Second-year undergraduate retention rate at BSU or another public university in Maryland	74%	72%	75%	72%	68%	70%	72%
Six-year undergraduate graduation rate from BSU or another public university in Maryland	38%	41%	41%	43%	48%	49%	50%
BSU tuition and fees as a percentage of Prince George's County median income	9.7%	10.1%	10.3%	10.0%	10.0%	10.1%	10.1%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of online programs	0	0	0	0	0	0	0
Number of online and hybrid courses running in academic year	219	235	241	310	368	375	385

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Dollars of alumni giving	\$156,656	\$275,294	\$232,370	\$201,615	\$251,184	\$234,377	\$250,000
Number of alumni donors	1,325	1,242	1,245	1,283	1,199	1,098	1,200
Total gift dollars received (\$ millions)	\$1.28	\$1.09	\$1.56	\$1.22	\$1.26	\$1.21	\$1.30
Total external grant and contract revenue (\$ millions)	\$8.70	\$8.70	\$8.90	\$8.70	\$8.80	\$8.90	\$9.00
Classroom utilization rate	65%	64%	67%	67%	65%	67%	68%
Facilities renewal funding as a percentage of replacement value	3.0%	1.6%	1.5%	1.5%	2.7%	1.8%	1.8%
Percentage of education and general (E&G) funds spent on instruction	41%	44%	41%	43%	46%	45%	46%

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 2019 Actual	FY 2020 Estimated	FY 2021 Allowance
Total Number of Authorized Positions	571.00	588.00	588.00
Total Number of Contractual Positions	182.39	178.74	182.97
Salaries, Wages and Fringe Benefits	55,970,375	61,778,598	62,484,728
Technical and Special Fees	15,117,477	15,091,664	15,314,965
Operating Expenses	68,270,013	69,649,327	71,441,071
Beginning Balance (CUF)	27,619,380	30,217,761	31,479,663
Current Unrestricted Revenue:			
Tuition and Fees	46,024,362	47,548,849	48,224,849
State General Funds	43,982,339	45,995,899	46,663,024
Higher Education Investment Fund	2,031,325	2,081,991	2,400,723
Federal Grants and Contracts	406,279	356,216	429,977
Private Gifts, Grants and Contracts	7,857		
State and Local Grants and Contracts	7,410		
Sales and Services of Educational Activities	35,446	35,500	35,500
Sales and Services of Auxiliary Enterprises	24,019,581	25,281,671	25,852,119
Other Sources	2,419,808	1,967,819	2,405,878
Transfer (to)/from Fund Balance	-2,598,381	-1,261,902	-1,284,852
Total Unrestricted Revenue	116,336,026	122,006,043	124,727,218
Current Restricted Revenue:			
Federal Grants and Contracts	21,711,800	22,013,546	22,013,546
Private Gifts, Grants and Contracts	502,611	500,000	500,000
State and Local Grants and Contracts	807,428	2,000,000	2,000,000
Total Restricted Revenue	23,021,839	24,513,546	24,513,546
Total Revenue	139,357,865	146,519,589	149,240,764
Ending Balance (CUF)	30,217,761	31,479,663	32,764,515

University System of Maryland

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Institutional Profile: BSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	8,064	8,234	8,445	8,649
Non-Resident (per year)	18,653	18,874	19,136	19,390
Part-Time Undergraduate:				
Resident (per credit)	348	365	373	381
Non-Resident (per credit)	782	802	812	822
Part-Time Graduate				
Resident (per credit)	521	541	552	564
Non-Resident (per credit)	809	828	838	849
Room Charge (double)	5,194	5,350	5,510	5,675
Board Charge (19 meals)	4,160	4,326	4,700	4,841
State Appropriation per FTES	9,028	9,040	9,446	9,639
State % Non-Auxiliary, Unrestricted Funds	50	50	50	50

University System of Maryland

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Performance Measures/Performance Indicators: BSU				
Total Student Headcount	6,148	6,321	6,321	6,321
% Resident	88	87	87	87
% Undergraduate	84	84	84	84
% Financial Aid	78	78	78	78
% Other Race	18	19	19	19
% Full Time	78	77	77	77
Full-Time Teaching Faculty Headcount	213	205	210	210
% Tenured	71	75	73	73
% Terminal Degree	92	92	92	92
Total Credit Hours	148,048	147,533	147,533	147,533
% Undergraduate	91	91	91	91
Full-Time Equivalent (FTE) Students	5,097	5,090	5,090	5,090
Full-Time Equivalent (FTE) Faculty	289	274	279	279
% Part-Time	26	25	25	25
FTE Student/FTE Faculty Ratio	17.6	18.6	18.2	18.2
Research Grants Received	13	14	15	15
Dollar Value (millions)	0.6	0.6	0.7	0.7
Number Campus Buildings	23	23	23	23
Gross Square Feet Total (millions)	1.5	1.5	1.5	1.5
% Non-Auxiliary	65	65	68	68
Total Number Programs:	44	44		
Total Awarded:	1,035	1,085		
% Bachelor:	76	76		
% Master:	23	23		
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Business (includes MIS)	38	38		76
Nursing	55	18		73
Communications	113			113
Criminal Justice	79			79
Psychology	81			81

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	229.75	228.00	228.00
Number of Contractual Positions	107.39	95.75	95.40
01 Salaries, Wages and Fringe Benefits	23,608,407	26,030,684	26,188,286
02 Technical and Special Fees	7,836,276	7,201,506	7,201,506
03 Communications	64,506	151,408	151,408
04 Travel	191,008	234,162	234,162
08 Contractual Services	610,303	774,568	1,132,365
09 Supplies and Materials	273,735	281,872	281,872
10 Equipment - Replacement	60,397	22,476	22,476
11 Equipment - Additional	263,750	209,722	209,722
12 Grants, Subsidies, and Contributions	43,001	75,445	75,445
13 Fixed Charges	109,784	136,557	136,557
Total Operating Expenses	<u>1,616,484</u>	<u>1,886,210</u>	<u>2,244,007</u>
Total Expenditure	<u>33,061,167</u>	<u>35,118,400</u>	<u>35,633,799</u>
Unrestricted Fund Expenditure	33,061,167	34,818,190	35,333,589
Restricted Fund Expenditure	0	300,210	300,210
Total Expenditure	<u>33,061,167</u>	<u>35,118,400</u>	<u>35,633,799</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>33,061,167</u>	<u>34,818,190</u>	<u>35,333,589</u>
Total	<u>33,061,167</u>	<u>34,818,190</u>	<u>35,333,589</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>0</u>	<u>300,210</u>	<u>300,210</u>
Total	<u>0</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	0.25	0.00	0.00
Number of Contractual Positions	4.83	2.50	2.48
01 Salaries, Wages and Fringe Benefits	41,120	10,577	7,731
02 Technical and Special Fees	482,450	371,839	371,839
03 Communications	865	3,946	3,946
04 Travel	170,571	23,336	23,336
08 Contractual Services	203,944	313,502	350,252
09 Supplies and Materials	39,983	81,271	81,271
11 Equipment - Additional	14,397	368,082	368,082
12 Grants, Subsidies, and Contributions	33,104	153,277	153,277
13 Fixed Charges	0	615	615
Total Operating Expenses	462,864	944,029	980,779
Total Expenditure	986,434	1,326,445	1,360,349
Restricted Fund Expenditure	986,434	1,326,445	1,360,349
Total Expenditure	986,434	1,326,445	1,360,349
Restricted Fund Expenditure			
CR43 Current Restricted Funds	986,434	1,326,445	1,360,349
Total	986,434	1,326,445	1,360,349

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	1.90	2.01	2.01
01 Salaries, Wages and Fringe Benefits	41,989	65,414	67,243
02 Technical and Special Fees	129,260	155,859	155,859
04 Travel	630	82,167	82,167
08 Contractual Services	93,505	309,960	309,960
09 Supplies and Materials	3,110	46,790	46,790
11 Equipment - Additional	0	67,500	67,500
12 Grants, Subsidies, and Contributions	0	40,959	40,959
Total Operating Expenses	97,245	547,376	547,376
Total Expenditure	268,494	768,649	770,478
Unrestricted Fund Expenditure	202,166	167,914	169,743
Restricted Fund Expenditure	66,328	600,735	600,735
Total Expenditure	268,494	768,649	770,478
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	202,166	167,914	169,743
Total	202,166	167,914	169,743
Restricted Fund Expenditure			
CR43 Current Restricted Funds	66,328	600,735	600,735
Total	66,328	600,735	600,735

University System of Maryland

R30B23.04 Academic Support - Bowie State University

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	69.85	75.85	75.85
Number of Contractual Positions	25.96	30.06	29.71
01 Salaries, Wages and Fringe Benefits	6,935,463	7,974,627	8,080,152
02 Technical and Special Fees	2,742,478	2,957,005	2,957,005
03 Communications	36,570	50,369	50,369
04 Travel	477,347	291,161	291,161
08 Contractual Services	2,997,043	2,774,588	2,906,591
09 Supplies and Materials	268,686	504,895	504,895
10 Equipment - Replacement	192,740	548,897	548,897
11 Equipment - Additional	868,932	1,112,501	1,112,501
12 Grants, Subsidies, and Contributions	773,259	383,953	383,953
13 Fixed Charges	257,682	683,410	683,410
14 Land and Structures	7,820	21,396	21,396
Total Operating Expenses	<u>5,880,079</u>	<u>6,371,170</u>	<u>6,503,173</u>
Total Expenditure	<u>15,558,020</u>	<u>17,302,802</u>	<u>17,540,330</u>
Unrestricted Fund Expenditure	10,022,771	11,863,799	12,124,720
Restricted Fund Expenditure	5,535,249	5,439,003	5,415,610
Total Expenditure	<u>15,558,020</u>	<u>17,302,802</u>	<u>17,540,330</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,022,771	11,863,799	12,124,720
Total	<u>10,022,771</u>	<u>11,863,799</u>	<u>12,124,720</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	5,535,249	5,439,003	5,415,610
Total	<u>5,535,249</u>	<u>5,439,003</u>	<u>5,415,610</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	61.40	65.40	65.40
Number of Contractual Positions	19.74	20.77	20.14
01 Salaries, Wages and Fringe Benefits	5,584,373	6,570,951	6,680,754
02 Technical and Special Fees	1,936,451	1,868,195	1,868,195
03 Communications	68,264	70,132	70,132
04 Travel	199,779	176,129	176,129
08 Contractual Services	1,388,876	1,673,880	1,673,880
09 Supplies and Materials	233,841	226,835	226,835
10 Equipment - Replacement	62,625	39,745	39,745
11 Equipment - Additional	55,513	67,283	67,283
12 Grants, Subsidies, and Contributions	74,164	71,400	71,400
13 Fixed Charges	47,541	47,004	47,004
14 Land and Structures	34,129	6,860	6,860
Total Operating Expenses	2,164,732	2,379,268	2,379,268
Total Expenditure	9,685,556	10,818,414	10,928,217
Unrestricted Fund Expenditure	7,548,153	8,709,399	8,829,713
Restricted Fund Expenditure	2,137,403	2,109,015	2,098,504
Total Expenditure	9,685,556	10,818,414	10,928,217
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	7,548,153	8,709,399	8,829,713
Total	7,548,153	8,709,399	8,829,713
Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,137,403	2,109,015	2,098,504
Total	2,137,403	2,109,015	2,098,504

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	131.50	134.65	134.65
Number of Contractual Positions	7.89	10.05	15.92
01 Salaries, Wages and Fringe Benefits	13,152,157	13,925,765	14,117,717
02 Technical and Special Fees	711,106	935,770	1,159,071
03 Communications	7,122	132,168	132,168
04 Travel	248,374	164,489	164,489
06 Fuel and Utilities	25,999	25,804	25,804
07 Motor Vehicle Operation and Maintenance	1,049,822	52,300	52,940
08 Contractual Services	2,455,406	2,696,259	2,684,211
09 Supplies and Materials	109,114	139,456	139,456
10 Equipment - Replacement	447,428	71,396	71,396
11 Equipment - Additional	35,454	334,797	334,797
13 Fixed Charges	1,610,345	659,320	717,898
14 Land and Structures	0	2,534	2,534
Total Operating Expenses	5,989,064	4,278,523	4,325,693
Total Expenditure	19,852,327	19,140,058	19,602,481
Unrestricted Fund Expenditure	19,721,951	19,001,216	19,463,639
Restricted Fund Expenditure	130,376	138,842	138,842
Total Expenditure	19,852,327	19,140,058	19,602,481
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	19,721,951	19,001,216	19,463,639
Total	19,721,951	19,001,216	19,463,639
Restricted Fund Expenditure			
CR43 Current Restricted Funds	130,376	138,842	138,842
Total	130,376	138,842	138,842

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	27.19	27.82	27.82
Number of Contractual Positions	0.15	0.62	0.61
01 Salaries, Wages and Fringe Benefits	2,108,541	2,077,917	2,125,749
02 Technical and Special Fees	9,603	40,817	40,817
03 Communications	7,821	10,488	10,488
04 Travel	7,392	6,673	6,673
06 Fuel and Utilities	2,585,263	2,509,532	2,509,532
07 Motor Vehicle Operation and Maintenance	74,988	42,971	42,971
08 Contractual Services	4,226,145	3,541,435	3,541,435
09 Supplies and Materials	103,626	105,390	105,390
10 Equipment - Replacement	22,689	225,921	225,921
11 Equipment - Additional	3,429	305,147	305,147
13 Fixed Charges	1,300,709	2,614,020	2,614,020
14 Land and Structures	5,915,748	4,517,441	5,051,411
Total Operating Expenses	14,247,810	13,879,018	14,412,988
Total Expenditure	16,365,954	15,997,752	16,579,554
Unrestricted Fund Expenditure	15,680,943	15,308,442	15,890,244
Restricted Fund Expenditure	685,011	689,310	689,310
Total Expenditure	16,365,954	15,997,752	16,579,554
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	15,680,943	15,308,442	15,890,244
Total	15,680,943	15,308,442	15,890,244
Restricted Fund Expenditure			
CR43 Current Restricted Funds	685,011	689,310	689,310
Total	685,011	689,310	689,310

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	50.06	55.28	55.28
Number of Contractual Positions	14.53	16.98	16.70
01 Salaries, Wages and Fringe Benefits	4,498,325	5,122,663	5,217,096
02 Technical and Special Fees	1,269,853	1,560,673	1,560,673
03 Communications	38,808	49,812	49,812
04 Travel	713,065	671,847	671,847
06 Fuel and Utilities	780,295	813,942	813,942
07 Motor Vehicle Operation and Maintenance	2,390	26,700	26,700
08 Contractual Services	7,752,356	9,692,047	10,161,977
09 Supplies and Materials	440,914	480,266	480,266
10 Equipment - Replacement	481,771	362,121	362,121
11 Equipment - Additional	166,510	269,117	269,117
12 Grants, Subsidies, and Contributions	974,578	1,074,160	1,074,160
13 Fixed Charges	2,813,642	3,424,830	3,424,830
14 Land and Structures	4,028,139	1,451,454	1,451,454
Total Operating Expenses	18,192,468	18,316,296	18,786,226
Total Expenditure	23,960,646	24,999,632	25,563,995
Unrestricted Fund Expenditure	23,960,646	24,999,632	25,563,995
Total Expenditure	23,960,646	24,999,632	25,563,995
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	23,960,646	24,999,632	25,563,995
Total	23,960,646	24,999,632	25,563,995

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	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	22,791	40,084	40,084
12 Grants, Subsidies, and Contributions	19,596,476	21,007,353	21,221,477
Total Operating Expenses	<u>19,619,267</u>	<u>21,047,437</u>	<u>21,261,561</u>
Total Expenditure	<u><u>19,619,267</u></u>	<u><u>21,047,437</u></u>	<u><u>21,261,561</u></u>
Unrestricted Fund Expenditure	6,138,229	7,137,451	7,351,575
Restricted Fund Expenditure	<u>13,481,038</u>	<u>13,909,986</u>	<u>13,909,986</u>
Total Expenditure	<u><u>19,619,267</u></u>	<u><u>21,047,437</u></u>	<u><u>21,261,561</u></u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>6,138,229</u>	<u>7,137,451</u>	<u>7,351,575</u>
Total	<u><u>6,138,229</u></u>	<u><u>7,137,451</u></u>	<u><u>7,351,575</u></u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>13,481,038</u>	<u>13,909,986</u>	<u>13,909,986</u>
Total	<u><u>13,481,038</u></u>	<u><u>13,909,986</u></u>	<u><u>13,909,986</u></u>

USM - Towson University

MISSION

Towson University fosters 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 the undergraduate and graduate levels. Our graduates leave Towson University with the vision, creativity and adaptability to craft solutions that enrich the culture, society, economy, and environment of Maryland, the region, 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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Total enrollment	22,285	22,284	22,343	22,705	22,923	22,709	23,246
Total degree recipients	5,544	5,432	5,584	5,543	5,529	5,580	5,580
Employment rate of graduates (triennial survey)	N/A	N/A	84%	N/A	N/A	85%	N/A
Estimated number of graduates employed in Maryland (triennial survey)	N/A	N/A	3,413	N/A	N/A	3,500	N/A
Number of students in teacher training programs	1,760	1,479	1,382	1,228	1,189	1,117	1,235
Number of students receiving degrees or certificates in teacher training programs	611	600	620	537	521	560	529
Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II	99%	98%	98%	98%	98%	98%	98%
Number of undergraduate students enrolled in STEM programs	3,121	3,320	3,530	3,771	3,955	4,015	4,150
Number of graduate students enrolled in STEM programs	750	655	811	805	786	730	730
Number of students graduating from STEM programs	933	861	934	926	993	975	960

R30B24

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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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of qualified applicants who applied to nursing programs	311	334	461	450	373	361	375
Number accepted into nursing programs	187	213	325	276	270	262	270
Number of undergraduates enrolled in nursing programs	509	575	730	789	779	796	760
Number of graduate students enrolled in nursing programs	65	57	43	32	19	16	30
Number of students graduating from nursing programs	225	262	291	288	279	330	330
Percent of nursing program graduates passing the licensing examination	89%	83%	87%	90%	90%	90%	90%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Median salary of TU graduates employed full-time (triennial survey)	N/A	N/A	\$42,539	N/A	N/A	\$45,250	N/A
Ratio of median salary of TU graduates to civilian work force with bachelor's degree (triennial survey)	N/A	N/A	80.6%	N/A	N/A	80.0%	N/A

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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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Percent of minority undergraduate students enrolled	31.3%	33.9%	36.7%	39.5%	42.7%	45.4%	47.0%
Percent of African-American undergraduate students enrolled	16.1%	17.6%	19.0%	20.8%	22.8%	24.4%	25.0%
Second-year retention rate of minority students at TU (or another public university in Maryland)	89.3%	89.4%	88.2%	90.0%	89.9%	89.7%	90.0%
Second-year retention rate of African-American students at TU (or another public university in Maryland)	90.1%	93.8%	89.7%	90.8%	91.8%	90.9%	91.0%
Six-year graduation rate of minority students from TU (or another public university in Maryland)	68.5%	72.9%	72.3%	75.8%	77.8%	74.6%	75.0%
Six-year graduation rate of African-American students from TU (or another public university in Maryland)	67.6%	69.6%	69.0%	76.4%	79.4%	75.2%	77.0%

- 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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
First-generation undergraduate students enrolled	3,332	3,332	3,183	3,282	3,344	3,173	3,200
Six-year graduation rate from TU of first-generation students	65.0%	66.2%	67.2%	68.0%	70.1%	66.7%	70.5%
Low-income undergraduate students enrolled	2,991	3,120	3,205	3,576	3,681	3,677	3,700
Six-year graduation rate from TU of low-income students	63.6%	62.8%	61.9%	63.9%	67.4%	64.6%	68.6%
Number of incoming undergraduate veterans and service members	69	60	68	99	66	72	75
Second-year retention rate at TU of veterans and service members	79.7%	81.7%	75.0%	71.7%	75.8%	80.0%	80.0%

USM - Towson University

Goal 4. Achieve and sustain national eminence in providing quality education, research and public service.

- Obj. 4.1** Maintain the second-year retention rate of TU undergraduates at or above 87 percent through fiscal year 2019.
- Obj. 4.2** Maintain the six-year graduation rate of TU undergraduates at or above 72 percent through fiscal year 2019.
- Obj. 4.3** Maintain the level of student satisfaction with education received for employment at or above 90 percent through Survey Year 2019.
- Obj. 4.4** Maintain the level of student satisfaction with education received for graduate/professional school at or above 98 percent through Survey Year 2019.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Second-year retention rate of students at TU (or another public university in Maryland)	87.5%	87.4%	87.3%	86.8%	86.8%	88.0%	88.0%
Six-year graduation rate of students from TU (or another public university in Maryland)	71.4%	74.8%	74.2%	75.9%	77.2%	75.0%	77.0%
Percent of students satisfied with education received for employment (triennial survey)	N/A	N/A	86.7%	N/A	N/A	90.0%	N/A
Percent of students satisfied with education received for graduate/professional school (triennial survey)	N/A	N/A	95.3%	N/A	N/A	98.0%	N/A

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of replacement cost expended in facility renewal and renovation	3.56%	2.69%	2.65%	2.10%	2.18%	2.18%	2.34%
Full-time equivalent students enrolled in distance education and off campus courses	1,388	1,568	1,542	1,641	1,830	2,105	2,250

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 2019 Actual	FY 2020 Estimated	FY 2021 Allowance
Total Number of Authorized Positions	2,204.00	2,248.00	2,248.00
Total Number of Contractual Positions	937.10	949.80	949.80
Salaries, Wages and Fringe Benefits	206,774,228	225,437,482	228,421,887
Technical and Special Fees	47,492,190	47,728,326	49,217,942
Operating Expenses	254,690,343	258,000,599	272,395,664
Beginning Balance (CUF)	80,279,569	85,847,862	89,927,155
Current Unrestricted Revenue:			
Tuition and Fees	196,330,282	200,595,781	207,239,591
State General Funds	114,987,448	126,211,553	134,879,609
Higher Education Investment Fund	5,329,319	5,647,641	6,517,237
Federal Grants and Contracts	1,075,547	600,000	600,000
Private Gifts, Grants and Contracts	27,209	25,000	25,000
State and Local Grants and Contracts	79,830	50,000	50,000
Sales and Services of Educational Activities	6,761,762	7,000,000	7,000,000
Sales and Services of Auxiliary Enterprises	134,085,479	137,301,904	139,962,615
Other Sources	10,094,021	7,683,056	7,709,970
Transfer (to)/from Fund Balance	-5,568,293	-4,079,293	-4,079,294
Total Unrestricted Revenue	463,202,604	481,035,642	499,904,728
Current Restricted Revenue:			
Federal Grants and Contracts	36,074,589	35,494,225	35,494,225
Private Gifts, Grants and Contracts	5,625,318	7,645,100	7,645,100
State and Local Grants and Contracts	4,413,149	6,748,006	6,748,006
Other Sources	-358,899	243,434	243,434
Total Restricted Revenue	45,754,157	50,130,765	50,130,765
Total Revenue	508,956,761	531,166,407	550,035,493
Ending Balance (CUF)	85,847,862	89,927,155	94,006,449

University System of Maryland

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Institutional Profile: TU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	9,694	9,940	10,198	10,458 **
Non-Resident (per year)	22,140	23,208	24,334	25,510 **
Regional rate (per year)*	11,404	11,660	11,936	12,214 **
Part-Time Undergraduate:				
Resident (per credit)	418	434	446	456 **
Non-Resident (per credit)	936	987	1,035	1,084 **
Regional rate (per credit)*	492	584	599	612 **
Part-Time Graduate				
Resident (per credit)	528	559	585	612 **
Non-Resident (per credit)	954	1,006	1,054	1,104 **
Regional rate (per credit)*	654	768	804	842 **
Room Charge (double)	6,984	7,264	7,446	TBD
Board Charge (14 meals/100 annual points)	5,200	5,200	5,400	TBD
State Appropriation per FTES	18,780	18,947	18,920	19,010
State % Non-Auxiliary, Unrestricted Funds	37	37	38	39

*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 2.8% increase for technology fee and 3.8% increase for auxiliary fees.

University System of Maryland

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	22,705	22,923	22,659	22,766
% Resident	85	86	86	86
% Undergraduate	86	86	87	87
% Financial Aid	73	73	73	73
% Other Race	37	37	40	46
% Full Time	80	80	80	80
Full-Time Teaching Faculty Headcount	904	904	904	904
% Tenured	45	45	45	45
% Terminal Degree	79	79	79	79
Total Credit Hours	553,224	554,725	562,426	565,102
% Undergraduate	93	93	93	93
Full-Time Equivalent (FTE) Students	18,780	18,947	18,920	19,010
Full-Time Equivalent (FTE) Faculty	1,270	1,270	1,296	1,296
% Part-Time	21	21	21	21
FTE Student/FTE Faculty Ratio	15	15	15	15
Research Grants Received	177	133	155	155
Dollar Value (millions)	15	12	14	14
Number Campus Buildings	57	57	57	58
Gross Square Feet Total (millions)	6	6	6	6
% Non-Auxiliary	37	38	38	41
Total Number Programs:	119			
Total Awarded:*	5,529			
% Bachelor:	84			
% Master:	16			
% Doctorate	0.4			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Health Care	628	199	11	838
Business & Management	675	71	0	746
Education	374	289	3	666
Social Sciences	512	9	0	521
Psychology	357	112	0	469
Computer & Information Sciences	444	4	0	448

*Percentages may not add due to rounding.

University System of Maryland

R30B24.01 Instruction - Towson University

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	842.58	871.97	876.97
	Number of Contractual Positions	621.80	614.30	614.30
01	Salaries, Wages and Fringe Benefits	87,085,418	90,264,947	91,058,595
02	Technical and Special Fees	28,677,919	27,564,511	29,054,127
03	Communications	530,885	670,189	670,189
04	Travel	522,714	580,282	580,282
07	Motor Vehicle Operation and Maintenance	8,143	19,326	19,326
08	Contractual Services	2,415,928	3,085,555	4,011,089
09	Supplies and Materials	2,405,574	3,283,187	3,283,187
10	Equipment - Replacement	3,288,267	2,905,141	2,905,141
11	Equipment - Additional	5,650,116	7,686,644	8,586,751
12	Grants, Subsidies, and Contributions	146,862	144,371	144,371
13	Fixed Charges	334,992	208,621	208,621
	Total Operating Expenses	15,303,481	18,583,316	20,408,957
	Total Expenditure	131,066,818	136,412,774	140,521,679
	Unrestricted Fund Expenditure	130,885,994	135,985,333	140,095,937
	Restricted Fund Expenditure	180,824	427,441	425,742
	Total Expenditure	131,066,818	136,412,774	140,521,679
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	130,885,994	135,985,333	140,095,937
	Total	130,885,994	135,985,333	140,095,937
Restricted Fund Expenditure				
CR43	Current Restricted Funds	180,824	427,441	425,742
	Total	180,824	427,441	425,742

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	17.33	10.00	9.00
Number of Contractual Positions	49.80	62.80	62.80
01 Salaries, Wages and Fringe Benefits	665,235	795,760	805,529
02 Technical and Special Fees	2,225,251	3,238,990	3,238,990
03 Communications	24,074	149,313	149,313
04 Travel	120,725	223,099	223,099
07 Motor Vehicle Operation and Maintenance	0	2,035	2,035
08 Contractual Services	864,834	353,080	411,099
09 Supplies and Materials	188,734	285,899	285,899
10 Equipment - Replacement	16,090	75,511	75,511
11 Equipment - Additional	65,328	455,147	455,147
12 Grants, Subsidies, and Contributions	117,604	65,680	65,680
13 Fixed Charges	120,240	102,600	102,600
Total Operating Expenses	<u>1,517,629</u>	<u>1,712,364</u>	<u>1,770,383</u>
Total Expenditure	<u>4,408,115</u>	<u>5,747,114</u>	<u>5,814,902</u>
Unrestricted Fund Expenditure	1,494,468	1,666,515	1,676,284
Restricted Fund Expenditure	2,913,647	4,080,599	4,138,618
Total Expenditure	<u>4,408,115</u>	<u>5,747,114</u>	<u>5,814,902</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	1,494,468	1,666,515	1,676,284
Total	<u>1,494,468</u>	<u>1,666,515</u>	<u>1,676,284</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,913,647	4,080,599	4,138,618
Total	<u>2,913,647</u>	<u>4,080,599</u>	<u>4,138,618</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	15.88	13.55	12.55
Number of Contractual Positions	141.90	142.90	142.90
01 Salaries, Wages and Fringe Benefits	888,987	1,292,178	1,261,467
02 Technical and Special Fees	4,938,707	5,543,828	5,543,828
03 Communications	35,908	259,643	259,643
04 Travel	193,666	594,989	594,989
07 Motor Vehicle Operation and Maintenance	1,058	498	498
08 Contractual Services	1,242,546	3,781,262	3,781,262
09 Supplies and Materials	358,209	1,278,966	1,278,966
10 Equipment - Replacement	18,976	75,087	75,087
11 Equipment - Additional	89,382	337,459	337,459
12 Grants, Subsidies, and Contributions	906,184	1,783,233	1,783,233
13 Fixed Charges	95,016	870,771	870,771
Total Operating Expenses	2,940,945	8,981,908	8,981,908
Total Expenditure	8,768,639	15,817,914	15,787,203
Unrestricted Fund Expenditure	3,331,417	4,476,734	4,497,299
Restricted Fund Expenditure	5,437,222	11,341,180	11,289,904
Total Expenditure	8,768,639	15,817,914	15,787,203
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	3,331,417	4,476,734	4,497,299
Total	3,331,417	4,476,734	4,497,299
Restricted Fund Expenditure			
CR43 Current Restricted Funds	5,437,222	11,341,180	11,289,904
Total	5,437,222	11,341,180	11,289,904

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	267.98	276.53	275.53
Number of Contractual Positions	42.20	46.20	46.20
01 Salaries, Wages and Fringe Benefits	24,968,563	27,314,647	27,761,251
02 Technical and Special Fees	2,436,268	2,474,575	2,474,575
03 Communications	348,864	433,204	433,204
04 Travel	750,862	888,467	888,467
07 Motor Vehicle Operation and Maintenance	37,178	2,881	2,374
08 Contractual Services	1,231,939	3,495,405	3,495,405
09 Supplies and Materials	2,113,844	4,093,355	4,093,355
10 Equipment - Replacement	11,984	645,058	645,058
11 Equipment - Additional	2,516,554	3,823,583	3,823,583
12 Grants, Subsidies, and Contributions	187,613	147,021	147,021
13 Fixed Charges	829,644	201,971	201,971
Total Operating Expenses	8,028,482	13,730,945	13,730,438
Total Expenditure	35,433,313	43,520,167	43,966,264
Unrestricted Fund Expenditure	35,383,603	43,495,598	43,941,695
Restricted Fund Expenditure	49,710	24,569	24,569
Total Expenditure	35,433,313	43,520,167	43,966,264
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	35,383,603	43,495,598	43,941,695
Total	35,383,603	43,495,598	43,941,695
Restricted Fund Expenditure			
CR43 Current Restricted Funds	49,710	24,569	24,569
Total	49,710	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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	205.33	209.00	208.00
Number of Contractual Positions	14.30	15.90	15.90
01 Salaries, Wages and Fringe Benefits	15,997,807	19,024,891	19,330,113
02 Technical and Special Fees	1,460,568	1,482,304	1,482,304
03 Communications	288,728	369,412	369,412
04 Travel	304,071	216,160	216,160
07 Motor Vehicle Operation and Maintenance	0	12,969	12,969
08 Contractual Services	2,619,770	2,395,095	2,395,095
09 Supplies and Materials	612,858	774,330	774,330
10 Equipment - Replacement	36,737	18,827	18,827
11 Equipment - Additional	90,581	51,412	51,412
12 Grants, Subsidies, and Contributions	94,374	96,289	96,289
13 Fixed Charges	398,665	147,044	147,044
Total Operating Expenses	4,445,784	4,081,538	4,081,538
Total Expenditure	21,904,159	24,588,733	24,893,955
Unrestricted Fund Expenditure	21,868,108	24,460,442	24,770,708
Restricted Fund Expenditure	36,051	128,291	123,247
Total Expenditure	21,904,159	24,588,733	24,893,955
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	21,868,108	24,460,442	24,770,708
Total	21,868,108	24,460,442	24,770,708
Restricted Fund Expenditure			
CR43 Current Restricted Funds	36,051	128,291	123,247
Total	36,051	128,291	123,247

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	364.30	360.80	364.80
Number of Contractual Positions	20.60	13.50	13.50
01 Salaries, Wages and Fringe Benefits	36,908,204	38,151,788	39,126,100
02 Technical and Special Fees	1,453,542	940,421	940,421
03 Communications	(822,486)	(684,240)	(650,431)
04 Travel	346,305	381,218	381,218
07 Motor Vehicle Operation and Maintenance	239,277	746,294	746,294
08 Contractual Services	(2,445,520)	(1,718,940)	(1,740,771)
09 Supplies and Materials	3,001,466	1,444,247	1,444,247
10 Equipment - Replacement	93,536	53,761	53,761
11 Equipment - Additional	115,354	40,588	40,588
12 Grants, Subsidies, and Contributions	63,316	21,238	21,238
13 Fixed Charges	826,474	957,844	1,198,368
Total Operating Expenses	1,417,722	1,242,010	1,494,512
Total Expenditure	39,779,468	40,334,219	41,561,033
Unrestricted Fund Expenditure	39,721,001	40,334,219	41,260,133
Restricted Fund Expenditure	58,467	0	300,900
Total Expenditure	39,779,468	40,334,219	41,561,033
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	39,721,001	40,334,219	41,260,133
Total	39,721,001	40,334,219	41,260,133
Restricted Fund Expenditure			
CR43 Current Restricted Funds	58,467	0	300,900
Total	58,467	0	300,900

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	136.95	136.30	136.30
Number of Contractual Positions	2.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	11,999,059	13,439,620	13,678,541
02 Technical and Special Fees	212,248	209,374	209,374
03 Communications	124,489	190,873	190,873
04 Travel	41,619	29,120	29,120
06 Fuel and Utilities	4,427,885	7,545,141	7,923,783
07 Motor Vehicle Operation and Maintenance	108,601	120,571	120,571
08 Contractual Services	7,598,279	6,278,778	6,278,778
09 Supplies and Materials	1,361,891	1,035,941	1,035,941
10 Equipment - Replacement	117,870	349,561	349,561
11 Equipment - Additional	179,624	1,031,235	1,031,235
12 Grants, Subsidies, and Contributions	22,547	13,000	13,000
13 Fixed Charges	11,428,673	11,342,439	13,299,824
14 Land and Structures	21,415,234	11,928,465	17,524,820
Total Operating Expenses	46,826,712	39,865,124	47,797,506
Total Expenditure	59,038,019	53,514,118	61,685,421
Unrestricted Fund Expenditure	59,038,019	53,514,118	61,685,421
Total Expenditure	59,038,019	53,514,118	61,685,421
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	59,038,019	53,514,118	61,685,421
Total	59,038,019	53,514,118	61,685,421

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	353.65	369.85	364.85
Number of Contractual Positions	44.50	48.20	48.20
01 Salaries, Wages and Fringe Benefits	28,346,400	35,153,651	35,400,291
02 Technical and Special Fees	5,512,372	5,782,852	5,782,852
03 Communications	563,875	601,577	601,577
04 Travel	3,016,056	3,058,284	3,058,284
06 Fuel and Utilities	3,810,797	4,601,978	4,771,885
07 Motor Vehicle Operation and Maintenance	842,286	838,220	838,220
08 Contractual Services	33,288,161	26,947,517	27,343,824
09 Supplies and Materials	8,194,460	9,158,547	9,470,653
10 Equipment - Replacement	2,383,867	1,135,088	1,135,088
11 Equipment - Additional	1,028,128	1,108,245	1,108,245
12 Grants, Subsidies, and Contributions	281,726	550,152	550,152
13 Fixed Charges	31,173,660	35,431,821	35,431,821
14 Land and Structures	15,079,082	9,180,579	10,415,430
Total Operating Expenses	<u>99,662,098</u>	<u>92,612,008</u>	<u>94,725,179</u>
Total Expenditure	<u>133,520,870</u>	<u>133,548,511</u>	<u>135,908,322</u>
Unrestricted Fund Expenditure	133,384,400	133,222,611	135,883,322
Restricted Fund Expenditure	<u>136,470</u>	<u>325,900</u>	<u>25,000</u>
Total Expenditure	<u>133,520,870</u>	<u>133,548,511</u>	<u>135,908,322</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>133,384,400</u>	<u>133,222,611</u>	<u>135,883,322</u>
Total	<u>133,384,400</u>	<u>133,222,611</u>	<u>135,883,322</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>136,470</u>	<u>325,900</u>	<u>25,000</u>
Total	<u>136,470</u>	<u>325,900</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

		2019 Actual	2020 Appropriation	2021 Allowance
01	Salaries, Wages and Fringe Benefits	(85,445)	0	0
02	Technical and Special Fees	575,315	491,471	491,471
08	Contractual Services	445,943	0	0
09	Supplies and Materials	3,078	0	0
12	Grants, Subsidies, and Contributions	74,098,469	77,191,386	79,405,243
	Total Operating Expenses	74,547,490	77,191,386	79,405,243
	Total Expenditure	<u>75,037,360</u>	<u>77,682,857</u>	<u>79,896,714</u>
	Unrestricted Fund Expenditure	38,095,594	43,880,072	46,093,929
	Restricted Fund Expenditure	<u>36,941,766</u>	<u>33,802,785</u>	<u>33,802,785</u>
	Total Expenditure	<u>75,037,360</u>	<u>77,682,857</u>	<u>79,896,714</u>
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	38,095,594	43,880,072	46,093,929
	Total	<u>38,095,594</u>	<u>43,880,072</u>	<u>46,093,929</u>
Restricted Fund Expenditure				
CR43	Current Restricted Funds	36,941,766	33,802,785	33,802,785
	Total	<u>36,941,766</u>	<u>33,802,785</u>	<u>33,802,785</u>

USM - University of Maryland Eastern Shore

MISSION

The University of Maryland Eastern Shore (UMES), the State's Historically Black 1890 Land-Grant institution, has its purpose and uniqueness grounded in distinctive learning, discovery, and engagement opportunities in the arts and sciences, education, technology, engineering, agriculture, business, and health professions. UMES is a student-centered, doctoral research degree-granting university known for its nationally accredited undergraduate and graduate programs, applied research, and highly valued graduates. UMES provides individuals, including first-generation college students, access to a holistic learning environment that fosters multicultural diversity, academic success, and intellectual and social growth. UMES prepares graduates to address challenges in a global knowledge-based economy, while maintaining its commitment to meeting the workforce and economic development needs of the Eastern Shore, the State, the nation, and the world.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustain, design, and implement quality undergraduate and graduate academic programs to meet the challenges of a highly competitive and global workforce.

- Obj. 1.1** Maintain a minimum passing rate on the Praxis II of 95 percent.
- Obj. 1.2** Increase the percentage of students expressing satisfaction with job preparation from 76 percent in 2014 to 90 percent in 2019.
- Obj. 1.3** Maintain the percentage of students expressing satisfaction with graduate/professional school preparation at a minimum of 90 percent in 2019.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 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)	N/A	N/A	77%	N/A	N/A	80%	N/A
Percentage of students satisfied with education received for graduate/professional school (triennial measure)	N/A	N/A	82%	N/A	N/A	85%	N/A

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total undergraduate enrollment	3,571	3,743	3,278	2,862	2,603	2,603	2,655
Percentage of first-generation students enrolled	55%	48%	50%	41%	30%	40%	40%
Percentage of non-African-American undergraduate students enrolled	28%	27%	26%	27%	30%	27%	27%

R30B25

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

USM - University of Maryland Eastern Shore

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

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of students enrolled in distance education courses	1,973	2,309	2,150	1,882	1,700	2,016	2,440
Number of students enrolled in courses at off-campus sites	279	281	241	225	269	274	280
Percent of economically disadvantaged students	57%	54%	56%	53%	54%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Undergraduates enrolled in teacher education programs	31	30	27	15	15	17	17
Students who completed all teacher education programs	23	27	16	20	7	11	11
Number of graduates of STEM programs	128	160	118	99	166	169	173

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Second-year retention rates at UMES (or another public university in Maryland) for all students	77%	73%	63%	68%	66%	67%	69%
Six-year graduation rate from UMES (or another public university in Maryland) for all students	44%	38%	43%	45%	46%	47%	48%
Second-year retention rate at UMES (or another public university in Maryland) for African-American students	78%	73%	63%	68%	67%	68%	70%
Six-year graduation rate from UMES (or another public university in Maryland) for African-American students	44%	39%	44%	46%	45%	46%	47%

USM - University of Maryland Eastern Shore

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

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Campaign funds raised (\$ millions)	\$2.4	\$2.3	\$3.4	\$1.7	\$1.4	\$2.0	\$2.0
Percentage rate of operating budget savings	1.0%	2.3%	2.3%	3.0%	2.2%	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 2019 Actual	FY 2020 Estimated	FY 2021 Allowance
Total Number of Authorized Positions	772.87	772.87	772.87
Total Number of Contractual Positions	133.00	133.00	133.00
Salaries, Wages and Fringe Benefits	71,519,881	75,006,819	74,837,664
Technical and Special Fees	502,562	363,874	335,563
Operating Expenses	50,167,494	45,716,931	48,722,331
Beginning Balance (CUF)	1,701,968	0	0
Current Unrestricted Revenue:			
Tuition and Fees	25,301,346	24,826,124	25,884,300
State General Funds	42,205,108	43,896,812	44,927,526
Higher Education Investment Fund	1,878,996	1,989,154	2,298,673
Federal Grants and Contracts	1,036,519	1,000,000	1,000,000
Private Gifts, Grants and Contracts	120,841	50,000	50,000
State and Local Grants and Contracts	78,544	0	0
Sales and Services of Educational Activities	119,044	103,500	103,500
Sales and Services of Auxiliary Enterprises	23,063,512	22,888,113	23,297,638
Other Sources	1,991,138	1,641,000	1,641,000
Transfer (to)/from Fund Balance	1,701,968		
Total Unrestricted Revenue	97,497,016	96,394,703	99,202,637
Current Restricted Revenue:			
Federal Grants and Contracts	22,750,582	23,992,300	23,992,300
Private Gifts, Grants and Contracts	140,442	140,000	140,000
State and Local Grants and Contracts	1,801,897	560,621	560,621
Total Restricted Revenue	24,692,921	24,692,921	24,692,921
Total Revenue	122,189,937	121,087,624	123,895,558
Ending Balance (CUF)	0	0	0

University System of Maryland

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Institutional Profile: UMES				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	8,042	8,302	8,558	8,729
Non-Resident (per year)	18,048	18,508	18,968	19,347
Regional rate (per year)*	10,442	10,750	11,055	11,276
Part-Time Undergraduate:				
Resident (per credit)	216	220	224	229
Non-Resident (per credit)	561	572	583	595
Part-Time Graduate				
Resident (per credit)	319	325	332	338
Non-Resident (per credit)	592	604	616	628
Room Charge (double)	5,273	5,405	5,514	5,624
Board Charge (19 meals)	4,350	4,459	4,571	4,662
State Appropriation per FTES	13,290	15,005	15,922	16,063
State % Non-Auxiliary, Unrestricted Funds	58	59	62	62

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

University System of Maryland

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	3,331	2,994	2,937	2,997
% Resident	80	78	77	78
% Undergraduate	81	81	79	81
% Financial Aid	87	86	90	90
% Other Race	31	37	36	37
% Full Time	85	85	83	85
Full-Time Teaching Faculty Headcount	209	204	200	204
% Tenured	52	53	52	53
% Terminal Degree	85	84	83	84
Total Credit Hours	93,939	83,779	82,179	83,822
% Undergraduate	83	83	82	83
Full-Time Equivalent (FTE) Students	3,317	2,938	2,882	2,940
Full-Time Equivalent (FTE) Faculty	249	239	234	240
% Part-Time	16	15	15	15
FTE Student/FTE Faculty Ratio	13	12	12	12
Research Grants Received	83	72	72	72
Dollar Value (millions)	16.1	17.2	17.2	17.2
Number Campus Buildings	88	88	88	88
Gross Square Feet Total (millions)	2	2	2	2
% Non-Auxiliary	60	60	60	60

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

Total Number Programs:

Total Awarded:

% Bachelor:	75
% Master:	8
% Doctorate	17

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
0100 Agriculture	11	5	1	17
0400 Biological Science	58	6	7	71
0500 Business Management	79			79
0510 Aviation Science	11			11
0700 Computer Information Science	23	10		33
0800 Education	34	30	6	70
0900 Engineering Technology/Construction Technology	57			57
1000 Applied Design	11			11
1200 Health Professions	47		91	138
1300 Home Economics/Human Ecology	29			29
1500 English	26			26
1700 Mathematics	2			2
1900 Physical Science	3			3
2100 Public Affairs and Services/Criminal Justice	76			76
2200 Social Sciences	28	2		30
4900 Interdisciplinary Studies	13		10	23

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	276.69	276.69	276.69
Number of Contractual Positions	48.00	51.00	52.00
01 Salaries, Wages and Fringe Benefits	29,463,785	29,265,302	29,576,741
02 Technical and Special Fees	95,333	15,850	15,850
03 Communications	2,937	8,656	8,656
04 Travel	385,674	309,266	309,266
06 Fuel and Utilities	15,530	0	0
07 Motor Vehicle Operation and Maintenance	7,708	0	0
08 Contractual Services	1,531,470	1,454,812	1,383,719
09 Supplies and Materials	837,780	627,229	1,127,229
10 Equipment - Replacement	5,232	18,690	18,690
11 Equipment - Additional	488,468	293,843	293,843
12 Grants, Subsidies, and Contributions	123,237	0	500,000
13 Fixed Charges	297,872	260,000	260,000
14 Land and Structures	1,995	0	0
Total Operating Expenses	<u>3,697,903</u>	<u>2,972,496</u>	<u>3,901,403</u>
Total Expenditure	<u>33,257,021</u>	<u>32,253,648</u>	<u>33,493,994</u>
Unrestricted Fund Expenditure	29,737,896	28,885,583	30,144,115
Restricted Fund Expenditure	<u>3,519,125</u>	<u>3,368,065</u>	<u>3,349,879</u>
Total Expenditure	<u>33,257,021</u>	<u>32,253,648</u>	<u>33,493,994</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>29,737,896</u>	<u>28,885,583</u>	<u>30,144,115</u>
Total	<u>29,737,896</u>	<u>28,885,583</u>	<u>30,144,115</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>3,519,125</u>	<u>3,368,065</u>	<u>3,349,879</u>
Total	<u>3,519,125</u>	<u>3,368,065</u>	<u>3,349,879</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	60.31	73.28	73.28
Number of Contractual Positions	12.00	21.00	21.00
01 Salaries, Wages and Fringe Benefits	7,459,734	7,922,620	7,816,435
02 Technical and Special Fees	40,521	263,000	263,000
03 Communications	10,261	61,000	61,000
04 Travel	649,429	582,148	582,148
07 Motor Vehicle Operation and Maintenance	28,276	4,700	4,700
08 Contractual Services	1,788,908	79,201	187,940
09 Supplies and Materials	641,670	476,123	476,123
10 Equipment - Replacement	0	10,650	10,650
11 Equipment - Additional	279,425	907,933	907,933
12 Grants, Subsidies, and Contributions	142,896	328,444	328,444
13 Fixed Charges	(109,630)	154,940	154,940
Total Operating Expenses	3,431,235	2,605,139	2,713,878
Total Expenditure	10,931,490	10,790,759	10,793,313
Unrestricted Fund Expenditure	1,932,944	2,292,709	2,267,261
Restricted Fund Expenditure	8,998,546	8,498,050	8,526,052
Total Expenditure	10,931,490	10,790,759	10,793,313
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	1,932,944	2,292,709	2,267,261
Total	1,932,944	2,292,709	2,267,261
Restricted Fund Expenditure			
CR43 Current Restricted Funds	8,998,546	8,498,050	8,526,052
Total	8,998,546	8,498,050	8,526,052

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	38.42	24.45	24.45
Number of Contractual Positions	6.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,482,430	2,595,906	2,591,223
02 Technical and Special Fees	10,990	0	0
03 Communications	8,586	0	0
04 Travel	246,464	0	0
06 Fuel and Utilities	37	0	0
07 Motor Vehicle Operation and Maintenance	550	0	0
08 Contractual Services	529,298	0	0
09 Supplies and Materials	136,732	0	0
10 Equipment - Replacement	38	0	0
11 Equipment - Additional	60,463	0	0
12 Grants, Subsidies, and Contributions	126,710	0	0
13 Fixed Charges	157,620	0	0
Total Operating Expenses	<u>1,266,498</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>2,759,918</u>	<u>2,595,906</u>	<u>2,591,223</u>
Unrestricted Fund Expenditure	505,287	267,734	267,734
Restricted Fund Expenditure	<u>2,254,631</u>	<u>2,328,172</u>	<u>2,323,489</u>
Total Expenditure	<u>2,759,918</u>	<u>2,595,906</u>	<u>2,591,223</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>505,287</u>	<u>267,734</u>	<u>267,734</u>
Total	<u>505,287</u>	<u>267,734</u>	<u>267,734</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>2,254,631</u>	<u>2,328,172</u>	<u>2,323,489</u>
Total	<u>2,254,631</u>	<u>2,328,172</u>	<u>2,323,489</u>

University System of Maryland

R30B25.04 Academic Support - University of Maryland Eastern Shore

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	71.65	71.65	71.65
Number of Contractual Positions	6.00	9.00	8.00
01 Salaries, Wages and Fringe Benefits	5,988,431	6,891,872	6,838,713
02 Technical and Special Fees	14,586	2,290	2,290
03 Communications	7,849	0	0
04 Travel	96,110	86,269	86,269
07 Motor Vehicle Operation and Maintenance	0	20,273	20,273
08 Contractual Services	1,062,990	578,754	578,754
09 Supplies and Materials	112,879	215,300	215,300
11 Equipment - Additional	160,627	109,000	109,000
12 Grants, Subsidies, and Contributions	73,697	0	0
13 Fixed Charges	113,934	3,600	3,600
14 Land and Structures	13,930	0	0
Total Operating Expenses	1,642,016	1,013,196	1,013,196
Total Expenditure	7,645,033	7,907,358	7,854,199
Unrestricted Fund Expenditure	6,570,594	6,690,253	6,638,467
Restricted Fund Expenditure	1,074,439	1,217,105	1,215,732
Total Expenditure	7,645,033	7,907,358	7,854,199
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	6,570,594	6,690,253	6,638,467
Total	6,570,594	6,690,253	6,638,467
Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,074,439	1,217,105	1,215,732
Total	1,074,439	1,217,105	1,215,732

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	43.10	43.10	43.10
Number of Contractual Positions	1.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	3,255,278	3,197,335	3,168,696
02 Technical and Special Fees	231,092	0	0
03 Communications	5,534	5,000	5,000
04 Travel	120,061	161,289	161,289
06 Fuel and Utilities	(74)	0	0
08 Contractual Services	403,682	308,000	308,000
09 Supplies and Materials	104,922	223,313	223,313
10 Equipment - Replacement	0	5,000	5,000
11 Equipment - Additional	14,248	0	0
13 Fixed Charges	(12,755)	0	0
Total Operating Expenses	<u>635,618</u>	<u>702,602</u>	<u>702,602</u>
Total Expenditure	<u>4,121,988</u>	<u>3,899,937</u>	<u>3,871,298</u>
Unrestricted Fund Expenditure	3,111,885	2,876,850	2,851,689
Restricted Fund Expenditure	<u>1,010,103</u>	<u>1,023,087</u>	<u>1,019,609</u>
Total Expenditure	<u>4,121,988</u>	<u>3,899,937</u>	<u>3,871,298</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>3,111,885</u>	<u>2,876,850</u>	<u>2,851,689</u>
Total	<u>3,111,885</u>	<u>2,876,850</u>	<u>2,851,689</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>1,010,103</u>	<u>1,023,087</u>	<u>1,019,609</u>
Total	<u>1,010,103</u>	<u>1,023,087</u>	<u>1,019,609</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	97.20	96.20	96.20
Number of Contractual Positions	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	8,825,759	11,163,143	11,050,396
02 Technical and Special Fees	5,100	10,300	10,300
03 Communications	292,391	316,493	316,493
04 Travel	107,095	126,810	126,810
06 Fuel and Utilities	3,798	0	0
07 Motor Vehicle Operation and Maintenance	179,354	141,788	136,540
08 Contractual Services	1,412,563	1,434,955	1,579,265
09 Supplies and Materials	110,281	146,845	146,845
10 Equipment - Replacement	0	14,500	14,500
11 Equipment - Additional	536,350	527,195	527,195
12 Grants, Subsidies, and Contributions	52,927	8,000	8,000
13 Fixed Charges	799,446	947,241	994,145
Total Operating Expenses	3,494,205	3,663,827	3,849,793
Total Expenditure	12,325,064	14,837,270	14,910,489
Unrestricted Fund Expenditure	12,164,511	14,767,017	14,840,518
Restricted Fund Expenditure	160,553	70,253	69,971
Total Expenditure	12,325,064	14,837,270	14,910,489
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	12,164,511	14,767,017	14,840,518
Total	12,164,511	14,767,017	14,840,518
Restricted Fund Expenditure			
CR43 Current Restricted Funds	160,553	70,253	69,971
Total	160,553	70,253	69,971

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	80.00	80.00	80.00
Number of Contractual Positions	22.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	5,872,502	5,381,813	5,332,781
02 Technical and Special Fees	5,900	0	0
03 Communications	3,439	3,050	3,050
04 Travel	1,689	2,500	2,500
06 Fuel and Utilities	2,680,780	2,628,565	2,628,565
07 Motor Vehicle Operation and Maintenance	102,708	95,000	95,000
08 Contractual Services	1,290,465	917,500	917,500
09 Supplies and Materials	783,019	455,000	1,332,328
10 Equipment - Replacement	113,717	115,000	115,000
11 Equipment - Additional	65,954	18,000	18,000
13 Fixed Charges	1,757,341	1,424,234	1,424,234
14 Land and Structures	48,318	400,000	400,000
Total Operating Expenses	6,847,430	6,058,849	6,936,177
Total Expenditure	<u>12,725,832</u>	<u>11,440,662</u>	<u>12,268,958</u>
Unrestricted Fund Expenditure	12,633,897	11,431,920	12,260,216
Restricted Fund Expenditure	91,935	8,742	8,742
Total Expenditure	<u>12,725,832</u>	<u>11,440,662</u>	<u>12,268,958</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	12,633,897	11,431,920	12,260,216
Total	<u>12,633,897</u>	<u>11,431,920</u>	<u>12,260,216</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	91,935	8,742	8,742
Total	<u>91,935</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	105.50	107.50	107.50
Number of Contractual Positions	36.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	8,851,963	8,588,828	8,462,679
02 Technical and Special Fees	67,797	72,434	44,123
03 Communications	8,488	14,057	14,057
04 Travel	1,181,606	1,193,525	1,193,525
06 Fuel and Utilities	1,869,039	1,967,263	1,967,263
07 Motor Vehicle Operation and Maintenance	931	3,770	3,770
08 Contractual Services	7,384,424	6,664,646	6,819,106
09 Supplies and Materials	771,909	818,356	818,356
10 Equipment - Replacement	42,196	91,000	91,000
11 Equipment - Additional	291,804	48,865	48,865
12 Grants, Subsidies, and Contributions	360,194	923,084	923,084
13 Fixed Charges	4,149,573	2,002,285	2,002,285
14 Land and Structures	5,011	500,000	500,000
Total Operating Expenses	16,065,175	14,226,851	14,381,311
Total Expenditure	24,984,935	22,888,113	22,888,113
Unrestricted Fund Expenditure	24,996,336	22,888,113	22,888,113
Restricted Fund Expenditure	(11,401)	0	0
Total Expenditure	24,984,935	22,888,113	22,888,113
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	24,996,336	22,888,113	22,888,113
Total	24,996,336	22,888,113	22,888,113
Restricted Fund Expenditure			
CR43 Current Restricted Funds	(11,401)	0	0
Total	(11,401)	0	0

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

		2019 Actual	2020 Appropriation	2021 Allowance
01	Salaries, Wages and Fringe Benefits	319,999	0	0
02	Technical and Special Fees	31,243	0	0
04	Travel	21,232	0	0
08	Contractual Services	40,464	0	0
09	Supplies and Materials	7,728	0	0
12	Grants, Subsidies, and Contributions	12,988,607	14,473,971	15,223,971
13	Fixed Charges	29,383	0	0
	Total Operating Expenses	<u>13,087,414</u>	<u>14,473,971</u>	<u>15,223,971</u>
	Total Expenditure	<u>13,438,656</u>	<u>14,473,971</u>	<u>15,223,971</u>
	Unrestricted Fund Expenditure	5,843,666	6,294,524	7,044,524
	Restricted Fund Expenditure	<u>7,594,990</u>	<u>8,179,447</u>	<u>8,179,447</u>
	Total Expenditure	<u>13,438,656</u>	<u>14,473,971</u>	<u>15,223,971</u>
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	5,843,666	6,294,524	7,044,524
	Total	<u>5,843,666</u>	<u>6,294,524</u>	<u>7,044,524</u>
Restricted Fund Expenditure				
CR43	Current Restricted Funds	<u>7,594,990</u>	<u>8,179,447</u>	<u>8,179,447</u>
	Total	<u>7,594,990</u>	<u>8,179,447</u>	<u>8,179,447</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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of undergraduates enrolled in STEM programs	913	949	925	804	759	770	780
Number of graduates of STEM programs (annually)	140	128	150	169	169	170	175
Number of undergraduates and Master of Arts (MAT) post-bachelor's enrolled in teacher education	423	414	322	274	265	280	300
Number of undergraduates and MAT post-bachelor's completing teacher training	126	113	95	96	105	110	115
Pass rates for undergraduates and MAT post-bachelor's on Praxis II exam	97%	98%	96%	98%	98%	98%	99%
Number of undergraduates enrolled in Nursing (RN to BSN) program	375	457	445	468	483	485	490
Number of graduates of the Nursing (RN to BSN) program	97	139	155	147	160	150	145
Number of Nursing (RN to BSN) program graduates employed in Maryland	76	97	124	127	136	126	123
Number of annual off-campus course enrollments	7,830	8,268	8,419	8,562	10,157	10,160	10,165

USM - Frostburg State University

Goal 2. Promote an institutional image of academic distinction and ensure stable institutional enrollment through admission of students prepared to succeed in college and persist to graduation.

- Obj. 2.1** Increase the second-year retention rate of all undergraduates from 77 percent in 2014 to 78 percent in 2019 and the six-year graduation rate from 56.0 percent in 2014 to 61.7 percent in 2019.
- Obj. 2.2** By 2019, maintain the percentage of African-American undergraduates at a level equal to or greater than the 2014 level of 27 percent.
- Obj. 2.3** By 2019, sustain the percentage of minority undergraduates at a level equal to or greater than the 2014 level of 36.5 percent.
- Obj. 2.4** Maintain the second-year retention rate of African-American students at a level equal to or greater than the 2014 level of 80 percent.
- Obj. 2.5** Attain and preserve a six-year graduation rate of African-American students at 54 percent through 2019.
- Obj. 2.6** Increase the second-year retention rate of minority students from 78 percent in 2014 to 80 percent in 2019.
- Obj. 2.7** Realize and maintain a six-year graduation rate for minority students of 52 percent through 2019.
- Obj. 2.8** Maintain the approximate percentage of economically disadvantaged students at 60 percent through 2017.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Second-year retention rate at FSU all students	74.8%	76.8%	76.7%	73.7%	76.7%	77.0%	78.0%
Six-year graduation rate from FSU (or another public university in Maryland) for all students	55.6%	61.7%	55.2%	57.3%	58.1%	59.0%	60.0%
Percent African-American (Fall undergraduate in fiscal year)	29.0%	30.8%	31.4%	31.4%	31.2%	32.0%	33.0%
Percent minority (Fall undergraduate in fiscal year)	39.7%	42.0%	43.8%	43.7%	42.5%	43.0%	44.0%
Second year retention rate at FSU for African-American students	79.4%	83.2%	78.2%	71.3%	76.4%	77.0%	78.0%
Six-year graduation rate from FSU (or another public university in Maryland) for African-American students	50.3%	62.0%	48.8%	59.2%	55.6%	56.0%	57.0%
Second-year retention rate at FSU for minority students	77.8%	82.3%	76.8%	69.4%	73.9%	75.0%	76.0%
Six-year graduation rate from FSU (or another public university in Maryland) for minority students	50.1%	61.9%	51.3%	56.2%	55.7%	57.0%	58.0%
Percent of economically disadvantaged students	60.0%	60.7%	61.6%	61.9%	61.2%	62.0%	62.0%

USM - Frostburg State University

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

- Obj. 3.1** Attain greater faculty diversity: women from 40 percent in 2014 to 42 percent in 2019; African-Americans from 3.6 percent in 2014 to 4.5 percent in 2019.
- Obj. 3.2** Increase the number of programs awarded professional accreditation (e.g., the National Council for Accreditation of Teacher Education and the Association to Advance Collegiate Schools of Business) from 9 in 2014 to 10 by 2019.
- Obj. 3.3** By the 2017 survey year, maintain or surpass the satisfaction of graduates with education received for work at the 2014 level of 92 percent.
- Obj. 3.4** By the 2017 survey year, maintain the percentage of satisfaction with education for graduate/professional school at the 2014 level of 100 percent.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Faculty diversity: Women (full-time faculty)	41.0%	41.1%	42.1%	43.8%	42.4%	43.0%	43.5%
African-American (full-time faculty)	4.3%	4.8%	3.9%	4.0%	4.6%	4.9%	5.0%
Achievement of professional accreditation by program	9	9	10	10	11	11	11
Satisfaction with education for work (triennial survey)	N/A	N/A	91%	N/A	N/A	92%	N/A
Satisfaction with education for graduate or professional school (triennial survey)	N/A	N/A	100%	N/A	N/A	100%	N/A

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of replacement cost expended in facility renewal	0.5%	1.2%	1.6%	2.3%	2.6%	2.6%	2.6%
Rate of operating budget reallocation	10%	3%	3%	3%	4%	2%	2%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Headcount enrollment (Fall total in fiscal year)	5,645	5,756	5,676	5,396	5,294	5,351	5,451
Number of graduates with a bachelor's degree	1,028	963	1,061	1,026	1,077	1,080	1,085
Number of graduates working in Maryland (triennial survey)	N/A	N/A	467	N/A	N/A	500	N/A
Percent of graduates employed one year out (triennial survey)	N/A	N/A	96%	N/A	N/A	97%	N/A
Median salary of graduates (triennial survey)	N/A	N/A	\$41,241	N/A	N/A	\$42,500	N/A
Number of initiatives	11	11	10	8	7	10	10

R30B26

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

USM - Frostburg State University

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

- Obj. 6.1** Through 2019, continue participation in the system campaign goal.
- Obj. 6.2** Increase student's involvement in community outreach from 4,121 in 2014 to 4,280 in 2019.
- Obj. 6.3** Increase the number of faculty awards from 20 in 2014 to 23 in 2019.
- Obj. 6.4** Sustain the Regents' goal of 7 to 8 course units taught by full-time equivalent (FTE) Core Faculty through 2019.
- Obj. 6.5** Through fiscal year 2019 sustain the number of days spent in public service per FTE Faculty at no less than 11 as recorded in fiscal year 2015.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Funds raised in annual giving (\$ millions)	\$2.2	\$2.1	\$3.1	\$3.2	\$3.6	\$3.4	\$3.7
Number of students involved in community outreach	4,260	4,566	4,610	3,801	4,506	4,550	4,600
Number faculty awards	14	17	14	19	19	20	20
Course units taught by FTE core faculty	7.5	7.3	7.3	7.3	7.1	7.6	7.6
Days of public service per FTE faculty	11.0	9.6	9.0	8.1	10.2	11.0	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 2019 Actual	FY 2020 Estimated	FY 2021 Allowance
Total Number of Authorized Positions	734.0	734.00	734.0
Total Number of Contractual Positions	161.0	161.9	162.9
Salaries, Wages and Fringe Benefits	59,648,627	63,100,001	63,444,918
Technical and Special Fees	9,103,106	8,137,989	8,444,093
Operating Expenses	<u>46,825,666</u>	<u>49,762,010</u>	<u>51,053,679</u>
Revised Beginning Balance (CUF)	20,203,556	22,302,739	23,110,777
Current Unrestricted Revenue:			
Tuition and Fees	37,800,691	37,718,635	38,549,638
State General Funds	40,480,361	42,678,258	43,548,045
Higher Education Investment Fund	1,861,035	1,931,886	2,232,638
Sales and Services of Educational Activities	1,344,839	1,427,500	1,427,500
Sales and Services of Auxiliary Enterprises	20,592,754	21,722,427	21,915,873
Other Sources	1,990,546	1,421,832	1,169,534
Transfer (to)/from Fund Balance	-2,099,183	-808,038	-808,038
Total Unrestricted Revenue	<u>101,971,043</u>	<u>106,092,500</u>	<u>108,035,190</u>
Current Restricted Revenue:			
Federal Grants and Contracts	9,534,206	10,900,000	10,900,000
Private Gifts, Grants and Contracts	1,245,194	1,300,000	1,300,000
State and Local Grants and Contracts	2,813,596	2,706,500	2,706,500
Other Sources	13,360	1,000	1,000
Total Restricted Revenue	<u>13,606,356</u>	<u>14,907,500</u>	<u>14,907,500</u>
Total Revenue	<u>115,577,399</u>	<u>121,000,000</u>	<u>122,942,690</u>
Ending Balance (CUF)	22,302,739	23,110,777	23,918,815

University System of Maryland

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Institutional Profile: FSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	8,914	9,172	9,410	9,600
Non-Resident (per year)	22,262	22,892	23,510	24,086
Part-Time Undergraduate:				
Resident (per credit)	267	272	276	281
Non-Resident (per credit)	556	570	584	598
Part-Time Graduate				
Resident (per credit)	413	433	437	446
Non-Resident (per credit)	531	557	560	574
Room Charge (double)	4,520	4,882	5,274	TBD
Board Charge (14 meals)	4,190	4,330	4,482	TBD
State Appropriation per FTES	9,761	10,065	10,683	10,900
State % Non-Auxiliary, Unrestricted Funds	54	52	53	53

University System of Maryland

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Performance Measures/Performance Indicators: FSU				
Total Student Headcount	5,125	4,944	4,971	5,002
% Resident	88	87	87	87
% Undergraduate	88	87	84	84
% Financial Aid	74	73	73	73
% Other Race	46	46	45	45
% Full Time	75	76	74	74
Full-Time Teaching Faculty Headcount	208	204	204	204
% Tenured	67	69	69	69
% Terminal Degree	86	84	84	84
Total Credit Hours	128,057	123,999	122,590	123,288
% Undergraduate	94	93	92	92
Full-Time Equivalent (FTE) Students	4,338	4,207	4,176	4,200
Full-Time Equivalent (FTE) Faculty	268	253	253	253
% Part-Time	18	18	18	18
FTE Student/FTE Faculty Ratio	16	17	17	17
Research Grants Received	43	49	52	55
Dollar Value (millions)	2.5	3.6	3.75	3.9
Number Campus Buildings	49	46	46	47
Gross Square Feet Total (millions)	1.6	1.5	1.5	1.7
% Non-Auxiliary	56	53	53	49
Total Number Programs:	60	plus 1 certificate		
Total Awarded:	1,292			
% Bachelor:	83			
% Master:	16			
% Doctorate	0.5			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Natural Resources	25	3		28
Biological Sciences	31			31
Business & Management	148	80		228
Communications	39			39
Computer & Information Sci.	80	11		91
Education	124	91	7	222
Engineering	43			43
Fine & Applied Arts	40			40
Foreign Languages	3			3
Health Sciences	185	7		192
Letters	32			32
Mathematics	1			1
Physical Sciences	11			11
Psychology	75	9		84
Public Affairs & Services	101	7		108
Social Sciences	68			68
Interdisciplinary Studies	71	0	0	71

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	263.00	268.00	268.00
Number of Contractual Positions	91.30	98.70	99.70
01 Salaries, Wages and Fringe Benefits	23,847,740	25,394,415	25,608,965
02 Technical and Special Fees	5,161,443	5,427,964	5,676,319
03 Communications	113,850	125,232	125,232
04 Travel	177,266	237,884	237,884
07 Motor Vehicle Operation and Maintenance	1,000	0	0
08 Contractual Services	1,332,309	1,199,500	1,289,569
09 Supplies and Materials	333,302	812,969	812,969
10 Equipment - Replacement	7,986	16,977	16,977
11 Equipment - Additional	382,239	369,393	634,393
13 Fixed Charges	130,832	189,156	206,225
Total Operating Expenses	<u>2,478,784</u>	<u>2,951,111</u>	<u>3,323,249</u>
Total Expenditure	<u>31,487,967</u>	<u>33,773,490</u>	<u>34,608,533</u>
Unrestricted Fund Expenditure	31,436,588	33,699,490	34,534,533
Restricted Fund Expenditure	51,379	74,000	74,000
Total Expenditure	<u>31,487,967</u>	<u>33,773,490</u>	<u>34,608,533</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>31,436,588</u>	<u>33,699,490</u>	<u>34,534,533</u>
Total	<u>31,436,588</u>	<u>33,699,490</u>	<u>34,534,533</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>51,379</u>	<u>74,000</u>	<u>74,000</u>
Total	<u>51,379</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Contractual Positions	1.30	1.60	1.60
02 Technical and Special Fees	10,787	32,000	32,000
03 Communications	2	0	0
04 Travel	2,431	0	0
08 Contractual Services	22,607	47,000	47,000
09 Supplies and Materials	1,296	116,000	116,000
11 Equipment - Additional	1,502	55,500	55,500
12 Grants, Subsidies, and Contributions	403	0	0
13 Fixed Charges	8,802	0	0
Total Operating Expenses	37,043	218,500	218,500
Total Expenditure	47,830	250,500	250,500
Unrestricted Fund Expenditure	26	500	500
Restricted Fund Expenditure	47,804	250,000	250,000
Total Expenditure	47,830	250,500	250,500
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	26	500	500
Total	26	500	500
Restricted Fund Expenditure			
CR43 Current Restricted Funds	47,804	250,000	250,000
Total	47,804	250,000	250,000

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	33.00	30.00	30.00
Number of Contractual Positions	19.60	10.80	10.80
01 Salaries, Wages and Fringe Benefits	2,508,769	2,146,000	2,254,508
02 Technical and Special Fees	925,907	293,635	293,635
03 Communications	13,443	40,000	40,000
04 Travel	151,051	103,373	103,373
08 Contractual Services	408,893	837,361	728,853
09 Supplies and Materials	161,225	271,872	271,872
10 Equipment - Replacement	31,404	345,000	345,000
11 Equipment - Additional	358,844	466,288	466,288
12 Grants, Subsidies, and Contributions	107,850	0	0
13 Fixed Charges	132,986	157,471	157,471
14 Land and Structures	4,377	0	0
Total Operating Expenses	<u>1,370,073</u>	<u>2,221,365</u>	<u>2,112,857</u>
Total Expenditure	<u>4,804,749</u>	<u>4,661,000</u>	<u>4,661,000</u>
Unrestricted Fund Expenditure	353,299	47,500	47,500
Restricted Fund Expenditure	4,451,450	4,613,500	4,613,500
Total Expenditure	<u>4,804,749</u>	<u>4,661,000</u>	<u>4,661,000</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	353,299	47,500	47,500
Total	<u>353,299</u>	<u>47,500</u>	<u>47,500</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	4,451,450	4,613,500	4,613,500
Total	<u>4,451,450</u>	<u>4,613,500</u>	<u>4,613,500</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	88.00	82.00	82.00
Number of Contractual Positions	11.30	7.90	7.90
01 Salaries, Wages and Fringe Benefits	6,736,972	7,554,000	7,566,527
02 Technical and Special Fees	704,199	457,199	474,948
03 Communications	86,077	95,743	95,743
04 Travel	191,445	66,445	66,445
08 Contractual Services	911,703	1,684,633	1,684,633
09 Supplies and Materials	172,685	378,211	378,211
10 Equipment - Replacement	38,381	323,375	323,375
11 Equipment - Additional	715,419	394,214	394,214
13 Fixed Charges	348,230	51,647	51,647
Total Operating Expenses	<u>2,463,940</u>	<u>2,994,268</u>	<u>2,994,268</u>
Total Expenditure	<u>9,905,111</u>	<u>11,005,467</u>	<u>11,035,743</u>
Unrestricted Fund Expenditure	9,896,992	10,990,467	11,020,743
Restricted Fund Expenditure	8,119	15,000	15,000
Total Expenditure	<u>9,905,111</u>	<u>11,005,467</u>	<u>11,035,743</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,896,992	10,990,467	11,020,743
Total	<u>9,896,992</u>	<u>10,990,467</u>	<u>11,020,743</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	8,119	15,000	15,000
Total	<u>8,119</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	47.00	50.00	50.00
Number of Contractual Positions	7.90	6.00	6.00
01 Salaries, Wages and Fringe Benefits	3,467,407	3,900,000	3,904,722
02 Technical and Special Fees	537,072	276,700	286,700
03 Communications	78,840	91,726	91,726
04 Travel	125,130	84,187	84,187
07 Motor Vehicle Operation and Maintenance	450	0	0
08 Contractual Services	685,960	758,674	758,674
09 Supplies and Materials	119,695	256,116	256,116
10 Equipment - Replacement	7,803	2,500	2,500
11 Equipment - Additional	24,230	16,000	16,000
13 Fixed Charges	104,497	82,069	82,069
Total Operating Expenses	<u>1,146,605</u>	<u>1,291,272</u>	<u>1,291,272</u>
Total Expenditure	<u>5,151,084</u>	<u>5,467,972</u>	<u>5,482,694</u>
Unrestricted Fund Expenditure	5,127,193	5,434,972	5,449,694
Restricted Fund Expenditure	23,891	33,000	33,000
Total Expenditure	<u>5,151,084</u>	<u>5,467,972</u>	<u>5,482,694</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	5,127,193	5,434,972	5,449,694
Total	<u>5,127,193</u>	<u>5,434,972</u>	<u>5,449,694</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	23,891	33,000	33,000
Total	<u>23,891</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	112.00	114.00	114.00
Number of Contractual Positions	3.40	9.80	9.80
01 Salaries, Wages and Fringe Benefits	11,302,046	11,805,586	11,792,010
02 Technical and Special Fees	255,094	384,369	394,369
03 Communications	(25,204)	122,607	122,607
04 Travel	178,791	126,148	126,148
07 Motor Vehicle Operation and Maintenance	181,893	248,187	248,187
08 Contractual Services	(907,615)	(1,147,532)	(1,169,362)
09 Supplies and Materials	185,252	379,245	379,245
10 Equipment - Replacement	(75,026)	51,264	51,264
11 Equipment - Additional	74,412	72,513	72,513
12 Grants, Subsidies, and Contributions	2,187	0	0
13 Fixed Charges	473,183	605,862	641,954
Total Operating Expenses	87,873	458,294	472,556
Total Expenditure	11,645,013	12,648,249	12,658,935
Unrestricted Fund Expenditure	11,638,759	12,632,249	12,642,935
Restricted Fund Expenditure	6,254	16,000	16,000
Total Expenditure	11,645,013	12,648,249	12,658,935
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	11,638,759	12,632,249	12,642,935
Total	11,638,759	12,632,249	12,642,935
Restricted Fund Expenditure			
CR43 Current Restricted Funds	6,254	16,000	16,000
Total	6,254	16,000	16,000

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	93.00	93.00	93.00
Number of Contractual Positions	6.80	4.70	4.70
01 Salaries, Wages and Fringe Benefits	4,930,753	4,900,000	4,910,537
02 Technical and Special Fees	213,324	135,838	155,838
03 Communications	31,135	1,500	1,500
04 Travel	340	2,500	2,500
06 Fuel and Utilities	1,961,098	2,573,826	2,573,826
07 Motor Vehicle Operation and Maintenance	155,792	120,381	120,958
08 Contractual Services	394,312	474,235	474,235
09 Supplies and Materials	393,073	489,363	489,363
10 Equipment - Replacement	6,895	4,500	4,500
11 Equipment - Additional	41,699	0	0
13 Fixed Charges	4,031,079	4,337,723	4,337,723
14 Land and Structures	2,940,838	2,632,633	3,132,633
Total Operating Expenses	<u>9,956,261</u>	<u>10,636,661</u>	<u>11,137,238</u>
Total Expenditure	<u>15,100,338</u>	<u>15,672,499</u>	<u>16,203,613</u>
Unrestricted Fund Expenditure	15,100,338	15,663,499	16,194,613
Restricted Fund Expenditure	<u>0</u>	<u>9,000</u>	<u>9,000</u>
Total Expenditure	<u>15,100,338</u>	<u>15,672,499</u>	<u>16,203,613</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>15,100,338</u>	<u>15,663,499</u>	<u>16,194,613</u>
Total	<u>15,100,338</u>	<u>15,663,499</u>	<u>16,194,613</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	98.00	97.00	97.00
Number of Contractual Positions	19.40	22.40	22.40
01 Salaries, Wages and Fringe Benefits	6,201,607	6,800,000	6,807,649
02 Technical and Special Fees	1,295,280	1,130,284	1,130,284
03 Communications	66,267	72,140	72,140
04 Travel	321,322	417,750	417,750
06 Fuel and Utilities	1,227,027	1,336,738	1,336,738
07 Motor Vehicle Operation and Maintenance	1,000	10,000	10,000
08 Contractual Services	6,620,557	6,653,973	6,646,324
09 Supplies and Materials	1,366,711	2,060,296	2,060,296
10 Equipment - Replacement	164,645	45,381	45,381
11 Equipment - Additional	49,269	192,505	192,505
13 Fixed Charges	2,681,981	536,279	536,279
14 Land and Structures	327,114	451,859	451,859
Total Operating Expenses	12,825,893	11,776,921	11,769,272
Total Expenditure	20,322,780	19,707,205	19,707,205
Unrestricted Fund Expenditure	20,295,646	19,662,205	19,662,205
Restricted Fund Expenditure	27,134	45,000	45,000
Total Expenditure	20,322,780	19,707,205	19,707,205
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	20,295,646	19,662,205	19,662,205
Total	20,295,646	19,662,205	19,662,205
Restricted Fund Expenditure			
CR43 Current Restricted Funds	27,134	45,000	45,000
Total	27,134	45,000	45,000

University System of Maryland

R30B26.17 Scholarships and Fellowships - Frostburg State University

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
01 Salaries, Wages and Fringe Benefits	653,333	600,000	600,000
08 Contractual Services	12,659	7,881	7,881
12 Grants, Subsidies, and Contributions	16,446,535	17,205,737	17,726,586
Total Operating Expenses	<u>16,459,194</u>	<u>17,213,618</u>	<u>17,734,467</u>
Total Expenditure	<u><u>17,112,527</u></u>	<u><u>17,813,618</u></u>	<u><u>18,334,467</u></u>
Unrestricted Fund Expenditure	8,122,202	7,961,618	8,482,467
Restricted Fund Expenditure	<u>8,990,325</u>	<u>9,852,000</u>	<u>9,852,000</u>
Total Expenditure	<u><u>17,112,527</u></u>	<u><u>17,813,618</u></u>	<u><u>18,334,467</u></u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>8,122,202</u>	<u>7,961,618</u>	<u>8,482,467</u>
Total	<u>8,122,202</u>	<u>7,961,618</u>	<u>8,482,467</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>8,990,325</u>	<u>9,852,000</u>	<u>9,852,000</u>
Total	<u>8,990,325</u>	<u>9,852,000</u>	<u>9,852,000</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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of non-African-American students enrolled	8%	14%	23%	23%	21%	23%	23%
Number of students enrolled in off-campus or distance education courses	1,130	1,169	1,260	1,191	1,178	1,185	1,196

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Undergraduates who intend to get a teacher education degree	170	155	150	156	180	188	194
Number of undergraduate students completing teacher training program and eligible for state licenses	12	12	25	36	20	28	30
Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%	100%	100%	100%

R30B27

<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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number undergraduates enrolled in STEM programs	207	206	241	206	200	205	208
Number of baccalaureate degrees awarded in STEM programs	22	19	25	33	27	28	30
Number of baccalaureate degrees awarded in nursing	85	85	85	69	67	69	72
NCLEX (Nursing licensure) exam passing rate	62%	76%	79%	77%	79%	79%	80%

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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Six-year graduation rate of all students from CSU	18.7%	17.7%	21.0%	25.0%	24.2%	26.0%	29.0%
Six-year graduation rate of all minority students from CSU	18.3%	17.1%	21.0%	24.0%	25.9%	27.0%	30.0%
Six-year graduation rate of African-American students from CSU	17.8%	16.6%	19.0%	20.0%	25.0%	26.0%	29.0%
Second-year retention rate at CSU of all students	69%	69%	66%	63%	70%	67%	68%
Second-year retention rate at CSU of all minority students	67%	69%	62%	66%	71%	73%	75%
Second-year retention rate at CSU of African-American students	67%	69%	62%	68%	70%	72%	74%

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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of alumni satisfied with education received for graduate or professional school one year after graduation (triennial survey)	N/A	≥90%	≥90%	N/A	N/A	≥90%	≥90%

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).

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of graduates employed in Maryland (triennial survey)	N/A	N/A	10%	N/A	N/A	50%	50%
Employment rate of graduates in Maryland (triennial survey)	N/A	≥92%	≥59%	N/A	N/A	≥75%	≥75%
Percent of alumni satisfied with education received for employment one year after graduation (triennial survey)	N/A	75%	76%	N/A	N/A	77%	78%
Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and Information Technology academic programs	1,818	1,824	1,692	1,718	1,582	1,624	1,688

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

Obj. 5.1 Increase the percent of alumni giving to ten percent or greater.

Obj. 5.2 Save at least three percent of operating budget through cost containment measures.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of alumni giving	9%	9%	9%	9%	9%	9%	9%
Percentage of operational budget savings achieved	2%	2%	2%	3%	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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of replacement cost expended in facility renewal and renovation	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%	0.3%
Total philanthropic funding (millions)	\$1.8	\$1.8	\$1.8	\$1.7	\$1.7	\$1.7	\$1.7

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 2019 Actual	FY 2020 Estimated	FY 2021 Allowance
Total Number of Authorized Positions	439.00	439.00	439.00
Total Number of Contractual Positions	138.76	149.06	159.45
Salaries, Wages and Fringe Benefits	39,700,369	44,309,395	43,870,696
Technical and Special Fees	6,938,547	7,438,547	8,016,074
Operating Expenses	38,396,140	43,083,525	43,610,759
Beginning Balance (CUF)	1,052,464	4,438,567	5,424,211
Current Unrestricted Revenue:			
Tuition and Fees	15,038,178	16,475,546	16,840,888
State General Funds	45,196,169	46,675,622	46,382,441
Higher Education Investment Fund	2,097,367	2,136,689	2,468,794
Federal Grants and Contracts	117,130	140,000	140,000
Sales and Services of Auxiliary Enterprises	11,739,890	12,249,254	12,361,050
Other Sources	862,510	140,000	290,000
Transfer (to)/from Fund Balance	-3,386,103	-985,644	-985,644
Total Unrestricted Revenue	71,665,141	76,831,467	77,497,529
Current Restricted Revenue:			
Federal Grants and Contracts	11,693,336	12,500,000	12,500,000
Private Gifts, Grants and Contracts	617,868	1,400,000	1,400,000
State and Local Grants and Contracts	1,058,711	4,100,000	4,100,000
Total Restricted Revenue	13,369,915	18,000,000	18,000,000
Total Revenue	85,035,056	94,831,467	95,497,529
Ending Balance (CUF)	4,438,567	5,424,211	6,409,855

University System of Maryland

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Institutional Profile: CSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	6,536	6,625	6,716	6,809
Non-Resident (per year)	12,684	12,896	13,113	13,334
Part-Time Undergraduate:				
Resident (per credit)	191	194	197	201
Non-Resident (per credit)	591	603	615	627
Part-Time Graduate				
Resident (per credit)	331	337	344	351
Non-Resident (per credit)	609	621	633	646
Room Charge (double)	5,700	5,986	2,993	2,993
Board Charge (14 meals)	3,920	4,116	4,364	4,364
State Appropriation per FTES	19,524	22,089	22,381	22,378
State % Non-Auxiliary, Unrestricted Funds	80	79	76	75

University System of Maryland

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	2,965	2,738	2,741	2,743
% Resident	88	86	86	86
% Undergraduate	86	86	86	86
% Financial Aid	88	83	88	88
% Other Race	6	21	23	23
% Full Time	76	69	76	76
Full-Time Teaching Faculty Headcount	134	135	134	134
% Tenured	56	72	56	56
% Terminal Degree	69	77	69	69
Total Credit Hours	68,017	64,740	65,953	66,014
% Undergraduate	92	92	92	92
Full-Time Equivalent (FTE) Students	2,401	2,141	2,181	2,183
Full-Time Equivalent (FTE) Faculty	175	162	165	165
% Part-Time	23	27	24	24
FTE Student/FTE Faculty Ratio	14	13	13	13
Research Grants Received	2	2	2	2
Dollar Value (millions)	0.053	0.166	0.166	0.166
Number Campus Buildings	13	13	13	13
Gross Square Feet Total (millions)	1.2	1.2	1.2	1.2
% Non-Auxiliary	77	77	77	77
Total Number Programs:	53			
Total Awarded:	452			
% Bachelor:	84			
% Master:	15			
% Doctorate	1			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctoral	Total
Nursing	71	13	4	88
Applied Psychology	45	0	0	45
Social Work	38			38
Criminal Justice	31	2		33
Health Information Management	27			27
Management	23			23
Health Sciences	23			23
Biology	22			22
Early Childhood Education	16			16
Liberal Arts/Interdisciplinary Studies	15			15
Rehabilitation Counseling	9	15		24
Accounting	8			8
Computer Science	8			8
Social Sciences	8			8
Sports Management	7			7
Elementary Education	4			4
Alcohol and Substance Abuse Counseling		10		10
Human Services Adm		15		15
Adult and Continuing Education		5		5
Contemporary Educational Leadership		2		2
Curriculum and Instruction		2		2
Teaching (MAT)		1		1

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	158.00	157.00	157.00
Number of Contractual Positions	66.91	74.37	76.73
01 Salaries, Wages and Fringe Benefits	13,626,381	14,913,875	14,818,529
02 Technical and Special Fees	3,489,363	3,893,986	4,041,985
03 Communications	1,524	30,000	30,000
04 Travel	134,145	180,000	180,000
08 Contractual Services	926,304	1,197,695	1,220,361
09 Supplies and Materials	134,816	636,539	586,539
11 Equipment - Additional	26,811	69,296	69,296
12 Grants, Subsidies, and Contributions	258,995	295,000	295,000
13 Fixed Charges	10,892	11,000	11,310
Total Operating Expenses	<u>1,493,487</u>	<u>2,419,530</u>	<u>2,392,506</u>
Total Expenditure	<u>18,609,231</u>	<u>21,227,391</u>	<u>21,253,020</u>
Unrestricted Fund Expenditure	16,609,995	18,606,766	18,437,126
Restricted Fund Expenditure	<u>1,999,236</u>	<u>2,620,625</u>	<u>2,815,894</u>
Total Expenditure	<u>18,609,231</u>	<u>21,227,391</u>	<u>21,253,020</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>16,609,995</u>	<u>18,606,766</u>	<u>18,437,126</u>
Total	<u>16,609,995</u>	<u>18,606,766</u>	<u>18,437,126</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>1,999,236</u>	<u>2,620,625</u>	<u>2,815,894</u>
Total	<u>1,999,236</u>	<u>2,620,625</u>	<u>2,815,894</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Contractual Positions	2.75	0.00	0.00
02 Technical and Special Fees	120,475	0	0
03 Communications	12	0	0
04 Travel	17,109	30,000	30,000
08 Contractual Services	1,330	10,000	37,835
09 Supplies and Materials	8,773	5,000	5,000
12 Grants, Subsidies, and Contributions	18,566	7,905	7,905
Total Operating Expenses	<u>45,790</u>	<u>52,905</u>	<u>80,740</u>
Total Expenditure	<u>166,265</u>	<u>52,905</u>	<u>80,740</u>
Restricted Fund Expenditure	<u>166,265</u>	<u>52,905</u>	<u>80,740</u>
Total Expenditure	<u>166,265</u>	<u>52,905</u>	<u>80,740</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>166,265</u>	<u>52,905</u>	<u>80,740</u>
Total	<u>166,265</u>	<u>52,905</u>	<u>80,740</u>

University System of Maryland

R30B27.03 Public Service - Coppin State University

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Contractual Positions	0.29	0.00	0.00
02 Technical and Special Fees	12,792	0	0
03 Communications	2	0	0
08 Contractual Services	9,341	0	0
09 Supplies and Materials	2,676	0	0
12 Grants, Subsidies, and Contributions	770	0	0
Total Operating Expenses	12,789	0	0
Total Expenditure	25,581	0	0
Restricted Fund Expenditure	25,581	0	0
Total Expenditure	25,581	0	0
Restricted Fund Expenditure			
CR43 Current Restricted Funds	25,581	0	0
Total	25,581	0	0

University System of Maryland

R30B27.04 Academic Support - Coppin State University

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	54.32	54.32	54.32
Number of Contractual Positions	8.74	10.14	10.84
01 Salaries, Wages and Fringe Benefits	4,802,793	5,493,921	5,431,243
02 Technical and Special Fees	511,286	593,242	635,472
03 Communications	5,600	18,500	18,500
04 Travel	9,505	12,100	12,100
08 Contractual Services	1,062,623	1,565,102	1,465,411
09 Supplies and Materials	586,907	493,209	445,000
10 Equipment - Replacement	10,381	41,720	41,720
11 Equipment - Additional	136,459	160,000	160,000
12 Grants, Subsidies, and Contributions	0	10,000	10,000
13 Fixed Charges	94,860	0	100,000
14 Land and Structures	166,906	0	0
Total Operating Expenses	<u>2,073,241</u>	<u>2,300,631</u>	<u>2,252,731</u>
Total Expenditure	<u>7,387,320</u>	<u>8,387,794</u>	<u>8,319,446</u>
Unrestricted Fund Expenditure	6,789,496	7,506,378	7,612,413
Restricted Fund Expenditure	597,824	881,416	707,033
Total Expenditure	<u>7,387,320</u>	<u>8,387,794</u>	<u>8,319,446</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>6,789,496</u>	<u>7,506,378</u>	<u>7,612,413</u>
Total	<u>6,789,496</u>	<u>7,506,378</u>	<u>7,612,413</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>597,824</u>	<u>881,416</u>	<u>707,033</u>
Total	<u>597,824</u>	<u>881,416</u>	<u>707,033</u>

University System of Maryland

R30B27.05 Student Services - Coppin State University

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	49.00	50.00	50.00
Number of Contractual Positions	14.13	12.31	12.29
01 Salaries, Wages and Fringe Benefits	4,208,036	4,450,743	4,494,346
02 Technical and Special Fees	661,565	671,147	691,492
03 Communications	25,692	50,000	50,000
04 Travel	50,247	80,000	80,000
07 Motor Vehicle Operation and Maintenance	1,698	7,574	7,574
08 Contractual Services	919,356	394,000	297,921
09 Supplies and Materials	87,868	145,000	132,821
11 Equipment - Additional	0	5,810	5,810
12 Grants, Subsidies, and Contributions	0	50,000	50,000
13 Fixed Charges	12,987	40,000	40,000
Total Operating Expenses	1,097,848	772,384	664,126
Total Expenditure	5,967,449	5,894,274	5,849,964
Unrestricted Fund Expenditure	5,534,556	5,223,464	5,261,333
Restricted Fund Expenditure	432,893	670,810	588,631
Total Expenditure	5,967,449	5,894,274	5,849,964
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	5,534,556	5,223,464	5,261,333
Total	5,534,556	5,223,464	5,261,333
Restricted Fund Expenditure			
CR43 Current Restricted Funds	432,893	670,810	588,631
Total	432,893	670,810	588,631

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	123.95	124.95	124.95
Number of Contractual Positions	16.77	18.77	24.16
01 Salaries, Wages and Fringe Benefits	12,372,728	14,400,088	14,123,359
02 Technical and Special Fees	866,793	938,433	1,065,306
03 Communications	194,587	229,944	229,944
04 Travel	208,106	215,000	219,480
07 Motor Vehicle Operation and Maintenance	31,474	65,000	65,000
08 Contractual Services	2,778,817	2,847,836	2,796,765
09 Supplies and Materials	207,593	285,476	250,176
10 Equipment - Replacement	37,145	160,000	160,000
11 Equipment - Additional	123,824	210,479	250,000
12 Grants, Subsidies, and Contributions	22,000	32,154	32,154
13 Fixed Charges	125,291	526,745	578,305
14 Land and Structures	360,000	0	0
Total Operating Expenses	<u>4,088,837</u>	<u>4,572,634</u>	<u>4,581,824</u>
Total Expenditure	<u>17,328,358</u>	<u>19,911,155</u>	<u>19,770,489</u>
Unrestricted Fund Expenditure	15,051,603	16,793,099	16,524,365
Restricted Fund Expenditure	<u>2,276,755</u>	<u>3,118,056</u>	<u>3,246,124</u>
Total Expenditure	<u>17,328,358</u>	<u>19,911,155</u>	<u>19,770,489</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>15,051,603</u>	<u>16,793,099</u>	<u>16,524,365</u>
Total	<u>15,051,603</u>	<u>16,793,099</u>	<u>16,524,365</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>2,276,755</u>	<u>3,118,056</u>	<u>3,246,124</u>
Total	<u>2,276,755</u>	<u>3,118,056</u>	<u>3,246,124</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	24.00	23.00	23.00
Number of Contractual Positions	0.91	0.96	3.45
01 Salaries, Wages and Fringe Benefits	2,025,113	2,257,304	2,232,426
02 Technical and Special Fees	34,064	22,711	131,500
03 Communications	16,295	15,000	18,558
04 Travel	3,489	1,000	5,000
06 Fuel and Utilities	2,432,244	2,559,394	2,683,403
07 Motor Vehicle Operation and Maintenance	0	12,953	848
08 Contractual Services	3,071,016	3,534,717	3,508,450
09 Supplies and Materials	288,932	433,305	428,305
10 Equipment - Replacement	0	150,000	50,000
12 Grants, Subsidies, and Contributions	0	500	500
13 Fixed Charges	2,967,293	3,586,777	3,599,202
14 Land and Structures	1,339,873	698,242	1,154,013
Total Operating Expenses	10,119,142	10,991,888	11,448,279
Total Expenditure	12,178,319	13,271,903	13,812,205
Unrestricted Fund Expenditure	12,178,319	13,226,603	13,781,705
Restricted Fund Expenditure	0	45,300	30,500
Total Expenditure	12,178,319	13,271,903	13,812,205
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	12,178,319	13,226,603	13,781,705
Total	12,178,319	13,226,603	13,781,705
Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	45,300	30,500
Total	0	45,300	30,500

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	29.73	29.73	29.73
Number of Contractual Positions	28.26	32.51	31.98
01 Salaries, Wages and Fringe Benefits	2,664,251	2,793,464	2,770,793
02 Technical and Special Fees	1,242,209	1,319,028	1,450,319
03 Communications	27,877	16,000	39,500
04 Travel	768,759	690,000	805,000
06 Fuel and Utilities	631,696	654,471	691,266
07 Motor Vehicle Operation and Maintenance	78,360	120,000	130,404
08 Contractual Services	4,245,254	4,399,727	4,427,372
09 Supplies and Materials	418,343	490,000	489,500
10 Equipment - Replacement	10,032	110,000	114,156
11 Equipment - Additional	18,331	73,500	73,500
12 Grants, Subsidies, and Contributions	1,659,166	2,060,992	2,060,992
13 Fixed Charges	178,734	105,000	105,000
14 Land and Structures	1,359,500	0	0
Total Operating Expenses	<u>9,396,052</u>	<u>8,719,690</u>	<u>8,936,690</u>
Total Expenditure	<u>13,302,512</u>	<u>12,832,182</u>	<u>13,157,802</u>
Unrestricted Fund Expenditure	12,886,421	12,006,803	12,412,233
Restricted Fund Expenditure	416,091	825,379	745,569
Total Expenditure	<u>13,302,512</u>	<u>12,832,182</u>	<u>13,157,802</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	12,886,421	12,006,803	12,412,233
Total	<u>12,886,421</u>	<u>12,006,803</u>	<u>12,412,233</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	416,091	825,379	745,569
Total	<u>416,091</u>	<u>825,379</u>	<u>745,569</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

	2019 Actual	2020 Appropriation	2021 Allowance
01 Salaries, Wages and Fringe Benefits	1,067	0	0
12 Grants, Subsidies, and Contributions	10,068,954	13,253,863	13,253,863
Total Operating Expenses	10,068,954	13,253,863	13,253,863
Total Expenditure	10,070,021	13,253,863	13,253,863
Unrestricted Fund Expenditure	2,614,751	3,468,354	3,468,354
Restricted Fund Expenditure	7,455,270	9,785,509	9,785,509
Total Expenditure	10,070,021	13,253,863	13,253,863
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	2,614,751	3,468,354	3,468,354
Total	2,614,751	3,468,354	3,468,354
Restricted Fund Expenditure			
CR43 Current Restricted Funds	7,455,270	9,785,509	9,785,509
Total	7,455,270	9,785,509	9,785,509

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 2020, maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than 90 percent.
- Obj. 1.2** Through 2020, maintain a 75 percent or greater first-time attempt passage rate on the Maryland Bar examination.
- Obj. 1.3** Increase the percentage of students earning credits in at least one learning activity outside the traditional classroom to 55 percent or greater by 2020.
- Obj. 1.4** Increase the second-year retention rate of all students and African-American students to 76 percent or greater by 2020.
- Obj. 1.5** Increase the percentage of students satisfied with educational preparation for employment to 90 percent, and maintain the percentage of students satisfied with educational preparation for graduate or professional school at least at 95 percent through 2020.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of graduates employed one year after graduation (triennial survey)	N/A	N/A	85.9%	N/A	N/A	88.0%	N/A
UB law graduates who pass the Bar exam on first attempt	80.0%	66.0%	67.0%	67.0%	65.8%	67.0%	70.0%
Students earning credits outside of traditional classroom	45.0%	49.0%	52.7%	55.6%	62.8%	58.0%	60.0%
Second-year retention rate at UB (or another public university in Maryland): All students	78.8%	70.8%	72.3%	68.1%	76.6%	80.0%	80.0%
Second-year retention rate at UB (or another public university in Maryland): African-American students	81.9%	73.4%	70.0%	66.7%	76.9%	77.0%	77.0%
Student satisfaction with education received for employment (triennial survey)	N/A	N/A	88.7%	N/A	N/A	90.0%	N/A
Student satisfaction with education received for graduate or professional school (triennial survey)	N/A	N/A	97.5%	N/A	N/A	98.0%	N/A

R30B28

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

USM - University of Baltimore

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Six-year graduation rate from UB (or another public university in Maryland): All students	42.9%	32.2%	36.1%	32.9%	37.2%	40.0%	40.0%
Six-year graduation rate from UB (or another public university in Maryland): African-American students	30.3%	26.9%	30.9%	25.3%	38.8%	40.0%	40.0%

Goal 2. The University of Baltimore will increase student enrollment in response to State and regional demand.

Obj. 2.1 By fiscal year 2020, maintain the current number of minority students at 700 or higher, including 225 African American graduates. Maintain the percentage of African-American undergraduates at approximately 40 to 50 percent, and maintain the percentage of economically disadvantaged students at 75 percent or greater.

Obj. 2.2 Through 2020, maintain the percentage of UB STEM (science, technology, engineering, mathematics) graduates employed in Maryland at 91.4 percent or greater.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of minority students, including African Americans, who graduate from UB	676	716	789	754	645	635	625
Percentage of African-American undergraduates	47.0%	48.0%	47.1%	45.9%	46.8%	45.0%	45.0%
Percentage of economically disadvantaged students	78.0%	66.4%	74.4%	87.9%	73.9%	74.0%	75.0%
Percentage of STEM graduates employed in Maryland (triennial survey)	N/A	N/A	85.7%	N/A	N/A	86.0%	N/A

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 2020 (from \$194,192 in 2016) and increase the percentage of research dollars coming from federal sources to 10 percent or greater by 2020.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Entrepreneurial revenues per year	\$201,682	\$194,192	\$220,634	\$269,273	\$255,362	\$188,035	\$103,035
Number of federal awards	4	4	6	8	7	8	8
Percentage of research dollars from federal sources	4.0%	4.4%	14.0%	47.7%	56.0%	60.0%	60.0%

R30B28

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

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 2019 Actual	FY 2020 Estimated	FY 2021 Allowance
Total Number of Authorized Positions	670.50	653.00	653.00
Total Number of Contractual Positions	97.56	110.96	103.62
Salaries, Wages and Fringe Benefits	69,043,683	73,656,474	73,785,604
Technical and Special Fees	7,817,755	9,247,855	8,068,555
Operating Expenses	51,345,970	57,101,626	58,707,228
Beginning Balance (CUF)	14,110,397	15,333,363	16,251,743
Current Unrestricted Revenue:			
Tuition and Fees	58,360,303	62,315,146	60,033,212
State General Funds	36,287,393	39,016,597	42,507,281
Higher Education Investment Fund	1,664,947	1,725,586	1,994,756
Federal Grants and Contracts	652,941	687,281	686,682
Private Gifts, Grants and Contracts	165,299	338,000	175,000
State and Local Grants and Contracts	820,663	870,000	820,000
Sales and Services of Educational Activities	251,742	404,063	275,000
Sales and Services of Auxiliary Enterprises	6,623,464	7,246,634	7,151,634
Other Sources	1,834,882	1,786,313	1,802,723
Transfer (to)/from Fund Balance	-1,222,966	-918,380	-919,616
Total Unrestricted Revenue	105,438,668	113,471,240	114,526,672
Current Restricted Revenue:			
Federal Grants and Contracts	11,869,999	11,631,351	12,631,351
Private Gifts, Grants and Contracts	4,327,450	8,057,303	6,057,303
State and Local Grants and Contracts	6,571,291	6,846,061	7,346,061
Total Restricted Revenue	22,768,740	26,534,715	26,034,715
Total Revenue	128,207,408	140,005,955	140,561,387
Ending Balance (CUF)	15,333,363	16,251,743	17,171,359

University of Maryland

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Institutional Profile: UB				
Mandatory Tuition and Fees (\$):				
Full Time Undergraduate:				
Resident (per year)	8,824	8,958	9,096	9,258
Non-Resident (per year)	20,704	21,076	21,456	21,866
Full Time Law J.D.:				
Resident (per year)	31,084	31,954	32,850	33,486
Non-Resident (per year)	45,326	46,622	47,958	48,438
Regional (per year)		31,954	32,850	33,486
Full Time Law LL.M.:				
Resident (per year)	22,096	22,496	22,496	24,378
Non-Resident (per year)	22,096	22,496	22,496	24,378
Part Time Undergraduate:				
Resident (per year)	308	314	320	326
Non-Resident (per year)	973	992	1,012	1,032
Part Time Graduate:*				
Resident - Business (per credit)	785	801	809	825
Regional - Business (per credit)	785	801	809	825
Non-Resident - Business (per credit)	1,084	1,106	1,117	1,139
Resident - MBA (per credit)	824	840	848	865
Regional - MBA (per credit)	824	840	848	865
Non-Resident - MBA (per credit)	1,149	1,172	1,184	1,208
Resident - Arts & Sciences (per credit)	730	750	758	773
Regional - Arts & Science (per credit)	730	750	758	773
Non-Resident - Arts & Sciences (per credit)	1,091	1,100	1,111	1,133
Resident - Public Affairs (per credit)	752	760	768	783
Regional - Public Affairs (per credit)	752	760	768	783
Non-Resident - Public Affairs (per credit)	1,091	1,102	1,113	1,135
Part Time Law:				
Resident - J.D. (per credit)	1,200	1,236	1,273	1,298
Non-Resident - J.D. (per credit)	1,690	1,741	1,793	1,811
Regional - J.D. (per credit)		1,236	1,273	1,298
Resident - LL.M US (per credit)	673	686	686	755
Non-Resident - LL.M US (per credit)	673	686	686	755
Resident - LL.M and MS Taxation(per credit)	979	999	999	1,019
Non-Resident - LL.M and MS Taxation (per credit)	979	999	999	1,019
Part Time Doctorate:				
Resident - Arts & Sciences (per credit)	932	951	961	980
Non-Resident - Arts & Sciences (per credit)	1,582	1,614	1,630	1,663
Resident - Public Affairs (per credit)	960	979	989	1,009
Non-Resident - Public Affairs (per credit)	1,582	1,614	1,630	1,663
State Appropriation per FTES	10,026	11,421	13,319	14,673
State % Non-Auxiliary, Unrestricted Funds	36	38	38	41

*The regional rate applies to residents of Delaware, Northern Virginia, the counties of Adams, York and Lancaster in Pennsylvania, and Washington, D.C. The regional rate also applies to students enrolled in eligible fully online programs.

University System of Maryland

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Performance Measures/Performance Indicators: UB				
Total Student Headcount	5,565	5,047	4,476	4,325
% Resident	87	89	88	88
% Undergraduate	53	51	47	45
% Financial Aid	75	76	76	76
% Other Race	55	55	56	55
% Full Time	50	50	49	48
Full-Time Teaching Faculty Headcount	205	185	205	205
% Tenured	54	54	54	54
% Terminal Degree	82	82	82	85
Total Credit Hours	100,304	90,000	82,500	80,000
% Undergraduate	60	57	56	57
Full-Time Equivalent (FTE) Students	3,692	3,323	3,059	3,033
Full-Time Equivalent (FTE) Faculty	268	273	269	265
% Part-Time	10	13	14	13
FTE Student/FTE Faculty Ratio	14	12	11	11
Research Grants Received	82	93	95	98
Dollar Value (millions)	13.9	15.0	16.0	16.5
Number Campus Buildings	13	13	13	13
Gross Square Feet Total (millions)	1.1	1.1	1.1	1.1
% Non-Auxiliary	78	78	78	78
Total Number Programs:	68			
Total Awarded:	1341			
% Bachelor:	48			
% Master:	33			
% Professional:	15			
% Doctorate	0.4			
% Post-Bach certificate	4			
	0.1			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	JD/Doctorate	Total
Business & Commerce	232	128	0	360
Law	6	40	198	244
Social Sciences	26	14	0	40
Criminal Justice	86	49	0	135

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	247.55	239.30	239.30
Number of Contractual Positions	48.60	53.71	49.27
01 Salaries, Wages and Fringe Benefits	29,253,174	31,534,434	31,372,061
02 Technical and Special Fees	3,958,745	4,456,574	3,752,835
03 Communications	22,265	53,264	53,264
04 Travel	720,210	630,575	630,575
08 Contractual Services	996,692	2,038,869	2,190,847
09 Supplies and Materials	406,112	464,935	464,935
10 Equipment - Replacement	119,380	307,764	307,764
11 Equipment - Additional	14,735	816,347	748,809
12 Grants, Subsidies, and Contributions	673,600	165,759	165,759
13 Fixed Charges	781,149	1,709,871	1,709,871
14 Land and Structures	515,000	0	0
Total Operating Expenses	4,249,143	6,187,384	6,271,824
Total Expenditure	37,461,062	42,178,392	41,396,720
Unrestricted Fund Expenditure	35,638,094	38,586,463	37,874,597
Restricted Fund Expenditure	1,822,968	3,591,929	3,522,123
Total Expenditure	37,461,062	42,178,392	41,396,720
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	35,638,094	38,586,463	37,874,597
Total	35,638,094	38,586,463	37,874,597
Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,822,968	3,591,929	3,522,123
Total	1,822,968	3,591,929	3,522,123

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	63.10	64.18	64.18
Number of Contractual Positions	23.79	30.47	30.52
01 Salaries, Wages and Fringe Benefits	5,618,178	6,308,467	6,475,534
02 Technical and Special Fees	1,547,879	1,888,873	1,871,266
03 Communications	55,329	250	250
04 Travel	151,911	248,047	248,047
08 Contractual Services	2,354,116	4,287,788	3,714,095
09 Supplies and Materials	329,189	306,004	306,004
10 Equipment - Replacement	13,085	29,183	29,183
11 Equipment - Additional	19,434	90,557	90,557
12 Grants, Subsidies, and Contributions	3,000	8,758	8,758
13 Fixed Charges	3,145,480	1,493,797	1,493,797
Total Operating Expenses	6,071,544	6,464,384	5,890,691
Total Expenditure	<u>13,237,601</u>	<u>14,661,724</u>	<u>14,237,491</u>
Unrestricted Fund Expenditure	601,070	843,199	853,253
Restricted Fund Expenditure	12,636,531	13,818,525	13,384,238
Total Expenditure	<u>13,237,601</u>	<u>14,661,724</u>	<u>14,237,491</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	601,070	843,199	853,253
Total	<u>601,070</u>	<u>843,199</u>	<u>853,253</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	12,636,531	13,818,525	13,384,238
Total	<u>12,636,531</u>	<u>13,818,525</u>	<u>13,384,238</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	89.54	83.50	83.50
Number of Contractual Positions	3.17	8.18	5.22
01 Salaries, Wages and Fringe Benefits	9,299,382	9,515,304	9,493,783
02 Technical and Special Fees	648,100	925,145	593,790
03 Communications	26,926	60,353	60,353
04 Travel	50,200	91,289	91,289
08 Contractual Services	738,809	976,555	3,375,446
09 Supplies and Materials	500,465	641,218	641,218
10 Equipment - Replacement	272,354	75,419	75,419
11 Equipment - Additional	198,399	362,599	329,664
12 Grants, Subsidies, and Contributions	0	13,499	13,499
13 Fixed Charges	164,311	159,212	159,212
Total Operating Expenses	<u>1,951,464</u>	<u>2,380,144</u>	<u>4,746,100</u>
Total Expenditure	<u>11,898,946</u>	<u>12,820,593</u>	<u>14,833,673</u>
Unrestricted Fund Expenditure	11,673,431	12,612,563	14,625,643
Restricted Fund Expenditure	<u>225,515</u>	<u>208,030</u>	<u>208,030</u>
Total Expenditure	<u>11,898,946</u>	<u>12,820,593</u>	<u>14,833,673</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>11,673,431</u>	<u>12,612,563</u>	<u>14,625,643</u>
Total	<u>11,673,431</u>	<u>12,612,563</u>	<u>14,625,643</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>225,515</u>	<u>208,030</u>	<u>208,030</u>
Total	<u>225,515</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	80.35	82.00	82.00
Number of Contractual Positions	4.72	3.21	3.21
01 Salaries, Wages and Fringe Benefits	6,897,537	7,537,525	7,586,422
02 Technical and Special Fees	791,942	782,169	685,735
03 Communications	55,818	49,385	49,385
04 Travel	77,908	83,430	83,430
06 Fuel and Utilities	419	350	350
08 Contractual Services	1,775,350	1,751,374	1,751,374
09 Supplies and Materials	121,394	147,652	147,652
10 Equipment - Replacement	18,717	32,000	32,000
11 Equipment - Additional	3,016	5,000	5,000
12 Grants, Subsidies, and Contributions	1,000	0	0
13 Fixed Charges	263,830	65,604	65,604
14 Land and Structures	218,000	0	0
Total Operating Expenses	<u>2,535,452</u>	<u>2,134,795</u>	<u>2,134,795</u>
Total Expenditure	<u>10,224,931</u>	<u>10,454,489</u>	<u>10,406,952</u>
Unrestricted Fund Expenditure	9,602,010	9,869,055	9,817,425
Restricted Fund Expenditure	<u>622,921</u>	<u>585,434</u>	<u>589,527</u>
Total Expenditure	<u>10,224,931</u>	<u>10,454,489</u>	<u>10,406,952</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>9,602,010</u>	<u>9,869,055</u>	<u>9,817,425</u>
Total	<u>9,602,010</u>	<u>9,869,055</u>	<u>9,817,425</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>622,921</u>	<u>585,434</u>	<u>589,527</u>
Total	<u>622,921</u>	<u>585,434</u>	<u>589,527</u>

University System of Maryland

R30B28.06 Institutional Support - University of Baltimore

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	109.08	106.02	106.02
Number of Contractual Positions	3.17	2.46	2.47
01 Salaries, Wages and Fringe Benefits	12,274,303	12,986,693	12,996,282
02 Technical and Special Fees	306,251	247,218	220,948
03 Communications	116,875	248,642	248,642
04 Travel	112,815	265,999	265,999
06 Fuel and Utilities	0	850	850
07 Motor Vehicle Operation and Maintenance	4,850	50,871	50,870
08 Contractual Services	752,272	1,280,680	1,273,172
09 Supplies and Materials	475,846	628,740	628,740
10 Equipment - Replacement	33,871	198,421	198,421
11 Equipment - Additional	1,466	223,017	82,766
12 Grants, Subsidies, and Contributions	53,939	21,409	21,409
13 Fixed Charges	4,730,656	4,489,720	4,835,159
Total Operating Expenses	6,282,590	7,408,349	7,606,028
Total Expenditure	18,863,144	20,642,260	20,823,258
Unrestricted Fund Expenditure	18,585,907	20,467,797	20,648,795
Restricted Fund Expenditure	277,237	174,463	174,463
Total Expenditure	18,863,144	20,642,260	20,823,258
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,585,907	20,467,797	20,648,795
Total	18,585,907	20,467,797	20,648,795
Restricted Fund Expenditure			
CR43 Current Restricted Funds	277,237	174,463	174,463
Total	277,237	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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	63.00	60.30	60.30
Number of Contractual Positions	13.00	11.30	11.30
01 Salaries, Wages and Fringe Benefits	4,457,545	4,507,037	4,577,691
02 Technical and Special Fees	478,144	412,775	408,880
03 Communications	52,018	53,264	65,255
04 Travel	927	6,200	6,200
06 Fuel and Utilities	2,095,745	2,410,660	2,359,993
07 Motor Vehicle Operation and Maintenance	41,570	56,299	56,299
08 Contractual Services	959,068	1,583,567	1,584,234
09 Supplies and Materials	230,348	311,870	311,870
10 Equipment - Replacement	38,223	0	0
11 Equipment - Additional	26,670	2,933	2,933
13 Fixed Charges	662,830	941,378	692,424
14 Land and Structures	4,702,018	2,517,939	2,517,939
Total Operating Expenses	8,809,417	7,884,110	7,597,147
Total Expenditure	13,745,106	12,803,922	12,583,718
Unrestricted Fund Expenditure	13,743,202	12,803,922	12,583,718
Restricted Fund Expenditure	1,904	0	0
Total Expenditure	13,745,106	12,803,922	12,583,718
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	13,743,202	12,803,922	12,583,718
Total	13,743,202	12,803,922	12,583,718
Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,904	0	0
Total	1,904	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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	17.88	17.70	17.70
Number of Contractual Positions	1.11	1.63	1.63
01 Salaries, Wages and Fringe Benefits	1,242,103	1,267,014	1,283,831
02 Technical and Special Fees	86,694	535,101	535,101
03 Communications	4,759	33,050	33,050
04 Travel	0	20,200	20,200
06 Fuel and Utilities	164,475	335,700	335,700
07 Motor Vehicle Operation and Maintenance	0	3,500	3,500
08 Contractual Services	821,043	927,004	815,187
09 Supplies and Materials	50,041	160,838	160,838
10 Equipment - Replacement	9,093	90,000	90,000
11 Equipment - Additional	1,110	48,926	48,926
13 Fixed Charges	2,030,569	2,539,486	2,539,486
14 Land and Structures	2,213,147	1,285,815	1,285,815
Total Operating Expenses	5,294,237	5,444,519	5,332,702
Total Expenditure	6,623,034	7,246,634	7,151,634
Unrestricted Fund Expenditure	6,623,370	7,246,634	7,151,634
Restricted Fund Expenditure	(336)	0	0
Total Expenditure	6,623,034	7,246,634	7,151,634
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	6,623,370	7,246,634	7,151,634
Total	6,623,370	7,246,634	7,151,634
Restricted Fund Expenditure			
CR43 Current Restricted Funds	(336)	0	0
Total	(336)	0	0

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

		2019 Actual	2020 Appropriation	2021 Allowance
01	Salaries, Wages and Fringe Benefits	1,461	0	0
09	Supplies and Materials	4,150	0	0
12	Grants, Subsidies, and Contributions	16,308,272	19,197,941	19,127,941
13	Fixed Charges	(160,299)	0	0
	Total Operating Expenses	<u>16,152,123</u>	<u>19,197,941</u>	<u>19,127,941</u>
	Total Expenditure	<u><u>16,153,584</u></u>	<u><u>19,197,941</u></u>	<u><u>19,127,941</u></u>
	Unrestricted Fund Expenditure	8,971,584	11,041,607	10,971,607
	Restricted Fund Expenditure	7,182,000	8,156,334	8,156,334
	Total Expenditure	<u><u>16,153,584</u></u>	<u><u>19,197,941</u></u>	<u><u>19,127,941</u></u>
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	8,971,584	11,041,607	10,971,607
	Total	<u>8,971,584</u>	<u>11,041,607</u>	<u>10,971,607</u>
Restricted Fund Expenditure				
CR43	Current Restricted Funds	7,182,000	8,156,334	8,156,334
	Total	<u>7,182,000</u>	<u>8,156,334</u>	<u>8,156,334</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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Nursing National Council Licensure Exam (NCLEX) pass rate	89%	90%	93%	91%	99%	99%	99%
Teaching (Praxis II) pass rate	97%	100%	100%	100%	99%	100%	100%
Satisfaction with preparation for graduate school (triennial measure)	N/A	N/A	99%	N/A	N/A	99%	N/A
Satisfaction with preparation for employment (triennial measure)	N/A	N/A	94%	N/A	N/A	95%	N/A

R30B29

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

USM - Salisbury University

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

- Obj. 2.1 Increase the estimated percentage of graduates employed in Maryland from 77.1 percent in SY 2014 to 78 percent in SY 2017.
- Obj. 2.2 Maintain the percentage of graduates employed one-year after graduation at the SY 2014 rate of 100 percent into SY 2017.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of bachelor's degree graduates employed in Maryland one year after graduation (triennial)	N/A	N/A	65.5%	N/A	N/A	67.0%	N/A
Percentage of bachelor's degree graduates employed one year after graduation (triennial)	N/A	N/A	94.2%	N/A	N/A	95.0%	N/A

- 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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of teacher education enrollments	1,253	1,229	1,163	1,131	1,190	1,205	1,247
Number of teacher education graduates	338	282	290	302	254	256	259
Number of STEM enrollments	1,418	1,393	1,455	1,418	1,453	1,473	1,502
Number of STEM graduates	295	346	312	316	326	326	332
Number of undergraduate nursing majors	601	538	547	563	542	552	562
Number of baccalaureate degree recipients in nursing	86	94	90	97	87	89	97
Number of graduate nursing majors	33	29	34	42	39	38	40
Number of graduate degree recipients in nursing	6	14	3	2	9	6	11
Total number of nursing degree recipients	92	108	93	99	96	95	108

- 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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of African-American undergraduates	12.9%	13.9%	14.3%	14.5%	14.4%	14.7%	14.8%
Percentage of minority undergraduates	24.1%	25.6%	26.0%	26.2%	26.3%	26.6%	26.8%
Percentage of economically disadvantaged students	53.4%	53.4%	53.3%	54.4%	52.1%	53.7%	53.8%

USM - Salisbury University

Goal 4. Improve retention and graduation rates while advancing a student-centered environment.

- Obj. 4.1 The second-year retention rates of SU first-time, full-time freshmen will increase from 82.5 percent in FY 2014 to 86.3 percent in FY 2019.
- Obj. 4.2 The second-year retention rates of SU first-time, full-time African-American freshmen will increase from 85.0 percent in FY 2014 to 89.0 percent in FY 2019.
- Obj. 4.3 The second-year retention rates of SU first-time, full-time minority freshmen will increase from 81.1 percent in FY 2014 to 86.1 percent in FY 2019.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Second-year first-time, full-time retention rate at SU (or another public university in Maryland): All students	84.9%	84.0%	84.7%	84.9%	84.2%	84.6%	84.8%
African-American students	89.0%	81.4%	83.8%	83.8%	84.4%	84.6%	84.8%
Minority students	85.5%	80.1%	84.0%	83.0%	83.7%	84.0%	84.2%

- 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Six-year graduation rate of first-time, full-time freshmen from SU (or another public university in Maryland): All students	73.0%	75.1%	74.6%	76.6%	72.0%	73.0%	74.0%
African-American students	66.1%	71.2%	70.5%	74.7%	66.4%	68.0%	69.0%
Minority students	68.4%	70.6%	68.9%	73.5%	65.6%	67.2%	68.2%

ADDITIONAL MEASURES

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Median salary of SU graduates (one year after graduation) (triennial)	N/A	N/A	\$41,227	N/A	N/A	\$43,750	N/A
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)	N/A	N/A	79%	N/A	N/A	80%	N/A
Estimated number of nursing graduates employed in Maryland as nurses (triennial)	N/A	N/A	75	N/A	N/A	70	N/A
Number of applicants to the professional nursing program	200	177	177	171	190	150	195
Applicants accepted into the professional nursing program	96	103	103	98	99	107	97
Applicants not accepted into the professional nursing program	104	74	74	73	91	43	98
Number of applicants enrolled in the professional nursing program	95	94	94	97	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 2019 Actual	FY 2020 Estimated	FY 2021 Allowance
Total Number of Authorized Positions	1,084.00	1,106.00	1,106.00
Total Number of Contractual Positions	418.50	389.30	400.60
Salaries, Wages and Fringe Benefits	97,945,484	100,450,966	102,339,435
Technical and Special Fees	23,484,123	21,553,291	22,370,248
Operating Expenses	85,651,299	89,583,718	93,560,802
Beginning Balance (CUF)	54,583,094	55,220,554	57,220,554
Current Unrestricted Revenue:			
Tuition and Fees	77,352,718	78,507,181	80,775,992
State General Funds	52,658,973	55,779,252	58,826,600
Higher Education Investment Fund	2,435,691	2,501,104	2,883,997
Private Gifts, Grants and Contracts	78,897	85,000	70,000
State and Local Grants and Contracts	917,640	1,000,000	1,000,000
Sales and Services of Educational Activities	285,562	300,000	316,750
Sales and Services of Auxiliary Enterprises	59,178,354	59,615,438	60,755,146
Other Sources	1,168,429	1,750,000	1,500,000
Transfer (to)/from Fund Balance	-637,460	-2,000,000	-2,000,000
Total Unrestricted Revenue	193,438,804	197,537,975	204,128,485
Current Restricted Revenue:			
Federal Grants and Contracts	10,336,402	10,600,000	10,692,000
Private Gifts, Grants and Contracts	432,260	600,000	600,000
State and Local Grants and Contracts	2,873,440	2,850,000	2,850,000
Total Restricted Revenue	13,642,102	14,050,000	14,142,000
Total Revenue	207,080,906	211,587,975	218,270,485
Ending Balance (CUF)	55,220,554	57,220,554	59,220,554

University System of Maryland

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Institutional Profile: SU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	9,582	9,824	10,044	10,254
Non-Resident (per year)	18,622	19,526	20,110	20,996
Part-Time Undergraduate:				
Resident (per credit)	379	392	405	417
Non-Resident (per credit)	754	795	824	865
Part-Time Graduate (Excluding Nursing, EdD)				
Resident (per credit)	484	504	520	535
Non-Resident (per credit)	795	824	854	883
Part-Time Graduate (DNP & Nursing)				
Resident (per credit)	732	755	763	780
Non-Resident (per credit)	899	925	933	955
Part-Time Graduate (Athletic Training)				
Resident (per credit)	692	715	723	740
Non-Resident (per credit)	842	865	873	895
Part-Time Doctoral (EdD)				
Resident (per credit)	632	650	658	675
Non-Resident (per credit)	1,032	1,060	1,068	1,090
On-Line Graduate Programs				
GIS	650	665	665	675
MBA	750	765	765	775
MSW	750	765	765	775
Room Charge (double)	6,750	6,950	7,160	7,340
Board Charge (14 meals) *	4,260	4,800	4,800	4,900
State Appropriation per FTES	6,907	7,129	7,432	7,772
State % Non-Auxiliary, Unrestricted Funds	41	41	42	43

* Meal plan structure changed in FY19. SU now offers meal plans based on meals per semester, not meals per week. \$4,900 is the annual cost of the plan that offers 200 meals and \$800 dining dollars per semester.

University System of Maryland

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Performance Measures/Performance Indicators: SU				
Total Student Headcount	8,714	8,567	8,700	8,809
% Resident	85	84	85	85
% Undergraduate	89	89	89	89
% Financial Aid	67	67	68	69
% Other Race	25	25	25	26
% Full Time	88	88	88	88
Full-Time Teaching Faculty Headcount	435	444	445	445
% Tenured	53	53	53	53
% Terminal Degree	87	84	83	83
Total Credit Hours	231,415	228,305	231,660	234,465
% Undergraduate	94.00	94.00	94.00	94.00
Full-Time Equivalent (FTE) Students	7,832	7,728	7,842	7,940
Full-Time Equivalent (FTE) Faculty	497	507	509	509
% Part-Time	12	12	12	12
FTE Student/FTE Faculty Ratio	15.8	15.2	15.4	15.6
Research Grants Received	91	146	120	120
Dollar Value (millions)	4.7	8.2	7.5	7.5
Number Campus Buildings	94	94	93	93
Gross Square Feet Total (millions)	2.5	2.5	2.5	2.5
% Non-Auxiliary	55	55	55	55
Total Number Programs:	66			
Total Awarded:	2,146			
% Bachelor:	80			
% Master:	20			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Business	302	38		340
Social Work	130	169		299
Education	171	56		227
Health Professions	122	19	7	148
Communications	138			138
Psychology	138			138
Exercise Science	126			126
Biology	104	2		106
Computer and Information	104			104
Social Sciences	88	12		100
Visual and Performing Arts	77			77
Multi/Interdisciplinary Studies	42	19		61
Liberal Arts & Sciences	55			55
English	37	14		51
Environmental Studies	47			47
History	37	5		42
Physical Sciences	41			41
Mathematics	27			27
Modern Languages	11			11
Philosophy	7			7
Urban Planning	1			1

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	442.00	455.00	455.00
Number of Contractual Positions	177.50	166.40	177.70
01 Salaries, Wages and Fringe Benefits	45,185,907	47,050,261	47,734,183
02 Technical and Special Fees	10,446,300	9,376,348	10,126,220
03 Communications	135,225	154,000	154,000
04 Travel	1,763,527	1,456,909	1,456,909
06 Fuel and Utilities	6,751	4,828	4,828
07 Motor Vehicle Operation and Maintenance	85	15,000	15,000
08 Contractual Services	1,089,837	1,162,819	1,224,762
09 Supplies and Materials	778,434	726,000	806,000
10 Equipment - Replacement	230,100	26,000	26,000
11 Equipment - Additional	441,248	301,763	343,763
12 Grants, Subsidies, and Contributions	(312)	10,000	10,000
13 Fixed Charges	245,723	309,277	389,277
Total Operating Expenses	4,690,618	4,166,596	4,430,539
Total Expenditure	<u>60,322,825</u>	<u>60,593,205</u>	<u>62,290,942</u>
Unrestricted Fund Expenditure	<u>60,322,825</u>	<u>60,593,205</u>	<u>62,290,942</u>
Total Expenditure	<u><u>60,322,825</u></u>	<u><u>60,593,205</u></u>	<u><u>62,290,942</u></u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>60,322,825</u>	<u>60,593,205</u>	<u>62,290,942</u>
Total	<u>60,322,825</u>	<u>60,593,205</u>	<u>62,290,942</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	9.20	6.60	6.60
01 Salaries, Wages and Fringe Benefits	587,817	483,553	493,648
02 Technical and Special Fees	389,275	289,639	289,639
03 Communications	3,071	4,150	4,150
04 Travel	49,766	79,140	79,140
08 Contractual Services	152,888	186,734	186,734
09 Supplies and Materials	49,414	41,600	51,600
10 Equipment - Replacement	266,614	0	0
11 Equipment - Additional	11,602	24,000	24,000
12 Grants, Subsidies, and Contributions	374,419	410,000	430,000
13 Fixed Charges	13,963	16,500	16,500
Total Operating Expenses	921,737	762,124	792,124
Total Expenditure	1,898,829	1,535,316	1,575,411
Unrestricted Fund Expenditure	647,489	567,701	577,796
Restricted Fund Expenditure	1,251,340	967,615	997,615
Total Expenditure	1,898,829	1,535,316	1,575,411
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	647,489	567,701	577,796
Total	647,489	567,701	577,796
Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,251,340	967,615	997,615
Total	1,251,340	967,615	997,615

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	7.00	5.00	5.00
Number of Contractual Positions	88.80	86.10	86.10
01 Salaries, Wages and Fringe Benefits	533,246	430,988	436,916
02 Technical and Special Fees	3,907,592	3,762,666	3,762,666
03 Communications	39,250	46,000	46,000
04 Travel	120,134	198,000	198,000
06 Fuel and Utilities	42,833	52,658	52,658
08 Contractual Services	1,652,032	1,545,806	1,720,806
09 Supplies and Materials	130,069	122,600	139,600
10 Equipment - Replacement	5,544	0	0
11 Equipment - Additional	27,493	31,000	31,000
12 Grants, Subsidies, and Contributions	215,928	496,647	496,647
13 Fixed Charges	49,340	82,500	82,500
14 Land and Structures	4,162	0	0
Total Operating Expenses	2,286,785	2,575,211	2,767,211
Total Expenditure	6,727,623	6,768,865	6,966,793
Unrestricted Fund Expenditure	3,292,639	3,219,250	3,400,178
Restricted Fund Expenditure	3,434,984	3,549,615	3,566,615
Total Expenditure	6,727,623	6,768,865	6,966,793
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	3,292,639	3,219,250	3,400,178
Total	3,292,639	3,219,250	3,400,178
Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,434,984	3,549,615	3,566,615
Total	3,434,984	3,549,615	3,566,615

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	113.00	117.00	117.00
Number of Contractual Positions	15.40	13.90	13.90
01 Salaries, Wages and Fringe Benefits	10,850,890	10,600,222	10,799,075
02 Technical and Special Fees	1,094,612	821,263	821,263
03 Communications	59,111	66,400	66,400
04 Travel	235,018	271,786	271,786
06 Fuel and Utilities	81	1,702	1,702
07 Motor Vehicle Operation and Maintenance	526	0	0
08 Contractual Services	3,241,418	2,724,750	2,720,750
09 Supplies and Materials	283,196	214,800	214,800
10 Equipment - Replacement	693,699	948,200	998,200
11 Equipment - Additional	699,937	704,737	777,737
13 Fixed Charges	85,992	87,311	87,311
Total Operating Expenses	<u>5,298,978</u>	<u>5,019,686</u>	<u>5,138,686</u>
Total Expenditure	<u>17,244,480</u>	<u>16,441,171</u>	<u>16,759,024</u>
Unrestricted Fund Expenditure	<u>17,244,480</u>	<u>16,441,171</u>	<u>16,759,024</u>
Total Expenditure	<u>17,244,480</u>	<u>16,441,171</u>	<u>16,759,024</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>17,244,480</u>	<u>16,441,171</u>	<u>16,759,024</u>
Total	<u>17,244,480</u>	<u>16,441,171</u>	<u>16,759,024</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	74.00	77.00	77.00
Number of Contractual Positions	8.60	8.10	8.10
01 Salaries, Wages and Fringe Benefits	6,303,092	6,520,548	6,655,450
02 Technical and Special Fees	1,292,909	1,054,244	1,084,244
03 Communications	113,427	171,500	171,500
04 Travel	171,674	183,315	183,315
07 Motor Vehicle Operation and Maintenance	0	1,000	1,000
08 Contractual Services	829,304	383,777	383,777
09 Supplies and Materials	(55,312)	60,000	60,000
10 Equipment - Replacement	47,698	21,000	21,000
11 Equipment - Additional	18,472	18,500	18,500
13 Fixed Charges	21,839	69,500	69,500
Total Operating Expenses	1,147,102	908,592	908,592
Total Expenditure	8,743,103	8,483,384	8,648,286
Unrestricted Fund Expenditure	8,607,243	8,380,127	8,545,029
Restricted Fund Expenditure	135,860	103,257	103,257
Total Expenditure	8,743,103	8,483,384	8,648,286
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	8,607,243	8,380,127	8,545,029
Total	8,607,243	8,380,127	8,545,029
Restricted Fund Expenditure			
CR43 Current Restricted Funds	135,860	103,257	103,257
Total	135,860	103,257	103,257

University System of Maryland

R30B29.06 Institutional Support - Salisbury University

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	160.00	165.00	165.00
Number of Contractual Positions	12.20	9.70	9.70
01 Salaries, Wages and Fringe Benefits	14,320,534	15,348,153	15,618,222
02 Technical and Special Fees	730,034	624,295	624,295
03 Communications	(100,800)	(128,800)	(128,800)
04 Travel	153,063	150,319	150,319
06 Fuel and Utilities	0	3,500	3,500
07 Motor Vehicle Operation and Maintenance	15,460	333,672	340,332
08 Contractual Services	1,809,095	1,968,918	1,936,851
09 Supplies and Materials	294,063	262,747	262,747
10 Equipment - Replacement	126,418	136,104	136,104
11 Equipment - Additional	194,939	161,000	161,000
12 Grants, Subsidies, and Contributions	(4)	1,000	1,000
13 Fixed Charges	363,489	488,597	552,854
Total Operating Expenses	2,855,723	3,377,057	3,415,907
Total Expenditure	17,906,291	19,349,505	19,658,424
Unrestricted Fund Expenditure	17,906,291	19,349,505	19,658,424
Total Expenditure	17,906,291	19,349,505	19,658,424
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	17,906,291	19,349,505	19,658,424
Total	17,906,291	19,349,505	19,658,424

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	105.00	105.00	105.00
Number of Contractual Positions	28.50	25.00	25.00
01 Salaries, Wages and Fringe Benefits	7,404,837	7,236,340	7,452,899
02 Technical and Special Fees	1,026,300	898,580	898,580
03 Communications	45,093	24,500	24,500
04 Travel	27,278	30,455	30,455
06 Fuel and Utilities	2,481,952	2,802,639	2,802,639
07 Motor Vehicle Operation and Maintenance	32,992	194,327	194,327
08 Contractual Services	774,477	719,609	719,609
09 Supplies and Materials	663,399	586,243	586,243
10 Equipment - Replacement	34,760	57,000	57,000
11 Equipment - Additional	79,779	57,500	57,500
13 Fixed Charges	4,297,704	3,871,632	4,036,491
14 Land and Structures	13,684,276	14,553,025	15,553,025
Total Operating Expenses	22,121,710	22,896,930	24,061,789
Total Expenditure	30,552,847	31,031,850	32,413,268
Unrestricted Fund Expenditure	30,552,847	31,031,850	32,413,268
Total Expenditure	30,552,847	31,031,850	32,413,268
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	30,552,847	31,031,850	32,413,268
Total	30,552,847	31,031,850	32,413,268

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	178.00	177.00	177.00
Number of Contractual Positions	78.30	73.50	73.50
01 Salaries, Wages and Fringe Benefits	12,759,161	12,780,901	13,149,042
02 Technical and Special Fees	4,597,101	4,726,256	4,763,341
03 Communications	168,081	255,000	255,000
04 Travel	352,912	546,576	546,576
06 Fuel and Utilities	1,565,628	1,888,096	1,888,096
07 Motor Vehicle Operation and Maintenance	237,907	85,061	85,061
08 Contractual Services	2,871,709	3,658,309	3,309,989
09 Supplies and Materials	7,279,508	7,478,693	7,866,894
10 Equipment - Replacement	515,008	644,000	644,000
11 Equipment - Additional	198,489	393,000	393,000
12 Grants, Subsidies, and Contributions	760,811	726,063	826,063
13 Fixed Charges	8,981,714	9,061,247	9,544,798
14 Land and Structures	3,002,261	3,923,765	4,223,765
Total Operating Expenses	25,934,028	28,659,810	29,583,242
Total Expenditure	43,290,290	46,166,967	47,495,625
Unrestricted Fund Expenditure	43,290,290	46,166,967	47,495,625
Total Expenditure	43,290,290	46,166,967	47,495,625
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	43,290,290	46,166,967	47,495,625
Total	43,290,290	46,166,967	47,495,625

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

		2019 Actual	2020 Appropriation	2021 Allowance
12	Grants, Subsidies, and Contributions	20,394,618	21,217,712	22,462,712
	Total Operating Expenses	20,394,618	21,217,712	22,462,712
	Total Expenditure	<u>20,394,618</u>	<u>21,217,712</u>	<u>22,462,712</u>
	Unrestricted Fund Expenditure	11,574,700	11,788,199	12,988,199
	Restricted Fund Expenditure	8,819,918	9,429,513	9,474,513
	Total Expenditure	<u>20,394,618</u>	<u>21,217,712</u>	<u>22,462,712</u>
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	11,574,700	11,788,199	12,988,199
	Total	<u>11,574,700</u>	<u>11,788,199</u>	<u>12,988,199</u>
Restricted Fund Expenditure				
CR43	Current Restricted Funds	8,819,918	9,429,513	9,474,513
	Total	<u>8,819,918</u>	<u>9,429,513</u>	<u>9,474,513</u>

USM - University of Maryland Global Campus

MISSION

University of Maryland Global Campus (UMGC) 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 Global Campus 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total undergraduate enrollment	35,154	42,892	44,219	45,604	47,253	46,450	45,521
Total bachelor's degree recipients	4,459	5,638	5,883	6,205	6,345	6,408	6,473
Employment rate of graduates (triennial measure)	N/A	N/A	88%	N/A	N/A	88%	N/A
Number of graduates employed in Maryland (triennial measure)	N/A	N/A	2,412	N/A	N/A	2,412	N/A
Number of undergraduates enrolled in STEM programs	9,812	10,940	12,116	13,055	13,351	13,124	12,862
Number of baccalaureate graduates of STEM programs	1,557	1,625	1,873	2,258	2,444	2,468	2,493
Number of worldwide off-campus and distance education enrollments/registrations	294,568	309,768	317,094	329,337	336,886	331,159	324,536
Percent of students satisfied with education for employment (triennial measure)	N/A	N/A	96%	N/A	N/A	96%	N/A
Percent of students satisfied with education received for graduate school (triennial measure)	N/A	N/A	97%	N/A	N/A	97%	N/A
Number of students enrolled in MAT program	165	160	138	135	130	128	125

USM - University of Maryland Global Campus

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Median salary of graduates (triennial measure)	N/A	N/A	\$60,545	N/A	N/A	\$60,545	N/A
Ratio of median salary of UMGC graduates to U.S. civilian workforce with bachelor's degree (triennial measure)	N/A	N/A	1.12:1	N/A	N/A	1.12:1	N/A

Goal 3. Increase access for economically disadvantaged and minority students.

Obj. 3.1 Maintain or increase the percentage of minority undergraduate students at 40 percent or greater, the percentage of African-American undergraduate students at 29 percent or greater, and the percentage of economically disadvantaged students at 49 percent between fiscal year 2014 and fiscal year 2019.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Percent minority of all undergraduates	43%	44%	44%	50%	50%	50%	50%
¹ Percent African-American of all undergraduates	27%	26%	26%	26%	26%	26%	26%
¹ Percent economically disadvantaged students	49%	48%	44%	46%	45%	45%	45%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of worldwide online enrollments	248,104	265,520	274,581	288,336	294,635	289,626	283,834
¹ African-American students enrolled in online courses	20,819	21,915	22,827	23,514	23,905	23,499	23,029
¹ Percentage of courses taught online	88%	74%	76%	76%	76%	76%	76%
Undergraduate resident tuition rate per credit hour	\$266	\$279	\$284	\$289	\$294	\$300	\$306
Percent increase from previous year	3%	5%	2%	2%	2%	2%	2%

NOTES

¹ Beginning with 2016 data, UMGC 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 Global Campus (UMGC) is one of 11 degree-granting institutions in the University System of Maryland. UMGC provides undergraduate and graduate education to Maryland citizens and individuals throughout the world.

SUMMARY OF UNIVERSITY OF MARYLAND GLOBAL CAMPUS

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Allowance
Total Number of Authorized Positions	1,032.71	1,032.71	1,032.71
Total Number of Contractual Positions	2,202.33	2,224.69	2,212.39
Salaries, Wages and Fringe Benefits	225,342,744	228,172,743	225,770,834
Technical and Special Fees	6,210,799	8,666,970	8,676,272
Operating Expenses	245,892,977	250,283,361	235,134,786
Beginning Balance (CUF)	165,052,586	153,746,612	124,479,338
Current Unrestricted Revenue:			
Tuition and Fees	355,094,963	344,036,389	339,859,199
State General Funds	41,909,802	42,380,164	43,550,988
Higher Education Investment Fund	1,928,234	1,942,684	2,240,604
Federal Grants and Contracts	9,488	125,000	10,000
Sales and Services of Educational Activities	18,880,308	21,054,129	18,900,000
Sales and Services of Auxiliary Enterprises	2,987	6,000	3,000
Other Sources	(2,199,276)	1,027,281	(2,199,277)
Transfer (to)/from Fund Balance	11,305,974	29,267,274	16,800,000
Total Unrestricted Revenue	426,932,480	439,838,921	419,164,514
Current Restricted Revenue:			
Federal Grants and Contracts	48,644,380	45,511,155	48,644,380
Private Gifts, Grants and Contracts	1,722,083	1,540,511	1,540,511
State and Local Grants and Contracts	87,621	222,000	222,000
Other Sources	59,956	10,487	10,487
Total Restricted Revenue	50,514,040	47,284,153	50,417,378
Total Revenue	477,446,520	487,123,074	469,581,892
Ending Balance (CUF)	153,746,612	124,479,338	107,679,338

University System of Maryland

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Institutional Profile: UMGC				
Mandatory Tuition and Fees (\$):				
Part-Time Undergraduate:				
Resident (per credit)	289	294	300	306
Non-Resident (per credit)	499	499	499	499
Part-Time Graduate				
Resident (per credit)	458	458	480	505
Non-Resident (per credit)	659	659	659	659
Technology Fee (per credit)	15	15	15	15
State Appropriation per FTES	1,224	1,220	1,254	1,322
State % Non-Auxiliary, Unrestricted Funds	11	10	10	11

University System of Maryland

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Performance Measures/Performance Indicators: UMGC				
Total Student Headcount	59,379	60,603	59,574	58,383
% Resident	83	83	83	83
% Undergraduate	77	78	78	78
% Financial Aid	44	45	45	45
% Other Race	52	51	51	51
% Full Time	17	16	16	16
Full-Time Teaching Faculty Headcount	189	193	193	193
% Terminal Degree	75	77	77	77
Total Credit Hours	1,012,965	1,026,753	1,009,298	989,112
% Undergraduate	79	80	80	80
Full-Time Equivalent (FTE) Students	35,553	35,944	35,338	34,631
Full-Time Equivalent (FTE) Faculty	1,356	1,411	1,411	1,411
% Part-Time	95	95	95	95
FTE Student/FTE Faculty Ratio	26	26	25	25
Total Number Programs:	57			
Total Awarded:	10,890			
% Bachelor:	59			
% Master:	41			
% Doctorate	0			

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Stateside:				
Business/marketing	1,579	2,211	46	3,836
Computer and Information Sciences	2,030	1,290	0	3,320
Homeland Security	389	255	0	644
Psychology	348	125	0	473
Other Countries:				
Business/marketing	314	249	0	563
Computer and Information Sciences	214	76	0	290
Psychology	96	0	0	96
Social Sciences	67	0	0	67

University System of Maryland

R30B30.01 Instruction - University of Maryland Global 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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	213.00	213.00	213.00
Number of Contractual Positions	1,658.28	1,682.38	1,741.90
01 Salaries, Wages and Fringe Benefits	107,400,416	110,525,101	109,083,682
02 Technical and Special Fees	0	3,373	3,373
03 Communications	29,345	80,849	80,849
04 Travel	480,044	600,170	600,170
08 Contractual Services	1,347,075	978,864	982,730
09 Supplies and Materials	239,913	333,151	333,151
11 Equipment - Additional	21,366	20,000	20,000
13 Fixed Charges	2,421,386	2,579,255	2,579,255
Total Operating Expenses	<u>4,539,129</u>	<u>4,592,289</u>	<u>4,596,155</u>
Total Expenditure	<u>111,939,545</u>	<u>115,120,763</u>	<u>113,683,210</u>
Unrestricted Fund Expenditure	111,672,488	114,881,261	113,443,708
Restricted Fund Expenditure	<u>267,057</u>	<u>239,502</u>	<u>239,502</u>
Total Expenditure	<u>111,939,545</u>	<u>115,120,763</u>	<u>113,683,210</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>111,672,488</u>	<u>114,881,261</u>	<u>113,443,708</u>
Total	<u>111,672,488</u>	<u>114,881,261</u>	<u>113,443,708</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>267,057</u>	<u>239,502</u>	<u>239,502</u>
Total	<u>267,057</u>	<u>239,502</u>	<u>239,502</u>

University System of Maryland

R30B30.03 Public Service - University of Maryland Global 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

		2019	2020	2021
		Actual	Appropriation	Allowance
08	Contractual Services	<u>14,568,300</u>	<u>18,476,668</u>	<u>14,700,000</u>
	Total Operating Expenses	<u>14,568,300</u>	<u>18,476,668</u>	<u>14,700,000</u>
	Total Expenditure	<u><u>14,568,300</u></u>	<u><u>18,476,668</u></u>	<u><u>14,700,000</u></u>
	Unrestricted Fund Expenditure	<u>14,568,300</u>	<u>18,476,668</u>	<u>14,700,000</u>
	Total Expenditure	<u><u>14,568,300</u></u>	<u><u>18,476,668</u></u>	<u><u>14,700,000</u></u>
Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	<u>14,568,300</u>	<u>18,476,668</u>	<u>14,700,000</u>
	Total	<u><u>14,568,300</u></u>	<u><u>18,476,668</u></u>	<u><u>14,700,000</u></u>

University System of Maryland

R30B30.04 Academic Support - University of Maryland Global 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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	294.00	294.00	294.00
Number of Contractual Positions	140.07	139.98	143.05
01 Salaries, Wages and Fringe Benefits	39,851,181	39,072,993	38,843,300
02 Technical and Special Fees	2,462,780	1,879,091	1,879,091
03 Communications	273,763	390,143	390,143
04 Travel	493,077	887,210	887,210
06 Fuel and Utilities	42,146	61,800	61,800
08 Contractual Services	11,289,214	14,428,683	14,326,659
09 Supplies and Materials	1,176,836	2,337,740	2,337,740
11 Equipment - Additional	197,395	95,000	95,000
12 Grants, Subsidies, and Contributions	(1,398)	1,000	1,000
13 Fixed Charges	2,808,623	2,923,833	2,923,833
Total Operating Expenses	16,279,656	21,125,409	21,023,385
Total Expenditure	58,593,617	62,077,493	61,745,776
Unrestricted Fund Expenditure	58,593,617	62,077,493	61,745,776
Total Expenditure	58,593,617	62,077,493	61,745,776
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	58,593,617	62,077,493	61,745,776
Total	58,593,617	62,077,493	61,745,776

University System of Maryland

R30B30.05 Student Services - University of Maryland Global 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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	281.71	281.71	281.71
Number of Contractual Positions	301.66	300.43	241.60
01 Salaries, Wages and Fringe Benefits	39,174,555	39,999,733	39,750,660
02 Technical and Special Fees	2,126,714	5,704,768	5,704,768
03 Communications	17,994	175,939	175,939
04 Travel	121,446	256,249	256,249
07 Motor Vehicle Operation and Maintenance	19,250	30,000	30,000
08 Contractual Services	83,587,716	70,934,963	56,989,826
09 Supplies and Materials	121,201	391,377	391,377
12 Grants, Subsidies, and Contributions	41,118	100,000	100,000
13 Fixed Charges	857	53,359	53,359
Total Operating Expenses	83,909,582	71,941,887	57,996,750
Total Expenditure	125,210,851	117,646,388	103,452,178
Unrestricted Fund Expenditure	124,707,061	117,174,810	102,980,600
Restricted Fund Expenditure	503,790	471,578	471,578
Total Expenditure	125,210,851	117,646,388	103,452,178
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	124,707,061	117,174,810	102,980,600
Total	124,707,061	117,174,810	102,980,600
Restricted Fund Expenditure			
CR43 Current Restricted Funds	503,790	471,578	471,578
Total	503,790	471,578	471,578

University System of Maryland

R30B30.06 Institutional Support - University of Maryland Global 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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	228.00	228.00	228.00
Number of Contractual Positions	100.07	99.66	84.06
01 Salaries, Wages and Fringe Benefits	37,041,864	36,726,190	36,248,609
02 Technical and Special Fees	1,621,305	1,079,738	1,089,040
03 Communications	186,704	366,798	366,798
04 Travel	754,396	1,219,007	1,219,007
07 Motor Vehicle Operation and Maintenance	65,324	77,460	77,460
08 Contractual Services	32,712,586	37,661,138	37,199,301
09 Supplies and Materials	762,055	527,106	527,106
11 Equipment - Additional	0	15,000	15,000
12 Grants, Subsidies, and Contributions	70,757	0	0
13 Fixed Charges	1,391,028	1,237,037	1,237,037
Total Operating Expenses	35,942,850	41,103,546	40,641,709
Total Expenditure	74,606,019	78,909,474	77,979,358
Unrestricted Fund Expenditure	74,580,398	78,875,003	77,944,887
Restricted Fund Expenditure	25,621	34,471	34,471
Total Expenditure	74,606,019	78,909,474	77,979,358
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	74,580,398	78,875,003	77,944,887
Total	74,580,398	78,875,003	77,944,887
Restricted Fund Expenditure			
CR43 Current Restricted Funds	25,621	34,471	34,471
Total	25,621	34,471	34,471

University System of Maryland

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	2.25	2.24	1.78
01 Salaries, Wages and Fringe Benefits	1,874,728	1,848,726	1,844,583
03 Communications	341	31,300	31,300
04 Travel	230	6,800	6,800
06 Fuel and Utilities	2,213,205	2,550,832	2,550,832
07 Motor Vehicle Operation and Maintenance	0	7,240	7,240
08 Contractual Services	7,569,075	8,996,508	8,996,508
09 Supplies and Materials	364,854	202,900	202,900
13 Fixed Charges	406,144	382,500	382,500
14 Land and Structures	12,297,840	15,981,878	15,981,878
Total Operating Expenses	22,851,689	28,159,958	28,159,958
Total Expenditure	24,726,417	30,008,684	30,004,541
Unrestricted Fund Expenditure	24,726,417	30,008,684	30,004,541
Total Expenditure	24,726,417	30,008,684	30,004,541
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	24,726,417	30,008,684	30,004,541
Total	24,726,417	30,008,684	30,004,541

University System of Maryland

R30B30.08 Auxiliary Enterprises - University of Maryland Global 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

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	113,020	100,000	100,000
Total Operating Expenses	113,020	100,000	100,000
Total Expenditure	113,020	100,000	100,000
Unrestricted Fund Expenditure	113,020	100,000	100,000
Total Expenditure	113,020	100,000	100,000
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	113,020	100,000	100,000
Total	113,020	100,000	100,000

University System of Maryland

R30B30.17 Scholarships and Fellowships - University of Maryland Global 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	2019 Actual	2020 Appropriation	2021 Allowance
04 Travel	5,339	4,998	4,998
08 Contractual Services	13,644	12,772	12,772
09 Supplies and Materials	41,020	38,398	38,398
12 Grants, Subsidies, and Contributions	67,620,251	64,719,482	67,852,707
13 Fixed Charges	8,497	7,954	7,954
Total Operating Expenses	<u>67,688,751</u>	<u>64,783,604</u>	<u>67,916,829</u>
Total Expenditure	<u><u>67,688,751</u></u>	<u><u>64,783,604</u></u>	<u><u>67,916,829</u></u>
Unrestricted Fund Expenditure	17,971,179	18,245,002	18,245,002
Restricted Fund Expenditure	<u>49,717,572</u>	<u>46,538,602</u>	<u>49,671,827</u>
Total Expenditure	<u><u>67,688,751</u></u>	<u><u>64,783,604</u></u>	<u><u>67,916,829</u></u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>17,971,179</u>	<u>18,245,002</u>	<u>18,245,002</u>
Total	<u>17,971,179</u>	<u>18,245,002</u>	<u>18,245,002</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>49,717,572</u>	<u>46,538,602</u>	<u>49,671,827</u>
Total	<u>49,717,572</u>	<u>46,538,602</u>	<u>49,671,827</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 Survey Year 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)	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Employment rate of graduates	N/A	N/A	84.5%	N/A	N/A	85.0%	N/A
Percent of bachelor's degree recipients satisfied with education received for employment	N/A	N/A	82.9%	N/A	N/A	90.0%	N/A
Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	N/A	N/A	34.9%	N/A	N/A	40.0%	N/A
Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	N/A	N/A	46.2%	N/A	N/A	40.0%	N/A
Percent of bachelor's degree recipients satisfied with education received for graduate/professional school	N/A	N/A	94.6%	N/A	N/A	95.0%	N/A
Percent of bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	N/A	N/A	91.0%	N/A	N/A	95.0%	N/A
Percent of African-American bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	N/A	N/A	92.3%	N/A	N/A	95.0%	N/A

R30B31

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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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of undergraduates in teacher training programs	220	198	187	179	115	120	120
Number of post-bachelor's students in teacher training programs	240	147	135	161	108	110	110
Number of undergraduates completing teacher training program	46	35	31	34	26	27	27
Number of post-bachelor's students completing teacher training program	56	39	42	36	38	40	40
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	6,212	6,315	6,272	6,438	6,708	6,658	6,675
Number of baccalaureate graduates of STEM programs	1,106	1,224	1,235	1,333	1,427	1,300	1,325
Rank in STEM bachelor's degrees awarded compared to peer institutions	2nd	2nd	2nd	2nd	2nd	2nd	2nd

Goal 3. Promote economic development.

Obj. 3.1 Maintain through 2019 the number of companies graduating from UMBC incubator programs each year at four or more.

Obj. 3.2 Increase the number of jobs created through UMBC's Technology Center and Research Park from 1,200 in fiscal year 2014 to 1,300 in fiscal year 2019.

Obj. 3.3 Increase the three-year average of invention disclosures reported by UMBC's Office of Technology Development from 27.33 in fiscal year 2014 to 28 in fiscal year 2019.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Companies graduating from UMBC incubator programs	5	9	18	20	11	8	8
Number of jobs created by UMBC's Technology Center and Research Park	1,200	1,412	1,440	1,450	1,460	1,470	1,480
Three-year average number of invention disclosures	26.33	30.33	25.33	27.33	28	30.33	30.33

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USM - University of Maryland Baltimore County

Goal 4. Enhance access and success of minority students.

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent African-American of undergraduate students enrolled	16.4%	17.1%	17.4%	18.0%	18.2%	19.0%	19.2%
Percent minority of undergraduate students enrolled	46.3%	47.7%	49.3%	51.6%	52.9%	54.4%	54.5%
Second-year retention rate at UMBC (or another public university in Maryland) of African-American students	94.5%	93.8%	87.6%	90.0%	87.2%	90.0%	90.0%
Six-year graduation rate of African-American students from UMBC (or another public university in Maryland)	61.2%	67.7%	61.9%	61.2%	65.9%	70.0%	70.0%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Ratio of full-time equivalent students to full-time instructional faculty	22.9	22.4	21.9	21.4	21.9	22.5	22.0
Second-year retention rate at UMBC (or another public university in Maryland) of students	91.0%	89.5%	87.1%	87.3%	86.5%	90.0%	90.0%
Rank among peer institutions in ratio of full-time equivalent students to full-time instructional faculty	9th	5th	5th	6th	4th	5th	5th
Six-year graduation rate of students from UMBC (or another public university in Maryland)	66.9%	66.7%	68.2%	66.4%	71.0%	70.0%	70.0%
Number of Ph.D. degrees awarded	100	82	88	94	81	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total federal R&D expenditures in S&E per full-time faculty	\$117,483	\$114,954	\$120,871	\$123,242	\$124,551	\$131,000	\$133,700
Rank among public research peer institutions in five-year average growth rate in federal R&D expenditure	10th	9th	8th	9th	3rd	5th	5th

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University System of Maryland

R30B31.00

Program Description:

The University of Maryland Baltimore County (UMBC) offers undergraduate, master's and doctoral programs in the arts and sciences and engineering. Within a strong interdisciplinary framework, UMBC programs link the cultures of sciences, social sciences, visual and performing arts and humanities, and the professions.

SUMMARY OF UNIVERSITY OF MARYLAND BALTIMORE COUNTY

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Allowance
Total Number of Authorized Positions	2,023.72	2,104.07	2,104.07
Total Number of Contractual Positions	492.06	466.67	545.95
Salaries, Wages and Fringe Benefits	260,602,335	280,022,148	289,061,184
Technical and Special Fees	3,076,258	2,610,823	2,445,054
Operating Expenses	192,627,154	201,151,609	208,866,906
Beginning Balance (CUF)	92,550,115	95,938,118	99,032,367
Current Unrestricted Revenue:			
Tuition and Fees	136,745,195	140,124,680	144,133,598
State General Funds	125,694,553	140,480,718	148,911,845
Higher Education Investment Fund	5,784,763	6,127,455	7,070,505
Federal Grants and Contracts	7,431,086	6,899,000	6,899,000
Private Gifts, Grants and Contracts	1,571,975	1,459,000	1,459,000
State and Local Grants and Contracts	4,569,679	4,242,000	4,242,000
Sales and Services of Educational Activities	1,186,368	1,560,736	1,560,736
Sales and Services of Auxiliary Enterprises	78,609,597	79,675,538	81,970,280
Other Sources	10,195,957	20,409,702	20,409,702
Transfer (to)/from Fund Balance	(3,388,003)	(3,094,249)	(3,094,249)
Total Unrestricted Revenue	368,401,170	397,884,580	413,562,417
Current Restricted Revenue:			
Federal Grants and Contracts	49,493,272	49,186,000	50,096,727
Private Gifts, Grants and Contracts	6,359,870	5,840,000	5,840,000
State and Local Grants and Contracts	32,051,435	30,874,000	30,874,000
Total Restricted Revenue	87,904,577	85,900,000	86,810,727
Total Revenue	456,305,747	483,784,580	500,373,144
Ending Balance (CUF)	95,938,118	99,032,367	102,126,616

University System of Maryland

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Institutional Profile: UMBC				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	11,518	11,778	12,028	12,283
Non-Resident (per year)	25,654	26,872	27,662	28,475
Part-Time Undergraduate:				
Resident (per credit)	483	494	505	516
Non-Resident (per credit)	1,070	1,121	1,154	1,188
Part-Time Graduate				
Resident (per credit)	753	799	799	822
Non-Resident (per credit)	1,179	1,235	1,272	1,310
Room Charge (double)	6,966	7,050	7,234	7,451
Board Charge (14 meals)	4,942	5,078	5,208	5,416
State Appropriation per FTES	10,881	11,611	13,137	13,706
State % Non-Auxiliary, Unrestricted Funds	44	45	46	47

University System of Maryland

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	13,662	13,767	13,602	14,010
% Resident	90	90	89	89
% Undergraduate	82	82	81	81
% Financial Aid	69	72	72	72
% Other Race	47	49	50	50
% Full Time	78	79	79	79
Full-Time Teaching Faculty Headcount	533	546	538	538
% Tenured	53	54	53	53
% Terminal Degree	86	85	86	86
Total Credit Hours	325,415	327,795	325,497	329,447
% Undergraduate	91	90	90	90
Full-Time Equivalent (FTE) Students	11,223	11,324	11,160	11,381
Full-Time Equivalent (FTE) Faculty	674	674	701	701
% Part-Time	16	15	14	14
FTE Student/FTE Faculty Ratio	17	17	16	16
Research Grants Received	595	712	700	718
Dollar Value (millions)	85	90	87	90
Number Campus Buildings	67	68	69	69
Gross Square Feet Total (millions)	3.8	4.0	4.1	4.1
% Non-Auxiliary	53	50	54	54
Total Number Programs:	152			
Total Awarded:	3,363			
% Bachelor:	79			
% Master:	19			
% Doctorate	2			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Computer & Information Science	559	186	18	763
Biological Sciences	474	16	6	496
Social Science	363	39	8	410
Psychology	302	16	11	329
Engineering	263	41	18	322
Interdisciplinary Studies	22	144	7	173
Fine & Applied Arts	147	5	0	152

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	819.39	866.01	866.01
Number of Contractual Positions	211.39	196.29	247.14
01 Salaries, Wages and Fringe Benefits	112,844,694	125,112,094	129,954,094
02 Technical and Special Fees	820,605	1,210,853	1,096,472
03 Communications	75,972	146,280	146,280
04 Travel	1,143,203	710,671	710,671
06 Fuel and Utilities	39,748	40,531	40,531
07 Motor Vehicle Operation and Maintenance	3,168	2,000	2,000
08 Contractual Services	3,937,424	3,000,323	3,177,433
09 Supplies and Materials	2,388,407	1,710,743	1,710,743
11 Equipment - Additional	127,289	121,061	121,061
12 Grants, Subsidies, and Contributions	1,484,870	501,520	501,520
13 Fixed Charges	997,229	1,003,001	1,003,001
Total Operating Expenses	<u>10,197,310</u>	<u>7,236,130</u>	<u>7,413,240</u>
Total Expenditure	<u>123,862,609</u>	<u>133,559,077</u>	<u>138,463,806</u>
Unrestricted Fund Expenditure	122,129,790	133,304,428	138,209,157
Restricted Fund Expenditure	1,732,819	254,649	254,649
Total Expenditure	<u>123,862,609</u>	<u>133,559,077</u>	<u>138,463,806</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>122,129,790</u>	<u>133,304,428</u>	<u>138,209,157</u>
Total	<u>122,129,790</u>	<u>133,304,428</u>	<u>138,209,157</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>1,732,819</u>	<u>254,649</u>	<u>254,649</u>
Total	<u>1,732,819</u>	<u>254,649</u>	<u>254,649</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	216.26	213.58	213.58
Number of Contractual Positions	147.51	157.89	163.11
01 Salaries, Wages and Fringe Benefits	42,428,214	43,290,189	43,872,605
02 Technical and Special Fees	911,527	1,001,741	950,353
03 Communications	30,919	72,536	72,536
04 Travel	2,032,262	1,728,341	1,728,341
06 Fuel and Utilities	1,550,892	1,914,019	1,914,019
07 Motor Vehicle Operation and Maintenance	21,896	50	50
08 Contractual Services	9,461,030	9,335,972	9,843,696
09 Supplies and Materials	3,697,689	3,857,793	3,857,793
11 Equipment - Additional	1,271,250	1,549,887	1,549,887
12 Grants, Subsidies, and Contributions	1,197,592	771,217	771,217
13 Fixed Charges	540,539	527,228	527,228
Total Operating Expenses	19,804,069	19,757,043	20,264,767
Total Expenditure	63,143,810	64,048,973	65,087,725
Unrestricted Fund Expenditure	19,848,209	21,323,352	21,865,954
Restricted Fund Expenditure	43,295,601	42,725,621	43,221,771
Total Expenditure	63,143,810	64,048,973	65,087,725
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	19,848,209	21,323,352	21,865,954
Total	19,848,209	21,323,352	21,865,954
Restricted Fund Expenditure			
CR43 Current Restricted Funds	43,295,601	42,725,621	43,221,771
Total	43,295,601	42,725,621	43,221,771

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	100.04	108.80	108.80
Number of Contractual Positions	44.23	38.99	38.99
01 Salaries, Wages and Fringe Benefits	14,138,143	14,718,195	14,823,326
02 Technical and Special Fees	283,245	25,461	25,461
03 Communications	97,980	101,011	101,011
04 Travel	424,224	424,915	424,915
06 Fuel and Utilities	442,830	440,654	440,654
07 Motor Vehicle Operation and Maintenance	14,026	7,012	7,012
08 Contractual Services	3,277,065	3,959,782	4,060,470
09 Supplies and Materials	662,292	624,751	624,751
11 Equipment - Additional	59,078	0	0
12 Grants, Subsidies, and Contributions	232,807	222,873	222,873
13 Fixed Charges	199,796	260,330	260,330
Total Operating Expenses	5,410,098	6,041,328	6,142,016
Total Expenditure	19,831,486	20,784,984	20,990,803
Unrestricted Fund Expenditure	4,053,561	4,776,831	4,818,073
Restricted Fund Expenditure	15,777,925	16,008,153	16,172,730
Total Expenditure	19,831,486	20,784,984	20,990,803
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,053,561	4,776,831	4,818,073
Total	4,053,561	4,776,831	4,818,073
Restricted Fund Expenditure			
CR43 Current Restricted Funds	15,777,925	16,008,153	16,172,730
Total	15,777,925	16,008,153	16,172,730

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	136.93	148.40	148.40
Number of Contractual Positions	10.84	10.46	22.06
01 Salaries, Wages and Fringe Benefits	13,550,063	15,730,804	16,762,850
02 Technical and Special Fees	217,003	126,019	126,019
03 Communications	17,467	34,310	34,310
04 Travel	238,378	299,775	299,775
06 Fuel and Utilities	191	102	102
07 Motor Vehicle Operation and Maintenance	247	0	0
08 Contractual Services	2,812,731	2,999,436	3,154,111
09 Supplies and Materials	600,154	552,033	552,033
11 Equipment - Additional	4,648,748	4,404,355	4,404,355
12 Grants, Subsidies, and Contributions	19,603	26,000	26,000
13 Fixed Charges	209,504	203,981	203,981
14 Land and Structures	117,292	117,297	117,297
Total Operating Expenses	8,664,315	8,637,289	8,791,964
Total Expenditure	22,431,381	24,494,112	25,680,833
Unrestricted Fund Expenditure	22,431,381	24,494,112	25,680,833
Total Expenditure	22,431,381	24,494,112	25,680,833
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	22,431,381	24,494,112	25,680,833
Total	22,431,381	24,494,112	25,680,833

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	160.25	160.86	160.86
Number of Contractual Positions	22.97	11.23	22.84
01 Salaries, Wages and Fringe Benefits	14,403,970	14,957,615	15,954,261
02 Technical and Special Fees	50,228	36,525	36,525
03 Communications	125,684	107,740	107,740
04 Travel	331,361	275,478	275,478
06 Fuel and Utilities	245	194	194
07 Motor Vehicle Operation and Maintenance	8,090	16,866	16,866
08 Contractual Services	6,190,040	5,903,645	5,899,453
09 Supplies and Materials	668,561	641,123	641,123
12 Grants, Subsidies, and Contributions	738,821	566,326	566,326
13 Fixed Charges	245,491	175,268	175,268
Total Operating Expenses	8,308,293	7,686,640	7,682,448
Total Expenditure	22,762,491	22,680,780	23,673,234
Unrestricted Fund Expenditure	22,762,491	22,680,780	23,673,234
Total Expenditure	22,762,491	22,680,780	23,673,234
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	22,762,491	22,680,780	23,673,234
Total	22,762,491	22,680,780	23,673,234

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	270.88	272.48	272.48
Number of Contractual Positions	18.35	21.21	21.21
01 Salaries, Wages and Fringe Benefits	31,316,038	32,401,702	33,125,795
02 Technical and Special Fees	567,535	91,750	91,750
03 Communications	186,700	221,521	221,521
04 Travel	326,725	349,875	349,875
07 Motor Vehicle Operation and Maintenance	11,658	20,539	19,444
08 Contractual Services	2,738,567	5,281,643	5,273,417
09 Supplies and Materials	963,500	927,760	927,760
12 Grants, Subsidies, and Contributions	4,081	10,000	10,000
13 Fixed Charges	1,562,195	4,182,068	4,428,116
Total Operating Expenses	5,793,426	10,993,406	11,230,133
Total Expenditure	37,676,999	43,486,858	44,447,678
Unrestricted Fund Expenditure	37,676,999	43,486,858	44,447,678
Total Expenditure	37,676,999	43,486,858	44,447,678
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	37,676,999	43,486,858	44,447,678
Total	37,676,999	43,486,858	44,447,678

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	130.70	141.70	141.70
Number of Contractual Positions	1.43	0.36	0.36
01 Salaries, Wages and Fringe Benefits	11,627,863	12,755,198	13,040,521
02 Technical and Special Fees	24,856	26,625	26,625
03 Communications	33,785	26,100	26,100
04 Travel	27,631	14,250	14,250
06 Fuel and Utilities	4,463,590	7,277,333	7,504,562
07 Motor Vehicle Operation and Maintenance	87,527	193,500	193,500
08 Contractual Services	6,758,999	7,959,163	8,073,406
09 Supplies and Materials	724,135	508,619	508,619
11 Equipment - Additional	71,792	0	0
12 Grants, Subsidies, and Contributions	5,072	0	0
13 Fixed Charges	7,949,109	7,923,080	7,923,080
14 Land and Structures	6,868,091	8,402,707	10,845,049
Total Operating Expenses	26,989,731	32,304,752	35,088,566
Total Expenditure	38,642,450	45,086,575	48,155,712
Unrestricted Fund Expenditure	38,642,450	45,086,575	48,155,712
Total Expenditure	38,642,450	45,086,575	48,155,712
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	38,642,450	45,086,575	48,155,712
Total	38,642,450	45,086,575	48,155,712

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	189.27	192.24	192.24
Number of Contractual Positions	31.81	30.24	30.24
01 Salaries, Wages and Fringe Benefits	19,674,082	21,056,351	21,527,732
02 Technical and Special Fees	62,265	91,849	91,849
03 Communications	125,978	90,495	90,495
04 Travel	2,062,177	1,745,301	1,945,301
06 Fuel and Utilities	3,575,551	3,451,111	3,451,111
07 Motor Vehicle Operation and Maintenance	792,558	648,138	648,138
08 Contractual Services	20,921,964	21,579,187	22,287,938
09 Supplies and Materials	6,194,168	5,647,882	6,047,882
11 Equipment - Additional	95,593	195,905	395,905
12 Grants, Subsidies, and Contributions	1,269,949	1,241,166	1,241,166
13 Fixed Charges	15,195,826	15,193,516	15,193,516
14 Land and Structures	0	237,600	237,600
Total Operating Expenses	50,233,764	50,030,301	51,539,052
Total Expenditure	69,970,111	71,178,501	73,158,633
Unrestricted Fund Expenditure	69,970,111	71,178,501	73,158,633
Total Expenditure	69,970,111	71,178,501	73,158,633
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	69,970,111	71,178,501	73,158,633
Total	69,970,111	71,178,501	73,158,633

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Contractual Positions	3.53	0.00	0.00
01 Salaries, Wages and Fringe Benefits	619,268	0	0
02 Technical and Special Fees	138,994	0	0
03 Communications	288	0	0
04 Travel	64,943	0	0
08 Contractual Services	70,996	0	0
09 Supplies and Materials	102,056	0	0
11 Equipment - Additional	6,600	0	0
12 Grants, Subsidies, and Contributions	56,981,265	58,464,720	60,714,720
Total Operating Expenses	57,226,148	58,464,720	60,714,720
Total Expenditure	57,984,410	58,464,720	60,714,720
Unrestricted Fund Expenditure	30,886,178	31,553,143	33,553,143
Restricted Fund Expenditure	27,098,232	26,911,577	27,161,577
Total Expenditure	57,984,410	58,464,720	60,714,720
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	30,886,178	31,553,143	33,553,143
Total	30,886,178	31,553,143	33,553,143
Restricted Fund Expenditure			
CR43 Current Restricted Funds	27,098,232	26,911,577	27,161,577
Total	27,098,232	26,911,577	27,161,577

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Chesapeake Bay restoration projects	214	212	194	184	183	210	215

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 programs.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 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	888	1,309	1,753	305	341	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Private support (\$ millions)	\$2.8	\$7.1	\$5.3	\$5.0	\$3.2	\$5.8	\$5.9
Two-year running average of total extramural research funding (\$ millions)	\$24.1	\$25.0	\$25.0	\$25.1	\$22.7	\$25.5	\$25.3
¹ Research expenditures (\$ millions) as calculated for National Science Foundation report	\$52.2	\$55.0	\$58.4	\$59.0	\$59.5	\$60.0	\$61.0

R30B34

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

USM - University of Maryland Center for Environmental Science

Goal 4. Provide quality research and graduate education.

- Obj. 4.1 Increase to at least 225 annual peer-reviewed publications produced by UMCES faculty from 164 in 2015.
- Obj. 4.2 Increase the mean number of citations in peer-review publications attributed to UMCES faculty members to 48.0 from 40.5 in 2015.
- Obj. 4.3 Increase the average Graduate Record Examination (GRE) Verbal and Quantitative scores for incoming students under the direction of UMCES faculty to 318.
- Obj. 4.4 Increase the number of new large competitive extramural research awards in excess of \$300,000 to 29 from 23 in 2015.
- Obj. 4.5 Improve faculty salaries to the 42nd percentile for Carnegie Research I universities in order to attract and retain outstanding faculty from the 35th percentile in 2015.
- Obj. 4.6 Continue through 2017 to maintain research expenditures per faculty member at or above the 85th percentile for Carnegie Research I Universities.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Number of peer-reviewed publications produced by faculty	164	159	180	180	185	195	205
¹ Mean number of citations per peer-reviewed publications attributed to UMCES faculty	40.5	43.9	46.3	47.0	47.1	48.0	48.5
² Average GRE scores (verbal and quantitative) of incoming students under the direction of UMCES faculty	1,250	1,250	312	313	306	N/A	N/A
Number of grants awarded in excess of \$300,000	23	17	17	22	24	24	26
Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities	35%	30%	48%	33%	27%	40%	30%
Percentile rank of UMCES expenditures per faculty member as compared to Carnegie Research I universities	>85%	>85%	>85%	>85%	>85%	>85%	>85%

NOTES

¹ 2019 data is an estimate.

² GRE scores are no longer required thus fewer students have them as part of their application. 2016 and prior years 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 National Oceanic and Atmospheric Administration of the U.S. Department of Commerce.

SUMMARY OF UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Allowance
Total Number of Authorized Positions	274.86	276.86	276.86
Total Number of Contractual Positions	84.00	74.00	74.00
Salaries, Wages and Fringe Benefits	31,993,035	32,433,286	32,573,256
Technical and Special Fees	117,296	111,349	163,160
Operating Expenses	16,595,972	16,471,384	16,393,844
Beginning Balance (CUF)	19,988,618	21,512,879	21,754,400
Current Unrestricted Revenue:			
State General Funds	21,802,128	22,583,910	22,535,215
Higher Education Investment Fund	1,009,627	1,031,655	1,194,591
Federal Grants and Contracts	3,920,446	3,315,010	3,315,010
Private Gifts, Grants and Contracts	280,095	291,407	291,407
State and Local Grants and Contracts	970,442	1,018,174	1,018,174
Sales and Services of Educational Activities	2,847,791	2,040,265	2,040,265
Other Sources	983,357	747,116	747,116
Transfer (to)/from Fund Balance	-1,524,261	-241,521	-241,521
Total Unrestricted Revenue	30,289,625	30,786,016	30,900,257
Current Restricted Revenue:			
Federal Grants and Contracts	13,049,431	9,829,681	9,829,681
Private Gifts, Grants and Contracts	3,807,699	3,487,284	3,487,284
State and Local Grants and Contracts	1,559,548	4,913,038	4,913,038
Total Restricted Revenue	18,416,678	18,230,003	18,230,003
Total Revenue	48,706,303	49,016,019	49,130,260
Ending Balance (CUF)	21,512,879	21,754,400	21,995,921

University System of Maryland

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Performance Measures/Performance Indicators: UMCES				
Research Grants Received	125	137	125	125
Dollar Value (millions)	21	21.0	21.0	21.0
Number Campus Buildings	62	62	62	62
Gross Square Feet Total (millions)	390,264	390,264	390,264	390,264
% Non-Auxiliary	100	100	100	100
State Appropriations:				
Central Administration	5,985,782	5,937,546	6,282,964	6,397,205
Horn Point Lab (HPL)	6,327,436	6,397,782	6,560,294	6,560,294
Chesapeake Biological Lab (CBL)	4,805,262	4,864,539	4,984,286	4,984,286
Appalachian Lab (AL)	2,413,427	2,441,596	2,513,428	2,513,428
Research Fleet Operations (RFO)	1,179,734	1,169,591	1,181,670	1,181,670
Sea Grant College	1,130,373	1,144,212	1,181,763	1,181,763
Institute of Marine & Environmental Tech	839,636	856,489	911,160	911,160
Total	22,681,650	22,811,755	23,615,565	23,729,806

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	274.86	276.86	276.86
Number of Contractual Positions	84.00	74.00	74.00
01 Salaries, Wages and Fringe Benefits	31,993,035	32,433,286	32,573,256
02 Technical and Special Fees	117,296	111,349	163,160
03 Communications	306,946	255,852	255,852
04 Travel	1,155,831	755,187	755,187
06 Fuel and Utilities	2,286,787	2,064,500	2,085,595
07 Motor Vehicle Operation and Maintenance	419,875	1,435,110	1,435,339
08 Contractual Services	8,715,249	7,239,685	6,924,374
09 Supplies and Materials	2,252,155	1,255,286	1,255,286
11 Equipment - Additional	726,464	663,395	663,395
12 Grants, Subsidies, and Contributions	50,622	111,950	111,950
13 Fixed Charges	680,619	857,619	884,670
14 Land and Structures	1,424	1,832,800	2,022,196
Total Operating Expenses	<u>16,595,972</u>	<u>16,471,384</u>	<u>16,393,844</u>
Total Expenditure	<u>48,706,303</u>	<u>49,016,019</u>	<u>49,130,260</u>
Unrestricted Fund Expenditure	30,289,625	30,786,016	30,900,257
Restricted Fund Expenditure	<u>18,416,678</u>	<u>18,230,003</u>	<u>18,230,003</u>
Total Expenditure	<u>48,706,303</u>	<u>49,016,019</u>	<u>49,130,260</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>30,289,625</u>	<u>30,786,016</u>	<u>30,900,257</u>
Total	<u>30,289,625</u>	<u>30,786,016</u>	<u>30,900,257</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>18,416,678</u>	<u>18,230,003</u>	<u>18,230,003</u>
Total	<u>18,416,678</u>	<u>18,230,003</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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Total enrollment at USM's regional higher education centers	4,429	4,488	4,262	3,746	3,700	3,663	≥3,700
Number of Maryland community college transfers	11,182	11,603	11,544	12,154	12,256	11,676	11,200
Number of Professional Development School (PDS) partnerships supported by USM	298	306	307	304	294	≥300	≥300

Goal 2. Promote operational synergies.

- Obj. 2.1** Maintain the level of savings achieved through centrally-negotiated, leveraged procurement of information technology (IT) software products at \$18 million or more per year.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Savings achieved through centrally-negotiated leveraged procurement of IT products and services (\$ millions)	\$13.6	\$11.7	\$12.4	\$13.5	\$12.2	\$12.9	≥\$13.0

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Combined USMF and CTF risk-adjusted return versus return from selected 60/40 stock/bond portfolio (SBP)	4.0/1.7	-1.8/-1.7	12.9/10.8	9.10/6.25	6.8/7.0	≥SBP	≥SBP
Private funds raised (millions)	\$335	\$277	\$292	\$408	\$332	\$354	NA

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Bond rating (Moody's)	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1
Cost efficiency factor as percentage of USM's annual State-supported budget	2%	3%	3%	2%	2%	≥2%	≥2%
Capital and operating funds budgeted for facilities renovation and renewal as percentage of replacement value	0.9%	0.9%	0.7%	1.6%	1.7%	≥1.1%	≥1.1%
¹ Percent of minorities in professional and executive positions within the USM Office	32%	31%	32%	32%	32%	≥30%	≥30%

NOTES

¹ 2019 data is an estimate.

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 2019 Actual	FY 2020 Estimated	FY 2021 Allowance
Total Number of Authorized Positions	110.00	110.00	111.00
Total Number of Contractual Positions	8.50	5.00	5.00
Salaries, Wages and Fringe Benefits	15,764,141	17,056,122	17,337,634
Technical and Special Fees	30,462	24,585	18,000
Operating Expenses	22,658,491	32,724,470	37,327,432
Beginning Balance (CUF)	3,211,972	10,066,704	10,350,969
Current Unrestricted Revenue:			
State General Funds	34,615,678	39,067,596	42,195,077
Higher Education Investment Fund	3,345,397	1,815,330	2,093,238
Federal Grants and Contracts	27,445	25,000	25,000
Other Sources	6,043,468	7,181,516	7,181,516
Transfer (to)/from Fund Balance	-6,854,732	-284,265	1,188,235
Total Unrestricted Revenue	37,177,256	47,805,177	52,683,066
Current Restricted Revenue:			
Federal Grants and Contracts	952,925	1,600,000	1,600,000
Private Gifts, Grants and Contracts	322,913	400,000	400,000
Total Restricted Revenue	1,275,838	2,000,000	2,000,000
Total Revenue	38,453,094	49,805,177	54,683,066
Ending Balance (CUF)	10,066,704	10,350,969	9,162,734

University System of Maryland

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Performance Measures/Performance Indicators				
State Appropriations:				
Shady Grove	10,780,092	16,472,943	22,126,816	23,966,816
Hagerstown	2,209,242	2,069,390	2,312,348	2,312,348
Southern Maryland Higher Education Center	0	512,739	1,541,092	2,121,092
Subtotal	12,989,334	19,055,072	25,980,256	28,400,256
Maryland Center for Computing Education				
Teachers Education	358,551	360,740	370,778	370,778
System Office Operations	12,180,747	13,545,263	13,531,892	14,517,281
Total State Appropriations (GF & HEIF)	25,528,632	37,961,075	40,882,926	44,288,315
Higher Education Investment Fund	1,143,817	3,345,397	1,815,330	2,093,238
Shady Grove Regional Education Center				
Day & Evening Programs (Headcount)				
UM, Baltimore (UMB)	574	591	608	614
UM, College Park (UMCP)	894	803	887	910
Bowie State University (BSU)	52	17	81	81
Towson University (TU)	141	119	128	128
UM Eastern Shore (UMES)	86	88	140	130
University of Baltimore (UB)	260	250	245	245
Salisbury University (SU)	47	38	40	80
UM Global Campus (UMGC)	598	502	449	454
UM Baltimore County (UMBC)	623	610	690	720
Total	3,275	3,018	3,268	3,362
Hagerstown Regional Center				
UM, Baltimore (UMB)	-	-	-	-
UM, College Park (UMCP)	-	-	-	-
Towson University (TU)	80	36	39	45
UM Eastern Shore (UMES)	-	-	5	12
Frostburg State (FSU)	244	238	279	304
UM Global Campus (UMGC)	44	22	40	40
Coppin State University (CSU)	6	8	-	-
Salisbury University (SU)	97	96	114	124
Total	471	400	477	525

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2.23	2.23	3.23
01 Salaries, Wages and Fringe Benefits	310,352	335,292	508,094
04 Travel	8,647	0	0
08 Contractual Services	486,568	0	(170,000)
09 Supplies and Materials	4,417	0	0
12 Grants, Subsidies, and Contributions	316,870	1,035,486	1,535,486
13 Fixed Charges	19,031,811	26,580,256	29,000,256
Total Operating Expenses	<u>19,848,313</u>	<u>27,615,742</u>	<u>30,365,742</u>
Total Expenditure	<u>20,158,665</u>	<u>27,951,034</u>	<u>30,873,836</u>
Unrestricted Fund Expenditure	<u>20,158,665</u>	<u>27,951,034</u>	<u>30,873,836</u>
Total Expenditure	<u>20,158,665</u>	<u>27,951,034</u>	<u>30,873,836</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>20,158,665</u>	<u>27,951,034</u>	<u>30,873,836</u>
Total	<u>20,158,665</u>	<u>27,951,034</u>	<u>30,873,836</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	107.77	107.77	107.77
Number of Contractual Positions	8.50	5.00	5.00
01 Salaries, Wages and Fringe Benefits	15,453,789	16,720,830	16,829,540
02 Technical and Special Fees	30,462	24,585	18,000
03 Communications	(739,638)	420,554	420,554
04 Travel	256,244	230,793	230,793
06 Fuel and Utilities	719,249	0	0
07 Motor Vehicle Operation and Maintenance	6,710	18,180	18,540
08 Contractual Services	2,012,301	3,207,628	4,048,537
09 Supplies and Materials	162,937	168,719	168,719
11 Equipment - Additional	5,795	36,434	1,008,934
12 Grants, Subsidies, and Contributions	510,531	165,869	165,869
13 Fixed Charges	(133,104)	594,405	633,598
14 Land and Structures	9,153	266,146	266,146
Total Operating Expenses	<u>2,810,178</u>	<u>5,108,728</u>	<u>6,961,690</u>
Total Expenditure	<u>18,294,429</u>	<u>21,854,143</u>	<u>23,809,230</u>
Unrestricted Fund Expenditure	17,018,591	19,854,143	21,809,230
Restricted Fund Expenditure	<u>1,275,838</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Expenditure	<u>18,294,429</u>	<u>21,854,143</u>	<u>23,809,230</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>17,018,591</u>	<u>19,854,143</u>	<u>21,809,230</u>
Total	<u>17,018,591</u>	<u>19,854,143</u>	<u>21,809,230</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>1,275,838</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total	<u>1,275,838</u>	<u>2,000,000</u>	<u>2,000,000</u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
R30 - University System of Maryland						
R30B21 - University of Maryland, Baltimore Campus						
R30B2101 - Instruction						
ACADEMIC PROGRAMSPECIALIST	10.30	331,327	11.35	473,652	11.35	473,652
ACCOUNT CLERK III	1.00	48,684	1.00	50,974	1.00	50,974
ACCOUNTANT I	1.00	54,626	2.00	96,723	2.00	96,723
ACCOUNTING ASSOCIATE	2.75	119,231	3.25	142,748	3.25	142,748
ACCOUNTING CLERK I	0.00	0	1.00	23,651	1.00	23,651
ACCOUNTING CLERK II	1.00	35,144	1.00	35,725	1.00	35,725
ADMINISTRATIVE ASSISTANT I	9.10	266,640	10.16	416,540	10.16	416,540
ADMINISTRATIVE ASSISTANT II	16.20	694,328	17.38	833,004	17.38	833,004
ADMINISTRATIVE ASSOCIATE	4.54	781,233	4.61	824,151	4.61	824,151
ADMINISTRATOR	21.65	3,128,275	20.21	3,076,700	20.21	3,076,700
ANALYST	8.09	584,113	8.94	669,025	8.94	669,025
ANATOMICAL SERVICES SPECIALIST	2.10	95,632	2.00	94,256	2.00	94,256
ASSISTANT CLINICAL PROFESSOR	44.34	4,962,672	44.87	5,084,564	44.87	5,084,564
ASSISTANT DEAN	10.26	1,330,566	8.84	1,166,126	8.84	1,166,126
ASSISTANT DIRECTOR	13.00	805,962	14.28	993,561	14.28	993,561
ASSISTANT LABORATORY ANIMAL TECHNICIAN	0.52	16,642	0.30	10,053	0.30	10,053
ASSISTANT PROF & DIRECTOR	0.00	0	1.99	322,075	1.99	322,075
ASSISTANT PROFESSOR	98.05	13,771,471	102.22	14,900,196	102.22	14,900,196
ASSISTANT RESEARCH PROFESSOR	5.69	505,578	4.77	440,147	4.77	440,147
ASSISTANT TO THE DIRECTOR	1.00	60,772	0.00	0	0.00	0
ASSISTANT VICE PRESIDENT	1.02	135,661	1.00	137,261	1.00	137,261
ASSOCIATE DEAN	11.62	2,146,578	12.82	2,447,398	12.82	2,447,398
ASSOCIATE PROFESSOR	81.28	11,928,047	86.21	13,854,668	86.21	13,854,668
ASSOCIATE VICE PRESIDENT	1.04	199,274	1.00	199,296	1.00	199,296
BUDGET ANALYST I	1.23	59,288	2.27	111,386	2.27	111,386
BUSINESS & FISCAL OPERATIONS OFFICER	30.76	1,941,221	30.59	1,988,417	30.59	1,988,417
BUSINESS MANAGER I	3.00	154,739	3.00	157,028	3.00	157,028
CLINIC COORD	2.00	103,329	2.00	108,188	2.00	108,188
CLINICAL ASSOCIATE PROFESSOR	23.81	3,069,014	21.49	2,854,724	21.49	2,854,724
CLINICAL INSTRUCTOR	76.51	7,055,157	76.78	7,439,457	76.78	7,439,457
CLINICAL PROFESSOR	7.12	1,456,772	5.19	985,358	5.19	985,358
COM OUTREACH COORDINATOR	0.10	1,658	0.00	0	0.00	0
COMMUNITY INTERVIEWER	0.13	4,431	0.50	18,304	0.50	18,304
COMMUNITY OUTREACH WORKER II	0.04	1,411	0.00	0	0.00	0
COMPROLLER	0.11	13,904	0.11	14,518	0.11	14,518
CONTRACT & GRANT ASSOCIATE	1.20	50,515	1.16	52,192	1.16	52,192
COORDINATOR	24.42	1,346,219	25.18	1,454,899	25.18	1,454,899
COUNSELOR	38.61	2,065,613	38.24	2,313,714	38.24	2,313,714
DEAN	0.05	17,398	0.05	18,165	0.05	18,165
DENTAL ASSISTANT PROGRAM SPECIALIST	1.00	51,208	1.00	52,685	1.00	52,685
DENTAL ASSISTANT SPECIALIST	3.00	127,367	3.00	133,357	3.00	133,357
DEVELOPMENT OFFICER	3.99	235,285	5.90	553,180	5.90	553,180
DIRECTOR	30.78	3,254,689	33.37	3,736,478	33.37	3,736,478
DRIVER	0.00	0	1.00	20,800	1.00	20,800
EDITOR/WRITER	1.52	101,371	2.00	142,646	2.00	142,646
EDITORIAL ASSISTANT	1.50	40,833	0.80	21,377	0.80	21,377
ELEC MIC HIS TECH	1.00	58,923	1.00	61,694	1.00	61,694

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ENG TECH III	1.00	59,626	1.00	62,430	1.00	62,430
ENGINEERING TECHNICIAN II	2.00	104,164	2.00	109,062	2.00	109,062
EPIDEMIOLOGICAL ASSISTANT II	2.00	90,479	2.00	94,746	2.00	94,746
EXEC DIRECTOR	2.56	384,754	2.56	401,729	2.56	401,729
EXECUTIVE ADMINISTRATIVE ASSISTANT I	4.30	231,019	4.40	244,213	4.40	244,213
EXECUTIVE ASSISTANT TO THE PRESIDENT	0.04	5,625	0.00	0	0.00	0
GENERAL ASSOCIATE	3.23	159,794	1.10	56,154	1.10	56,154
GRADUATE ASSISTANT	0.00	3,111,074	0.00	2,999,378	0.00	2,999,378
HEALTH EDUCATOR	3.48	153,541	6.48	428,411	6.48	428,411
HUMAN RESOURCES ASSOCIATE II	1.00	5,006	1.00	43,518	1.00	43,518
INSTRUCTOR	12.31	1,102,800	9.56	821,112	9.56	821,112
IT SUPPORT ASSISTANT	2.00	92,251	2.40	116,039	2.40	116,039
IT SUPPORT ASSOCIATE	3.45	187,688	3.45	196,517	3.45	196,517
IT SUPPORT SPEC	2.00	112,703	2.00	119,855	2.00	119,855
LABORATORY ANIMAL TECHNICIAN	0.11	3,779	0.09	3,457	0.09	3,457
LABORATORY HELPER	1.00	26,076	1.00	29,141	1.00	29,141
LABORATORY RESEARCH TECHNICIAN	0.69	28,428	0.00	0	0.00	0
LECTURER	7.17	758,932	7.53	827,379	7.53	827,379
LIBRARIAN	0.28	25,675	0.25	24,719	0.25	24,719
LIBRARY SERVICES SPECIALIST	0.00	0	0.25	11,302	0.25	11,302
LICENSED PRACTICAL NURSE	1.00	51,019	1.00	53,419	1.00	53,419
MANAGER	50.87	3,436,857	52.76	3,915,408	52.76	3,915,408
MED-SIMULATION TECHNICIAN	1.00	33,659	2.00	100,454	2.00	100,454
MULTI MEDIA TECHNICIAN	2.00	90,004	2.00	94,237	2.00	94,237
MULTIMEDIA ASSISTANT	2.00	75,092	2.00	79,004	2.00	79,004
NURSE	8.38	598,155	9.42	831,232	9.42	831,232
NURSE II MRI	1.00	73,285	1.01	77,571	1.01	77,571
OFFICE ASSISTANT	0.00	0	1.00	13,260	1.00	13,260
OFFICE CLERK II	3.00	77,907	3.00	107,104	3.00	107,104
PAYROLL PROCESSING ASSOCIATE	0.99	59,145	1.00	53,563	1.00	53,563
POST DOCTORAL FELLOW	0.00	3,608,247	0.00	3,133,291	0.00	3,133,291
PROFESSOR	116.68	21,821,472	113.69	22,117,664	113.69	22,117,664
PROFESSOR & CHAIRPERSON	10.64	3,583,140	14.07	4,928,049	14.07	4,928,049
PROFESSOR & DIRECTOR	0.30	199,618	0.30	208,425	0.30	208,425
PROGRAM ADMINISTRATIVE SPECIALIST	18.67	1,054,258	18.59	1,082,466	18.59	1,082,466
PROGRAM DIRECTOR	11.60	1,116,137	10.86	1,123,283	10.86	1,123,283
PROGRAM MANAGEMENT SPECIALIST I	14.84	675,438	15.55	757,751	15.55	757,751
PROGRAMMER	25.90	2,196,013	27.66	2,419,256	27.66	2,419,256
REGISTRAR	1.00	87,847	1.00	91,723	1.00	91,723
RESEARCH ANALYST	8.22	419,738	8.52	521,193	8.52	521,193
RESEARCH ASSISTANT SENIOR	7.38	173,803	9.56	395,581	9.56	395,581
RESEARCH ASSOCIATE	32.23	2,176,704	32.96	2,602,002	32.96	2,602,002
RESEARCH ASSOCIATE PROFESSOR	1.97	260,499	2.31	297,343	2.31	297,343
RESEARCH PROFESSOR	0.64	110,238	0.76	119,413	0.76	119,413
SCHOOL ASSISTANT PROFESSOR	76.41	7,554,309	84.13	9,656,820	84.13	9,656,820
SCHOOL ASSOCIATE PROFESSOR	25.98	3,342,911	27.12	3,786,349	27.12	3,786,349
SCHOOL PROF	11.18	1,922,716	10.52	1,967,526	10.52	1,967,526
SPECIALIST	73.55	4,901,118	74.63	5,329,483	74.63	5,329,483
SUPERVISOR	4.48	313,622	3.39	264,204	3.39	264,204
TEACHING LABORATORY TECHNICIAN	1.00	31,178	1.00	51,276	1.00	51,276

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
UMUC TEAM STUDENT COUNSELOR ASSOCIATE	2.00	80,229	2.00	84,957	2.00	84,957
VETERINARY FACILITY ASSISTANT	1.00	30,997	0.96	31,341	0.96	31,341
WORK CONTROLLER	0.25	7,344	0.25	9,470	0.25	9,470
Total R30B2101	1,162.21	130,018,914	1,197.92	141,424,341	1,197.92	141,424,341
R30B2102 - Research						
ACADEMIC PROGRAMSPECIALIST	2.30	65,270	3.18	131,244	3.18	131,244
ACCOUNTANT I	3.08	145,935	3.40	172,520	3.40	172,520
ACCOUNTING ASSOCIATE	2.25	59,705	2.25	99,870	2.25	99,870
ACCOUNTING CLERK II	0.00	0	1.00	36,955	1.00	36,955
ADMINISTRATIVE ASSISTANT I	6.70	216,693	6.90	277,072	6.90	277,072
ADMINISTRATIVE ASSISTANT II	10.20	387,908	10.20	478,618	10.20	478,618
ADMINISTRATIVE ASSOCIATE	0.72	122,385	0.68	118,304	0.68	118,304
ADMINISTRATOR	20.36	2,168,519	18.43	2,201,613	18.43	2,201,613
ANALYST	42.06	2,870,874	43.92	3,178,380	43.92	3,178,380
ASSISTANT CLINICAL PROFESSOR	10.30	1,563,360	11.62	1,825,569	11.62	1,825,569
ASSISTANT DEAN	1.06	161,413	1.54	246,962	1.54	246,962
ASSISTANT DIRECTOR	9.02	997,570	9.50	1,028,354	9.50	1,028,354
ASSISTANT LABORATORY ANIMAL TECHNICIAN	0.50	16,227	1.71	53,911	1.71	53,911
ASSISTANT PROF & DIRECTOR	0.00	0	0.01	1,605	0.01	1,605
ASSISTANT PROFESSOR	180.29	22,696,607	178.99	24,410,785	178.99	24,410,785
ASSISTANT RESEARCH PROFESSOR	7.55	675,805	8.12	780,380	8.12	780,380
ASSISTANT TO THE DIRECTOR	1.00	77,602	1.00	81,026	1.00	81,026
ASSOCIATE DEAN	2.43	774,487	2.84	874,388	2.84	874,388
ASSOCIATE PROFESSOR	112.36	16,967,380	111.48	18,178,633	111.48	18,178,633
ASSOCIATE RESEARCH SCIENTIST	0.80	64,013	0.80	66,837	0.80	66,837
ASSOCIATE VICE PRESIDENT	0.21	44,115	0.25	49,614	0.25	49,614
BUDGET ANALYST I	0.76	36,433	0.77	38,147	0.77	38,147
BUSINESS & FISCAL OPERATIONS OFFICER	28.90	1,644,307	29.77	1,836,119	29.77	1,836,119
BUSINESS MANAGER I	1.00	53,848	1.00	57,070	1.00	57,070
BUYER	1.00	61,186	1.00	62,109	1.00	62,109
CLINIC COORD	1.00	43,413	1.00	45,454	1.00	45,454
CLINICAL ASSOCIATE PROFESSOR	4.12	748,355	2.83	540,656	2.83	540,656
CLINICAL INSTRUCTOR	16.22	1,477,115	16.97	1,710,182	16.97	1,710,182
CLINICAL PROFESSOR	2.26	651,782	1.99	559,597	1.99	559,597
CLINICAL RESEARCH TECHNICIAN	1.00	33,600	1.00	41,346	1.00	41,346
COM OUTREACH COORDINATOR	4.91	189,791	5.32	244,457	5.32	244,457
COMMUNITY INTERVIEWER	1.87	65,124	2.00	72,826	2.00	72,826
COMMUNITY OUTREACH WORKER I	4.59	137,343	4.30	135,611	4.30	135,611
COMMUNITY OUTREACH WORKER II	15.66	590,679	16.17	624,411	16.17	624,411
COMPTRROLLER	0.07	8,755	0.10	13,198	0.10	13,198
CONTRACT & GRANT ASSOCIATE	3.72	133,333	3.00	149,559	3.00	149,559
COORDINATOR	55.75	2,846,498	57.01	2,956,897	57.01	2,956,897
COUNSEL	1.00	43,850	1.00	85,902	1.00	85,902
COUNSELOR	48.63	2,573,545	49.02	2,836,433	49.02	2,836,433
DEAN	0.21	95,219	0.19	92,723	0.19	92,723
DEVELOPMENT OFFICER	0.60	58,878	0.60	63,234	0.60	63,234
DIRECTOR	28.75	3,275,945	27.43	3,283,718	27.43	3,283,718
DRIVER	3.58	103,955	3.00	95,905	3.00	95,905
EDITOR/WRITER	1.13	77,614	1.13	81,399	1.13	81,399
EPIDEMIOLOGICAL ASSISTANT I	1.81	39,342	1.80	67,779	1.80	67,779

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
EPIDEMIOLOGICAL ASSISTANT II	3.55	142,940	3.40	145,227	3.40	145,227
EPIDEMIOLOGICAL ASSISTANT III	0.99	47,494	1.00	49,727	1.00	49,727
EXEC DIRECTOR	2.47	442,360	2.38	450,641	2.38	450,641
EXECUTIVE ADMINISTRATIVE ASSISTANT I	0.19	5,798	0.00	0	0.00	0
FIELD INVESTIGATOR - NAS	1.51	89,371	1.51	120,533	1.51	120,533
GENERAL ASSOCIATE	1.09	119,657	1.95	143,446	1.95	143,446
HEALTH EDUCATOR	8.92	701,374	9.76	836,272	9.76	836,272
HUMAN SERVICES WORKER II	3.00	102,362	3.00	141,579	3.00	141,579
INSTRUCTOR	15.86	1,329,809	15.37	1,326,802	15.37	1,326,802
IT DATA CONTROL CLERK	0.00	0	0.49	15,330	0.49	15,330
IT DATA CONTROL CLERK LEAD	2.00	65,272	1.35	52,839	1.35	52,839
IT DATA ENTRY OPERATOR	0.50	15,958	0.50	16,774	0.50	16,774
IT PROGRAMER ASSISTANT	1.00	35,221	1.00	36,878	1.00	36,878
IT PROGRAMMER I	1.00	48,283	1.80	89,931	1.80	89,931
IT PROGRAMMER II	1.58	86,958	1.65	95,381	1.65	95,381
IT SUPPORT ASSISTANT	2.00	88,074	2.00	96,214	2.00	96,214
LABORATORY ANIMAL TECHNICIAN	4.00	8,644	6.00	244,386	6.00	244,386
LABORATORY ASSISTANT	3.00	73,412	3.20	112,037	3.20	112,037
LABORATORY RESEARCH TECHNICIAN	4.95	201,500	5.79	244,671	5.79	244,671
LABORATORY RESEARCH TECHNICIAN ASSISTANT	2.93	60,554	3.80	142,837	3.80	142,837
Lecturer	2.60	332,754	3.10	402,903	3.10	402,903
LIBRARIAN	5.10	341,839	5.10	355,245	5.10	355,245
LICENSED PRACTICAL NURSE	1.48	78,570	1.02	54,712	1.02	54,712
MANAGER	89.86	7,263,528	92.29	7,792,105	92.29	7,792,105
MASTER MARINE VESSEL	0.36	15,813	0.00	0	0.00	0
MEDICAL ASSISTANT	2.00	68,769	2.00	72,035	2.00	72,035
MULTI MEDIA TECHNICIAN	1.01	43,413	1.00	45,455	1.00	45,455
NURSE	43.35	3,781,111	44.25	4,079,782	44.25	4,079,782
NURSE II MRI	0.99	71,170	1.04	78,010	1.04	78,010
NURSE RESEARCH I	1.50	74,989	1.52	110,573	1.52	110,573
OFFICE ASSISTANT	0.80	22,093	0.80	23,308	0.80	23,308
OFFICE CLERK I	0.00	0	0.49	13,398	0.49	13,398
OFFICE CLERK II	0.75	21,418	0.75	27,056	0.75	27,056
PAYROLL PROCESSING ASSOCIATE	1.00	29,130	1.00	40,750	1.00	40,750
PHARMACY TECHNICIAN	8.60	325,510	8.60	341,190	8.60	341,190
PHLEBOTOMIST	0.75	19,929	0.75	26,167	0.75	26,167
POST DOCTORAL FELLOW	0.00	12,783,697	0.00	13,551,810	0.00	13,551,810
POSTAL SERVICES SUPERVISOR I	0.14	5,557	0.18	7,564	0.18	7,564
PROFESSOR	122.13	30,740,037	129.54	35,140,393	129.54	35,140,393
PROFESSOR & CHAIRPERSON	7.66	3,034,700	7.98	3,155,776	7.98	3,155,776
PROFESSOR & DIRECTOR	1.22	458,792	1.46	578,610	1.46	578,610
PROGRAM ADMINISTRATIVE SPECIALIST	1.23	72,615	1.35	83,143	1.35	83,143
PROGRAM DIRECTOR	41.86	4,359,771	40.95	4,222,943	40.95	4,222,943
PROGRAM MANAGEMENT SPECIALIST I	16.82	702,600	17.95	865,545	17.95	865,545
PROGRAMMER	32.61	3,146,111	32.47	3,144,590	32.47	3,144,590
PUBLIC RELATIONS ASSOCIATE	0.16	8,794	0.20	11,284	0.20	11,284
RESEARCH ANALYST	13.83	638,465	13.78	695,774	13.78	695,774
RESEARCH ASSISTANT SENIOR	82.56	3,556,507	83.68	4,018,760	83.68	4,018,760
RESEARCH ASSOCIATE	245.99	15,415,376	247.17	16,410,648	247.17	16,410,648
RESEARCH ASSOCIATE PROFESSOR	1.72	210,996	2.24	262,636	2.24	262,636

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
RESEARCH GRAD ASSISTANT	0.00	6,304,949	0.00	6,740,543	0.00	6,740,543
RESEARCH PROFESSOR	0.12	20,325	0.12	21,234	0.12	21,234
RESEARCH STUDY COORDINATOR	6.05	235,956	6.50	270,128	6.50	270,128
SCHOOL ASSISTANT PROFESSOR	6.86	640,664	13.69	1,531,290	13.69	1,531,290
SCHOOL ASSOCIATE PROFESSOR	3.65	493,742	5.67	786,216	5.67	786,216
SCHOOL PROF	3.23	573,906	3.88	697,001	3.88	697,001
SPECIALIST	161.48	11,430,130	164.94	12,638,171	164.94	12,638,171
STATISTICAL DATA ASSISTANT	3.00	134,846	3.00	142,609	3.00	142,609
SUPERVISOR	28.58	1,891,652	29.42	2,073,964	29.42	2,073,964
VETERINARY FACILITY ASSISTANT	1.02	36,023	1.01	37,256	1.01	37,256
Total R30B2102	1,644.34	178,117,066	1,683.06	194,899,454	1,683.06	194,899,454
R30B2103 - Public Service						
ADMINISTRATIVE ASSISTANT II	4.00	201,824	4.00	206,979	4.00	206,979
ADMINISTRATIVE ASSOCIATE	1.33	245,282	1.70	324,679	1.70	324,679
ADMINISTRATOR	5.35	915,710	4.43	880,018	4.43	880,018
ANALYST	0.56	43,324	0.69	53,164	0.69	53,164
ASSISTANT CLINICAL PROFESSOR	30.78	8,169,831	26.96	7,253,391	26.96	7,253,391
ASSISTANT DIRECTOR	1.30	121,348	2.00	168,302	2.00	168,302
ASSISTANT PROFESSOR	303.13	88,035,698	304.99	92,204,106	304.99	92,204,106
ASSOCIATE DEAN	0.95	326,464	0.90	322,228	0.90	322,228
ASSOCIATE PROFESSOR	70.12	25,613,615	73.16	28,182,755	73.16	28,182,755
BUSINESS & FISCAL OPERATIONS OFFICER	6.72	418,598	8.23	548,370	8.23	548,370
CLINIC COORD	2.00	85,257	2.00	89,297	2.00	89,297
CLINICAL ASSOCIATE PROFESSOR	5.71	1,800,533	5.17	1,660,569	5.17	1,660,569
CLINICAL INSTRUCTOR	4.81	658,095	5.43	740,867	5.43	740,867
CLINICAL PROFESSOR	4.82	1,685,344	4.71	1,745,210	4.71	1,745,210
COORDINATOR	7.02	377,251	6.48	375,483	6.48	375,483
COUNSELOR	4.04	243,972	3.45	226,550	3.45	226,550
DIRECTOR	3.59	363,680	4.70	550,304	4.70	550,304
DRIVER	0.92	31,753	0.21	7,590	0.21	7,590
EPIDEMIOLOGICAL ASSISTANT II	0.45	19,906	0.60	27,787	0.60	27,787
EXEC DIRECTOR	1.00	137,442	1.00	143,506	1.00	143,506
GENERAL ASSOCIATE	0.45	57,711	0.00	0	0.00	0
HEALTH EDUCATOR	1.20	78,212	1.00	67,595	1.00	67,595
INSTRUCTOR	42.98	6,779,435	41.16	6,781,144	41.16	6,781,144
IT PROGRAMMER II	0.42	23,465	0.40	23,123	0.40	23,123
LABORATORY RESEARCH TECHNICIAN	1.31	52,407	2.00	84,636	2.00	84,636
LABORATORY RESEARCH TECHNICIAN ASSISTANT	1.00	11,062	1.00	37,679	1.00	37,679
LICENSED PRACTICAL NURSE	0.98	21,693	1.00	53,560	1.00	53,560
MANAGER	10.60	697,062	11.68	832,850	11.68	832,850
MEDICAL ASSISTANT	1.00	34,399	1.00	36,017	1.00	36,017
NURSE	6.78	611,002	5.83	554,921	5.83	554,921
OFFICE ASSISTANT	1.00	5,052	1.00	42,840	1.00	42,840
OFFICE CLERK II	2.00	45,828	2.00	80,894	2.00	80,894
POST DOCTORAL FELLOW	0.00	255,208	0.00	213,500	0.00	213,500
PROFESSOR	64.03	29,920,221	60.16	28,927,069	60.16	28,927,069
PROFESSOR & CHAIRPERSON	6.09	4,377,400	5.90	4,668,063	5.90	4,668,063
PROFESSOR & DIRECTOR	0.47	316,052	0.46	324,951	0.46	324,951
PROGRAM ADMINISTRATIVE SPECIALIST	2.25	120,489	2.25	126,156	2.25	126,156
PROGRAM DIRECTOR	5.95	537,322	5.61	572,941	5.61	572,941

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
PROGRAM MANAGEMENT SPECIALIST I	2.49	113,077	3.00	141,748	3.00	141,748
PROGRAMMER	4.02	293,663	3.65	293,797	3.65	293,797
PUBLIC RELATIONS ASSOCIATE	0.83	44,720	0.80	45,137	0.80	45,137
RESEARCH ASSISTANT SENIOR	5.05	237,214	4.14	200,505	4.14	200,505
RESEARCH ASSOCIATE	19.26	1,086,515	18.47	1,136,875	18.47	1,136,875
RESEARCH GRAD ASSISTANT	0.00	38,211	0.00	33,700	0.00	33,700
SCHOOL ASSISTANT PROFESSOR	3.60	402,384	3.63	421,424	3.63	421,424
SCHOOL ASSOCIATE PROFESSOR	2.28	309,482	3.06	434,096	3.06	434,096
SCHOOL PROF	0.96	164,165	1.10	193,321	1.10	193,321
SPECIALIST	22.61	1,981,926	23.55	2,183,333	23.55	2,183,333
SUPERVISOR	2.34	164,182	2.22	163,652	2.22	163,652
Total R30B2103	670.55	178,274,486	666.88	184,386,682	666.88	184,386,682
R30B2104 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	4.00	186,170	5.00	239,216	5.00	239,216
ACCOUNT CLERK III	2.00	74,608	2.00	78,116	2.00	78,116
ACCOUNTANT I	0.52	24,696	0.20	10,329	0.20	10,329
ACCOUNTING ASSOCIATE	3.00	124,310	3.00	129,518	3.00	129,518
ACCOUNTING CLERK II	1.00	37,808	1.00	39,586	1.00	39,586
ADMINISTRATIVE ASSISTANT I	2.20	85,767	2.00	84,601	2.00	84,601
ADMINISTRATIVE ASSISTANT II	7.75	312,622	8.00	335,366	8.00	335,366
ADMINISTRATOR	9.11	993,142	7.22	830,454	7.22	830,454
ANALYST	9.39	705,280	8.98	715,046	8.98	715,046
ASSISTANT CLINICAL PROFESSOR	1.16	150,778	1.09	142,990	1.09	142,990
ASSISTANT DEAN	14.85	2,279,839	15.64	2,505,700	15.64	2,505,700
ASSISTANT DIRECTOR	8.40	640,429	9.40	834,846	9.40	834,846
ASSISTANT LABORATORY ANIMAL TECHNICIAN	4.98	152,445	5.00	195,742	5.00	195,742
ASSISTANT PROFESSOR	5.06	618,361	6.37	968,452	6.37	968,452
ASSISTANT RESEARCH PROFESSOR	0.57	75,660	0.28	22,173	0.28	22,173
ASSISTANT TO THE DEAN	3.80	415,069	3.80	430,044	3.80	430,044
ASSISTANT VICE PRESIDENT	1.00	187,977	1.10	212,680	1.10	212,680
ASSOCIATE DEAN	16.52	3,414,747	14.54	3,100,458	14.54	3,100,458
ASSOCIATE DIRECTOR	8.00	549,710	8.00	616,515	8.00	616,515
ASSOCIATE PROFESSOR	3.95	533,291	4.63	646,548	4.63	646,548
ASSOCIATE VICE PRESIDENT	1.31	248,998	1.60	314,073	1.60	314,073
BUSINESS & FISCAL OPERATIONS OFFICER	26.67	1,689,616	26.49	1,715,504	26.49	1,715,504
BUSINESS MANAGER I	1.00	45,548	1.00	49,625	1.00	49,625
BUYERS CLERK SENIOR	0.78	30,798	1.00	41,460	1.00	41,460
CLINICAL ASSOCIATE PROFESSOR	1.17	267,756	1.14	269,492	1.14	269,492
CLINICAL INSTRUCTOR	2.28	214,741	3.08	376,723	3.08	376,723
CLINICAL PROFESSOR	1.02	189,191	0.46	85,031	0.46	85,031
COMPROLLER	1.42	198,253	1.39	202,943	1.39	202,943
COORDINATOR	15.43	824,115	14.00	789,281	14.00	789,281
COUNSELOR	17.88	1,075,985	17.50	1,090,866	17.50	1,090,866
DEAN	5.37	2,710,643	5.35	2,820,190	5.35	2,820,190
DESIGNER	2.00	121,733	1.00	61,641	1.00	61,641
DEV SSOciate	2.00	94,298	2.00	98,795	2.00	98,795
DEVELOPMENT OFFICER	13.74	1,277,741	14.73	1,399,811	14.73	1,399,811
DIRECTOR	32.11	3,716,269	30.87	3,710,395	30.87	3,710,395
EDITOR/WRITER	1.00	84,944	2.00	151,692	2.00	151,692
EXEC DIRECTOR	7.49	1,048,951	8.83	1,296,142	8.83	1,296,142

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
EXECUTIVE ADMINISTRATIVE ASSISTANT I	3.50	175,638	4.00	207,880	4.00	207,880
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.40	119,839	2.00	121,423	2.00	121,423
GENERAL ASSOCIATE	0.25	20,690	0.00	0	0.00	0
HEALTH EDUCATOR	0.00	0	1.00	84,000	1.00	84,000
HOUSEKEEPER	0.83	23,166	0.00	0	0.00	0
HUMAN RESOURCES ASSOCIATE II	1.00	12,865	1.00	50,000	1.00	50,000
INSTRUCTOR	1.00	210,566	1.00	209,405	1.00	209,405
IT DATA ENTRY OPERATOR	0.50	15,959	0.50	16,775	0.50	16,775
IT SUPPORT ASSOCIATE	4.55	186,295	4.65	254,433	4.65	254,433
IT SUPPORT SPEC	3.00	165,273	3.00	177,367	3.00	177,367
LABORATORY ANIMAL TECHNICIAN	8.89	330,639	8.92	357,816	8.92	357,816
LECTURER	1.15	48,906	5.20	630,486	5.20	630,486
LIBRARIAN	25.62	1,960,840	27.75	2,199,974	27.75	2,199,974
LIBRARY ASSISTANT	0.50	15,227	0.50	15,942	0.50	15,942
LIBRARY ASSOCIATE	2.00	101,511	2.00	105,990	2.00	105,990
LIBRARY SERVICES SPECIALIST	4.00	159,024	4.00	166,338	4.00	166,338
LIBRARY SERVICES SUPERVISOR	3.00	151,812	3.00	158,956	3.00	158,956
LIBRARY TECHNICIAN I	6.00	259,633	6.00	271,844	6.00	271,844
MANAGER	39.54	3,099,974	36.19	2,944,113	36.19	2,944,113
MASTER MARINE VESSEL	4.04	223,036	4.00	227,008	4.00	227,008
MERCHANDISER II	1.00	28,644	1.00	31,518	1.00	31,518
MERCHANDISER III	3.00	108,021	3.00	113,547	3.00	113,547
MOVING & STORAGE SPECIALIST	0.80	31,305	0.80	32,631	0.80	32,631
MT MAINTENANCE MECHANIC	1.00	41,933	1.00	43,905	1.00	43,905
MULTI MEDIA TECHNICIAN	2.00	97,834	2.00	102,436	2.00	102,436
NURSE	1.00	78,876	1.00	82,357	1.00	82,357
OFFICE ASSISTANT	1.00	32,038	1.00	33,545	1.00	33,545
PAYROLL PROCESSING ASSOCIATE	2.50	136,634	2.50	142,715	2.50	142,715
POST DOCTORAL FELLOW	0.00	60,352	0.00	75,900	0.00	75,900
POSTAL SERVICES SUPERVISOR I	0.86	34,578	1.00	42,023	1.00	42,023
PROFESSOR	3.51	785,356	3.49	838,476	3.49	838,476
PROFESSOR & CHAIRPERSON	1.04	297,108	0.99	288,510	0.99	288,510
PROGRAM ADMINISTRATIVE SPECIALIST	7.40	423,460	7.45	442,556	7.45	442,556
PROGRAM DIRECTOR	9.38	780,520	8.05	788,721	8.05	788,721
PROGRAM MANAGEMENT SPECIALIST I	4.72	138,869	6.20	284,681	6.20	284,681
PROGRAMMER	38.88	3,138,973	41.69	3,508,154	41.69	3,508,154
RESEARCH ANALYST	3.30	269,094	3.30	280,965	3.30	280,965
RESEARCH ASSISTANT SENIOR	8.49	342,042	9.45	412,243	9.45	412,243
RESEARCH ASSOCIATE	7.09	457,480	6.87	459,688	6.87	459,688
RESEARCH ASSOCIATE PROFESSOR	0.03	3,034	0.03	3,000	0.03	3,000
RESEARCH GRAD ASSISTANT	0.00	550,574	0.00	556,663	0.00	556,663
SCHOOL ASSISTANT PROFESSOR	1.96	211,192	3.10	351,128	3.10	351,128
SCHOOL ASSOCIATE PROFESSOR	0.07	10,000	2.07	308,789	2.07	308,789
SCHOOL PROF	1.00	166,854	2.00	304,216	2.00	304,216
SERVICE WORKER	1.00	30,368	1.00	31,797	1.00	31,797
SPECIALIST	39.44	2,287,573	41.11	2,974,013	41.11	2,974,013
SUPERVISOR	4.80	259,113	3.97	308,044	3.97	308,044
VETERINARY FACILITY AIDE	16.16	457,480	17.00	492,645	17.00	492,645
VETERINARY FACILITY ASSISTANT	3.98	100,094	4.00	115,277	4.00	115,277
WORK CONTROLLER	1.75	58,397	1.75	66,484	1.75	66,484

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
WORKER CONTROLLER SUPERVISOR	1.00	22,144	0.00	0	0.00	0
Total R30B2104	519.86	44,123,122	531.22	48,328,421	531.22	48,328,421
R30B2105 - Student Services						
ACADEMIC PROGRAMSPECIALIST	1.00	47,044	1.00	49,288	1.00	49,288
ADMINISTRATIVE ASSISTANT II	1.00	38,949	0.00	0	0.00	0
ASSISTANT DIRECTOR	1.00	3,797	1.00	64,890	1.00	64,890
ASSISTANT PROFESSOR	2.75	507,923	2.76	521,110	2.76	521,110
ASSISTANT VICE PRESIDENT	1.00	131,638	1.00	137,446	1.00	137,446
ASSOCIATE DIRECTOR	1.00	73,315	1.00	76,549	1.00	76,549
ASSOCIATE PROFESSOR	0.35	74,964	0.35	78,272	0.35	78,272
CLINICAL PROFESSOR	0.04	8,826	0.03	6,922	0.03	6,922
COORDINATOR	0.00	0	1.00	51,500	1.00	51,500
COUNSELOR	4.11	203,966	5.00	279,937	5.00	279,937
DIRECTOR	2.50	195,450	2.50	204,072	2.50	204,072
EXEC DIRECTOR	2.00	190,886	3.00	331,809	3.00	331,809
EXECUTIVE ADMINISTRATIVE ASSISTANT I	0.00	0	1.00	53,842	1.00	53,842
HUMAN RELATIONS OFFICER	1.00	41,018	1.00	46,350	1.00	46,350
Lecturer	0.10	9,497	0.11	10,559	0.11	10,559
MANAGER	2.00	112,247	2.00	117,200	2.00	117,200
PHYSICIAN	3.00	254,832	3.00	266,076	3.00	266,076
PROFESSOR	0.32	88,076	0.28	80,740	0.28	80,740
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	50,442	1.00	52,814	1.00	52,814
PROGRAM MANAGEMENT SPECIALIST I	1.00	35,796	0.00	0	0.00	0
REGISTRAR	2.00	174,975	2.00	182,694	2.00	182,694
SCHOOL ASSISTANT PROFESSOR	0.13	15,165	0.15	15,840	0.15	15,840
SENIOR FINANCIAL AID COUNSELOR	3.30	186,744	4.00	231,475	4.00	231,475
UMUC TEAM STUDENT COUNSELOR ASSOCIATE	1.00	5,262	1.00	41,385	1.00	41,385
Total R30B2105	31.60	2,450,812	34.18	2,900,770	34.18	2,900,770
R30B2106 - Institutional Support						
ACCOUNTANT I	5.50	236,673	6.00	282,246	6.00	282,246
ACCOUNTING ASSOCIATE	13.00	526,237	13.00	576,395	13.00	576,395
ADMINISTRATIVE ASSISTANT I	4.00	129,107	5.00	194,704	5.00	194,704
ADMINISTRATIVE ASSISTANT II	1.60	37,109	2.00	100,949	2.00	100,949
ADMINISTRATOR	11.00	684,792	9.00	583,276	9.00	583,276
ANALYST	13.00	806,096	13.20	924,620	13.20	924,620
ASSISTANT COMPTROLLER	1.00	97,745	1.00	102,058	1.00	102,058
ASSISTANT DEAN	0.88	102,809	0.00	0	0.00	0
ASSISTANT DIRECTOR	14.53	1,407,344	14.00	1,532,672	14.00	1,532,672
ASSISTANT PROFESSOR	0.22	29,630	2.30	410,859	2.30	410,859
ASSISTANT TO THE DEAN	1.00	100,035	1.00	131,982	1.00	131,982
ASSISTANT TO VICE PRESIDENT	4.00	285,381	4.00	301,446	4.00	301,446
ASSISTANT VICE PRESIDENT	13.11	2,407,102	13.90	2,695,753	13.90	2,695,753
ASSOCIATE DEAN	0.11	30,847	0.10	30,120	0.10	30,120
ASSOCIATE DIRECTOR	7.00	596,321	8.00	912,803	8.00	912,803
ASSOCIATE PROFESSOR	0.06	7,844	0.30	30,201	0.30	30,201
ASSOCIATE VICE PRESIDENT	12.51	2,749,776	13.40	3,013,162	13.40	3,013,162
ASST CHIEF OF POLICE	1.00	116,489	1.00	131,878	1.00	131,878
BURSAR	1.00	95,359	1.00	99,567	1.00	99,567
BUSINESS & FISCAL OPERATIONS OFFICER	43.33	2,623,121	45.10	2,961,774	45.10	2,961,774
BUYER	10.00	633,431	12.00	855,958	12.00	855,958

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
BUYER I	6.00	128,580	6.00	294,399	6.00	294,399
BUYERS CLERK SENIOR	0.22	8,471	1.00	42,441	1.00	42,441
CLINICAL INSTRUCTOR	0.32	4,506	0.31	40,300	0.31	40,300
COLLECTIONS SPECIALIST	0.00	0	1.00	51,033	1.00	51,033
CONSULTANT	3.00	267,077	3.00	278,712	3.00	278,712
CONTRACT & GRANT ASSOCIATE	0.00	0	1.00	43,290	1.00	43,290
COORDINATOR	5.27	324,798	5.00	334,570	5.00	334,570
COUNSEL	22.80	2,673,639	23.00	2,887,270	23.00	2,887,270
COUNSELOR	2.34	199,051	2.50	218,152	2.50	218,152
DEAN	0.15	65,749	0.15	68,655	0.15	68,655
DESIGNER	1.00	63,708	1.00	66,519	1.00	66,519
DEVELOPMENT OFFICER	8.67	575,334	9.67	655,341	9.67	655,341
DIRECTOR	33.45	4,085,365	38.50	5,222,016	38.50	5,222,016
EDITOR/WRITER	2.00	150,402	2.00	161,545	2.00	161,545
ENVIRONMENTAL HEALTH & SAFETY ASSISTANT	3.00	39,611	3.00	141,691	3.00	141,691
EXEC DIRECTOR	9.55	1,425,686	9.00	1,450,551	9.00	1,450,551
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.81	26,387	2.00	106,560	2.00	106,560
EXECUTIVE ADMINISTRATIVE ASSISTANT II	0.60	31,259	0.00	0	0.00	0
EXECUTIVE ASSISTANT TO THE PRESIDENT	1.96	217,416	2.00	227,008	2.00	227,008
GENERAL ASSOCIATE	1.05	52,020	0.00	0	0.00	0
HAZARDOUS MATERIALS HANDLER	1.00	32,043	1.00	33,550	1.00	33,550
HEALTH EDUCATOR	2.00	136,517	2.00	142,540	2.00	142,540
HUMAN RELATIONS OFFICER	2.00	121,348	2.00	126,702	2.00	126,702
HUMAN RESOURCES ASSOCIATE II	1.65	74,763	2.00	89,597	2.00	89,597
HUMAN RESOURCES SPECIALIST I	2.00	103,963	2.00	108,852	2.00	108,852
IT COMPUTER OPERATOR LEAD	1.00	58,472	1.00	61,221	1.00	61,221
IT DATA ENTRY OPERATOR	0.00	0	1.00	32,224	1.00	32,224
IT SUPPORT ASSOCIATE	1.00	51,631	1.00	54,059	1.00	54,059
IT SUPPORT SPEC	2.00	119,227	2.00	126,887	2.00	126,887
LECTURER	1.82	210,541	1.83	218,896	1.83	218,896
LEGAL ASSISTANT	1.00	47,970	1.00	50,226	1.00	50,226
MANAGER	42.32	3,679,603	40.75	3,907,608	40.75	3,907,608
MOTOR EQUIPMENT OPERATOR I	0.00	0	1.00	33,390	1.00	33,390
MOTOR EQUIPMENT OPERATOR II	2.00	51,580	1.00	39,063	1.00	39,063
MT MULTI TRADES CHIEF II	0.01	250	0.00	0	0.00	0
OFFICE CLERK I	1.00	32,043	1.00	33,550	1.00	33,550
OFFICE CLERK II	2.00	69,678	2.00	72,954	2.00	72,954
OMSBUDS OFFICER	1.00	20,811	1.00	100,306	1.00	100,306
PAYROLL PROCESSING ASSOCIATE	1.00	45,328	1.00	47,459	1.00	47,459
POLICE COMMUNICATIONS OPERATOR	5.00	179,257	6.00	240,869	6.00	240,869
POLICE COMMUNICATIONS OPERATOR LEAD	3.00	142,597	3.00	148,629	3.00	148,629
POLICE COMMUNICATIONS SUPERVISOR	1.00	55,949	1.00	58,036	1.00	58,036
POSTAL SERVICES PROCESSOR	8.00	256,899	9.00	305,447	9.00	305,447
PRESIDENT	1.00	965,589	1.00	987,227	1.00	987,227
PROFESSOR	0.03	6,518	0.02	5,680	0.02	5,680
PROGRAM ADMINISTRATIVE SPECIALIST	5.05	184,135	5.06	283,384	5.06	283,384
PROGRAM DIRECTOR	4.29	405,906	5.90	627,582	5.90	627,582
PROGRAM MANAGEMENT SPECIALIST I	6.00	270,086	6.00	304,808	6.00	304,808
PROGRAMMER	59.87	5,139,538	58.85	5,629,287	58.85	5,629,287
PUBLIC RELATIONS ASSOCIATE	1.00	3,812	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
RESEARCH ANALYST	1.96	154,146	2.00	160,947	2.00	160,947
RESEARCH BIOCHEMIST	13.00	926,524	13.00	1,017,746	13.00	1,017,746
RESEARCH GRAD ASSISTANT	0.00	1,920	0.00	0	0.00	0
SCHOOL ASSISTANT PROFESSOR	0.57	59,425	0.60	65,240	0.60	65,240
SECURITY GUARD SUPERVISOR	5.00	237,983	5.00	250,000	5.00	250,000
SECURITY OFFICER	71.88	2,181,745	77.00	2,433,763	77.00	2,433,763
SPECIALIST	53.33	3,884,370	52.40	3,984,661	52.40	3,984,661
STOREKEEPER III	1.00	48,978	1.00	51,282	1.00	51,282
SUPERVISOR	8.78	817,175	9.00	870,308	9.00	870,308
UNIVERSITY POLICE OFFICER	9.00	805,289	8.00	767,315	8.00	767,315
UNIVERSITY POLICE OFFICER I	1.00	19,989	2.00	87,466	2.00	87,466
UNIVERSITY POLICE OFFICER II	22.00	1,255,325	23.00	1,424,070	23.00	1,424,070
UNIVERSITY POLICE OFFICER III	17.00	1,330,781	15.00	1,192,592	15.00	1,192,592
UNIVERSITY POLICE OFFICER IV	9.00	719,206	9.00	765,492	9.00	765,492
VICE PRESIDENT	7.00	2,477,211	7.00	2,603,901	7.00	2,603,901
VICE PROVOST	1.00	679,351	1.00	709,324	1.00	709,324
Total R30B2106	641.60	52,107,779	660.84	58,416,616	660.84	58,416,616
R30B2107 - Operation and Maintenance of Plant						
ACCOUNT CLERK III	1.00	40,416	1.00	42,317	1.00	42,317
ACCOUNTING CLERK II	1.00	27,310	1.00	36,230	1.00	36,230
ARCHITECT	1.00	89,855	1.00	93,819	1.00	93,819
ASSISTANT DIRECTOR	8.63	914,879	10.00	1,129,285	10.00	1,129,285
ASSISTANT MANAGER	12.00	601,758	12.00	614,949	12.00	614,949
ASSISTANT VICE PRESIDENT	1.00	159,270	1.00	166,297	1.00	166,297
ASSOCIATE DIRECTOR	2.00	176,653	2.00	203,403	2.00	203,403
BUILDING SYSTEMS CHIEF	7.00	363,505	8.00	441,577	8.00	441,577
BUSINESS & FISCAL OPERATIONS OFFICER	8.61	529,375	9.00	566,713	9.00	566,713
BUSINESS MANAGER I	1.00	51,682	1.00	54,112	1.00	54,112
COORDINATOR	5.00	234,392	5.00	262,620	5.00	262,620
DIRECTOR	2.00	263,480	1.00	126,702	1.00	126,702
DIRECTOR PHYSICAL PLANT	3.00	374,327	2.00	253,887	2.00	253,887
ELECT TECH III	2.00	110,802	2.00	115,614	2.00	115,614
ELECTRICAL - SYST RELIABILITY TECHNICIAN	5.00	330,589	5.00	344,814	5.00	344,814
ELECTRICIAN	8.00	384,937	8.00	432,147	8.00	432,147
ELEVATOR TECHNICIAN I	2.00	128,607	5.00	345,149	5.00	345,149
ENGINEER	1.00	92,399	1.00	96,476	1.00	96,476
EXEC DIRECTOR	1.45	239,464	2.00	347,943	2.00	347,943
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	57,398	1.00	60,097	1.00	60,097
FACILITIES SUPERVISOR	1.00	75,226	1.00	78,601	1.00	78,601
HOUSEKEEPER	184.17	4,808,227	187.00	5,753,130	187.00	5,753,130
HVAC MECH II	7.00	426,811	8.00	504,172	8.00	504,172
HVAC MECH III	6.00	383,566	6.00	407,582	6.00	407,582
HVAC MECHANIC I	0.00	0	2.00	94,799	2.00	94,799
LOCKSMITH ,ELECTRONICS	2.00	102,544	2.00	107,684	2.00	107,684
MANAGER	45.63	3,627,075	50.00	4,520,964	50.00	4,520,964
MOVING & STORAGE SPECIALIST	3.00	87,938	3.00	111,687	3.00	111,687
MT ELECTRICAL TRADES CHIEF I	0.00	0	1.00	70,742	1.00	70,742
MT ELECTRICAL TRADES SUPERVISOR II	1.00	65,642	0.00	0	0.00	0
MT MAINTENANCE MECHANIC	2.00	72,507	4.00	144,354	4.00	144,354
MT MULTI TRADES CHIEF I	8.00	313,119	9.00	419,182	9.00	419,182

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
MT MULTI TRADES CHIEF II	7.99	357,923	8.00	410,817	8.00	410,817
MT MULTI TRADES CHIEF III	5.00	297,314	5.00	310,236	5.00	310,236
MT MULTI TRADES SUPERVISOR I	2.00	121,964	2.00	127,255	2.00	127,255
MT MULTI TRADES SUPERVISOR II	0.00	0	1.00	55,290	1.00	55,290
OFFICE CLERK II	1.00	31,385	1.00	35,173	1.00	35,173
PAINTER	4.00	165,639	5.00	214,795	5.00	214,795
PEST CONTROL SPECIALIST	2.00	95,855	2.00	100,363	2.00	100,363
PLUMBER SPECIALIST	7.00	419,071	7.00	447,751	7.00	447,751
PROGRAMMER	3.35	260,212	0.20	17,858	0.20	17,858
SECURITY OFFICER	0.12	3,462	0.00	0	0.00	0
SPECIALIST	7.72	390,812	8.00	501,343	8.00	501,343
STOREKEEPER I	2.00	58,498	2.00	66,322	2.00	66,322
STOREKEEPER III	1.00	46,460	1.00	48,644	1.00	48,644
SUPERVISOR	1.00	83,826	1.00	94,578	1.00	94,578
VETERINARY FACILITY AIDE	0.83	12,383	0.00	0	0.00	0
WORK CONTROLLER	1.00	37,846	1.00	39,597	1.00	39,597
Total R30B2107	379.50	17,516,403	395.20	20,417,070	395.20	20,417,070
R30B2108 - Auxiliary Enterprises						
ACADEMIC PROGRAMSPECIALIST	0.80	33,349	1.00	46,458	1.00	46,458
ACCOUNT CLERK III	3.00	129,565	3.00	136,241	3.00	136,241
ACCOUNTING CLERK II	2.00	57,265	2.00	75,033	2.00	75,033
ADMINISTRATIVE ASSISTANT II	1.00	12,753	1.00	41,346	1.00	41,346
ANALYST	1.04	63,698	1.00	64,089	1.00	64,089
ASSISTANT CLINICAL PROFESSOR	0.22	22,929	0.19	20,335	0.19	20,335
ASSISTANT DIRECTOR	7.92	516,728	9.00	661,865	9.00	661,865
ASSISTANT PROFESSOR	0.01	1,767	0.00	0	0.00	0
ASSISTANT VICE PRESIDENT	1.00	131,461	1.00	137,261	1.00	137,261
ASSOCIATE DIRECTOR	0.00	0	1.00	86,520	1.00	86,520
BUSINESS & FISCAL OPERATIONS OFFICER	1.02	65,166	1.00	68,630	1.00	68,630
BUSINESS MANAGER I	1.00	51,957	1.00	54,401	1.00	54,401
COOK	1.00	38,323	0.00	0	0.00	0
COORDINATOR	4.71	195,715	3.60	170,108	3.60	170,108
COUNSELOR	1.00	35,372	1.00	46,669	1.00	46,669
DENTAL PREP-DISPENSE AIDE	3.00	96,217	3.00	100,743	3.00	100,743
DENTAL SERV COORD	1.00	3,200	0.00	0	0.00	0
DENTAL STERILIZATION AIDE	1.00	29,930	2.00	62,676	2.00	62,676
DENTAL STERILIZATION AIDE II	1.00	30,279	0.00	0	0.00	0
DENTAL SUPPLY EQ SPEC	1.00	46,333	1.00	48,512	1.00	48,512
DIRECTOR	5.93	569,348	6.00	598,681	6.00	598,681
EXEC DIRECTOR	1.00	104,771	1.00	109,394	1.00	109,394
HEALTH EDUCATOR	1.00	55,618	1.00	61,800	1.00	61,800
HUMAN RESOURCES ASSOCIATE II	0.35	13,544	0.00	0	0.00	0
MANAGER	3.00	186,383	3.50	253,607	3.50	253,607
MERCHANDISER III	1.00	35,188	1.00	36,843	1.00	36,843
MOVING & STORAGE SPECIALIST	1.00	27,321	1.00	35,227	1.00	35,227
MT MAINTENANCE AIDE I	2.00	63,914	3.00	96,020	3.00	96,020
MT MAINTENANCE AIDE II	3.00	102,241	3.00	109,704	3.00	109,704
MT MAINTENANCE MECHANIC	1.00	34,073	1.00	37,938	1.00	37,938
MT MAINTENANCE MECHANIC LEAD	2.00	97,665	2.00	101,793	2.00	101,793
MT MULTI TRADES CHIEF II	1.00	61,825	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
OFFICE CLERK I	1.00	31,452	1.00	33,009	1.00	33,009
PROFESSOR & CHAIRPERSON	0.01	1,854	0.05	11,523	0.05	11,523
PROGRAM ADMINISTRATIVE SPECIALIST	3.00	169,004	3.00	176,952	3.00	176,952
PROGRAM DIRECTOR	2.00	154,457	1.00	86,580	1.00	86,580
PROGRAM MANAGEMENT SPECIALIST I	4.00	176,700	4.00	185,300	4.00	185,300
PROGRAMMER	0.02	1,642	0.00	0	0.00	0
RESEARCH ASSOCIATE	0.84	45,165	0.84	46,458	0.84	46,458
SERVICE WORKER	1.00	27,824	1.00	29,135	1.00	29,135
SPECIALIST	6.27	333,005	7.00	427,097	7.00	427,097
WORK CONTROLLER	1.00	36,102	1.00	37,800	1.00	37,800
Total R30B2108	74.14	3,891,103	73.18	4,295,748	73.18	4,295,748

Total R30B21-University of Maryland, Baltimore Campus **5,123.80** **606,499,685** **5,242.48** **655,069,102** **5,242.48** **655,069,102**

R30B22 - University of Maryland, College Park Campus

R30B2201 - Instruction

ACADEMIC ADVISOR	15.11	1,307,622	15.11	1,628,993	15.11	1,628,993
ACADEMIC PROGRAMSPECIALIST	12.00	351,926	12.00	516,618	12.00	516,618
Accompanist	2.75	135,853	2.75	140,484	2.75	140,484
ACCOUNTANT	1.00	2,194	1.00	139,073	1.00	139,073
ACCOUNTING ASSOCIATE	6.16	321,135	6.16	354,261	6.16	354,261
ADMINISTRATIVE ASSISTANT I	2.32	142,366	2.32	160,104	2.32	160,104
ADMINISTRATIVE ASSISTANT II	29.88	825,534	29.88	963,021	29.88	963,021
ADMINISTRATOR	0.50	60,933	0.50	63,351	0.50	63,351
ADVISOR	11.61	618,385	11.61	1,135,570	11.61	1,135,570
ADVISOR CONSULTANT	0.32	41,728	0.32	43,405	0.32	43,405
AGENT ASSOCIATE	2.61	132,221	2.61	138,070	2.61	138,070
AGRICULTURAL TECHNICIAN LEAD	1.00	38,294	1.00	39,394	1.00	39,394
ASSISTANT ARTIST-IN-RESIDENCE	1.00	51,074	1.00	52,793	1.00	52,793
ASSISTANT CLINICAL PROFESSOR	14.28	3,539,555	14.28	4,468,804	14.28	4,468,804
ASSISTANT DEAN	8.77	1,166,577	8.77	1,133,668	8.77	1,133,668
ASSISTANT DIRECTOR	79.38	5,762,194	80.38	6,846,745	80.38	6,846,745
ASSISTANT PROFESSOR	368.90	23,491,993	368.90	33,280,403	368.90	33,280,403
ASSISTANT PROGRAM DIRECTOR	1.00	122,944	1.00	127,330	1.00	127,330
ASSISTANT RESEARCH ENGINEER	2.60	190,304	2.60	235,508	2.60	235,508
ASSISTANT RESEARCH PROFESSOR	2.12	990,577	3.37	844,230	3.37	844,230
ASSISTANT RESEARCH SCIENTIST	1.27	479,677	1.27	295,717	1.27	295,717
ASSISTANT TO THE DEAN	2.00	212,542	2.00	327,107	2.00	327,107
ASSISTANT TO THE DIRECTOR	1.00	124,147	1.00	128,585	1.00	128,585
ASSOCIATE CLINICAL PROFESSOR	13.51	2,857,440	13.51	2,794,941	13.51	2,794,941
ASSOCIATE DEAN	1.00	146,356	1.00	134,916	1.00	134,916
ASSOCIATE DIRECTOR	32.04	3,629,894	32.04	3,341,946	32.04	3,341,946
ASSOCIATE PROFESSOR	377.70	37,055,483	377.70	42,794,600	377.70	42,794,600
ASSOCIATE PROFESSOR & ASSOCIATE CHAIR	7.50	1,025,886	7.50	1,102,088	7.50	1,102,088
ASSOCIATE PROFESSOR & ASSOCIATE DEAN	0.10	22,500	0.10	17,844	0.10	17,844
ASSOCIATE PROFESSOR & ASSOCIATE DIRECTOR	2.00	177,218	2.00	188,189	2.00	188,189
ASSOCIATE PROFESSOR & CHAIR	1.00	172,324	1.00	178,849	1.00	178,849
ASSOCIATE PROFESSOR & DIRECTOR	6.25	476,675	6.25	748,881	6.25	748,881
ASSOCIATE PROFESSOR & EXECUTIVE DIRECTOR	1.00	167,551	1.00	173,569	1.00	173,569
ASSOCIATE RESEARCH PROFESSOR	2.75	1,423,949	2.75	1,099,493	2.75	1,099,493
ASSOCIATE RESEARCH SCIENTIST	2.35	465,271	2.35	282,804	2.35	282,804
ASSOCIATE VICE PRESIDENT	0.06	14,390	0.06	14,994	0.06	14,994

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
BUSINESS MANAGER	41.09	2,569,686	41.09	2,887,335	41.09	2,887,335
BUSINESS SERVICES SPECIALIST	20.16	916,339	20.16	968,914	20.16	968,914
CLINICAL PROFESSOR	17.70	3,286,567	17.70	3,536,461	17.70	3,536,461
COORDINATOR	218.89	12,774,296	218.89	15,635,882	218.89	15,635,882
COUNSELOR	1.00	70,803	1.00	50,682	1.00	50,682
DIRECTOR	72.48	7,332,533	74.48	8,181,499	74.48	8,181,499
DIRECTOR ADMINISTRATIVE SERVICES	15.46	1,631,820	15.46	1,678,936	15.46	1,678,936
DISTINGUISHED UNIVERSITY PROFESSOR	43.60	7,606,043	43.60	8,902,393	43.60	8,902,393
DISTINGUISHED UNIVERSITY PROFESSOR & CHAIR	1.66	340,249	1.66	298,894	1.66	298,894
DISTINGUISHED UNIVERSITY PROFESSOR & DIRECTOR	2.38	701,601	2.38	745,390	2.38	745,390
ELECTRONICS TECHNICIAN III	1.00	122,128	1.00	126,478	1.00	126,478
ENG TECH III	1.00	55,884	1.00	57,830	1.00	57,830
ENGINEER	3.00	246,070	3.00	283,903	3.00	283,903
ENGINEERING PHYSICIST	1.00	64,723	1.00	83,321	1.00	83,321
EXECUTIVE ADMINISTRATIVE ASSISTANT I	5.31	149,503	5.31	189,656	5.31	189,656
EXECUTIVE ADMINISTRATIVE ASSISTANT II	3.90	78,589	3.90	82,885	3.90	82,885
EXECUTIVE DIRECTOR	3.13	207,876	3.13	435,771	3.13	435,771
FACILITIES MANAGER	2.90	118,774	2.90	185,709	2.90	185,709
FACULTY ASSISTANT	17.95	1,217,480	18.95	1,735,272	18.95	1,735,272
FACULTY EXTENSION ASSISTANT	0.00	0	1.00	49,483	1.00	49,483
FACULTY RESEARCH ASSISTANT	1.20	305,073	1.20	201,355	1.20	201,355
FACULTY SPECIALIST	7.12	1,727,896	7.12	1,616,183	7.12	1,616,183
FOOD SERVICE AIDE II	0.40	1,000	0.40	2,434	0.40	2,434
GRADUATE ASSISTANT	0.00	39,658,933	0.00	43,937,331	0.00	43,937,331
HUMAN RESOURCES ASSOCIATE I	1.00	80,900	1.00	83,159	1.00	83,159
INSTRUCTOR	18.00	554,324	18.00	801,709	18.00	801,709
IT ADMINISTRATION & PLANNING MANAGER	1.00	71,802	1.00	74,814	1.00	74,814
IT COORDINATOR	8.20	505,518	8.20	590,899	8.20	590,899
IT SUPPORT ASSISTANT	2.49	39,590	2.49	44,280	2.49	44,280
IT SUPPORT ASSOCIATE	1.41	72,507	1.41	74,996	1.41	74,996
IT SYSTEMS ANALYST	4.50	328,023	4.50	387,880	4.50	387,880
IT SYSTEMS MANAGER	1.00	123,956	1.00	127,863	1.00	127,863
LABORATORY ANIMAL TECHNICIAN	2.00	103,389	2.00	109,794	2.00	109,794
LECTURER	147.74	26,727,990	147.74	34,151,707	147.74	34,151,707
LIBRARIAN III	0.41	37,097	0.41	52,219	0.41	52,219
MANAGER	35.17	2,276,723	36.17	2,752,546	36.17	2,752,546
OFFICE CLERK II	1.00	72,889	1.00	130,739	1.00	130,739
PHYSICAL SCIENCE TECH III	1.00	107,336	1.00	112,794	1.00	112,794
PHYSICAL SCIENCE TECHNICIAN II	1.00	73,434	1.00	123,385	1.00	123,385
POST-DOCTORAL ASSOCIATE	29.42	3,735,566	33.42	2,741,269	33.42	2,741,269
PRINCIPAL AGENT ASSOCIATE	0.21	26,541	0.21	14,782	0.21	14,782
PRINCIPAL AGENT	0.90	14,136	0.90	102,123	0.90	102,123
PRINCIPAL FACULTY SPECIALIST	0.50	49,688	0.50	44,612	0.50	44,612
PRINCIPAL LECTURER	1.87	219,785	1.87	288,560	1.87	288,560
PROFESSOR	548.16	74,180,008	548.16	82,911,707	548.16	82,911,707
PROFESSOR & ACTING CHAIR	1.75	372,350	1.75	341,485	1.75	341,485
PROFESSOR & ACTING DEAN	1.00	214,910	1.00	226,532	1.00	226,532
PROFESSOR & AREA CHAIR	3.00	1,162,276	3.00	869,402	3.00	869,402
PROFESSOR & ASSOCIATE CHAIR	15.09	2,767,640	15.09	2,805,479	15.09	2,805,479
PROFESSOR & ASSOCIATE DEAN	6.00	1,572,483	6.00	1,754,005	6.00	1,754,005

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
PROFESSOR & ASSOCIATE DIRECTOR	1.00	126,217	1.00	122,994	1.00	122,994
PROFESSOR & CHAIR	43.09	8,308,360	43.09	9,578,190	43.09	9,578,190
PROFESSOR & DEAN	1.00	594,332	1.00	624,337	1.00	624,337
PROFESSOR & DIRECTOR	11.15	2,766,485	11.15	3,419,583	11.15	3,419,583
PROFESSOR OF PRACTICE	9.25	1,527,464	9.25	1,532,121	9.25	1,532,121
PROGRAM ADMINISTRATIVE SPECIALIST	8.00	482,183	8.00	396,465	8.00	396,465
PROGRAM COORDINATOR	24.00	1,302,979	24.00	1,609,411	24.00	1,609,411
PROGRAM DIRECTOR	2.50	341,366	2.50	316,814	2.50	316,814
PROGRAM MANAGEMENT SPECIALIST	29.64	1,260,075	30.64	1,177,779	30.64	1,177,779
PROGRAM MANAGER	8.50	697,464	8.50	916,421	8.50	916,421
PROJECT DIRECTOR	0.75	50,166	0.75	67,311	0.75	67,311
PROJECT MANAGER	0.20	101,503	0.20	84,798	0.20	84,798
RESEARCH ASSISTANT	0.20	43,401	0.20	42,680	0.20	42,680
RESEARCH COORDINATOR	8.25	756,351	8.25	693,817	8.25	693,817
RESEARCH PROFESSOR	2.94	1,088,607	2.94	950,428	2.94	950,428
RESEARCH SCHOLAR	1.00	129,777	1.00	119,236	1.00	119,236
RESEARCH SCIENTIST	4.21	528,380	4.21	427,775	4.21	427,775
RESEARCH SPECIALIST	1.73	43,136	1.73	102,725	1.73	102,725
SENIOR ADVISOR	1.50	172,138	1.50	233,266	1.50	233,266
SENIOR LECTURER	4.00	332,213	4.00	358,996	4.00	358,996
SPECIALIST	2.00	123,322	2.00	79,773	2.00	79,773
VISITING ASSISTANT PROFESSOR	8.16	847,035	8.16	860,168	8.16	860,168
VISITING ASSISTANT RESEARCH SCIENTIST	0.00	0	2.00	231,234	2.00	231,234
VISITING ASSOCIATE PROFESSOR	2.00	218,787	2.00	116,144	2.00	116,144
VISITING FACULTY SPECIALIST	0.00	0	1.00	50,462	1.00	50,462
VISITING PROFESSOR	3.76	379,071	3.76	297,670	3.76	297,670
Total R30B2201	2,509.82	306,640,251	2,525.07	353,939,683	2,525.07	353,939,683
R30B2202 - Research						
ACCOUNTING ASSOCIATE	0.20	8,394	0.20	11,792	0.20	11,792
ADMINISTRATIVE ASSISTANT I	4.26	129,106	4.26	201,807	4.26	201,807
ADMINISTRATIVE ASSISTANT II	5.73	142,292	5.73	224,608	5.73	224,608
ADMINISTRATOR	1.00	158,893	1.00	205,492	1.00	205,492
AGENT ASSOCIATE	18.00	655,837	20.00	863,786	20.00	863,786
AGRICULTURAL TECHNICIAN	9.45	263,332	9.45	293,209	9.45	293,209
AGRICULTURAL TECHNICIAN LEAD	16.72	577,077	16.72	665,422	16.72	665,422
AGRICULTURAL TECHNICIAN SUPERVISOR	14.99	781,053	14.99	817,275	14.99	817,275
AGRICULTURAL WORKER I	0.00	0	1.00	33,473	1.00	33,473
AGRICULTURAL WORKER II	1.95	37,067	1.95	58,823	1.95	58,823
ANALYST	1.26	212,099	1.26	198,831	1.26	198,831
ASSISTANT	1.00	67,650	1.00	70,115	1.00	70,115
ASSISTANT CLINICAL PROFESSOR	2.84	344,148	2.84	222,524	2.84	222,524
ASSISTANT COORDINATOR	1.20	33,470	1.20	85,938	1.20	85,938
ASSISTANT DEAN	0.33	77,671	0.33	80,930	0.33	80,930
ASSISTANT DIRECTOR	22.66	2,553,797	22.66	2,315,445	22.66	2,315,445
ASSISTANT PROFESSOR	70.43	5,523,561	71.43	7,282,797	71.43	7,282,797
ASSISTANT RESEARCH ENGINEER	9.98	1,014,304	9.98	1,055,485	9.98	1,055,485
ASSISTANT RESEARCH PROFESSOR	46.69	4,565,671	47.69	4,124,992	47.69	4,124,992
ASSISTANT RESEARCH SCIENTIST	130.49	10,543,369	132.49	10,103,133	132.49	10,103,133
ASSISTANT TO THE DIRECTOR	3.00	218,725	3.00	284,182	3.00	284,182
ASSOCIATE CLINICAL PROFESSOR	1.83	318,901	1.83	232,402	1.83	232,402

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ASSOCIATE DIRECTOR	6.98	1,200,357	6.98	1,167,054	6.98	1,167,054
ASSOCIATE PROFESSOR	56.48	5,848,422	57.48	6,299,230	57.48	6,299,230
ASSOCIATE PROFESSOR & ASSOCIATE CHAIR	0.58	187,349	0.58	97,259	0.58	97,259
ASSOCIATE PROFESSOR & DIRECTOR	1.30	238,072	1.30	322,483	1.30	322,483
ASSOCIATE RESEARCH PROFESSOR	23.49	2,270,798	24.49	2,279,995	24.49	2,279,995
ASSOCIATE RESEARCH SCIENTIST	82.59	9,067,632	82.59	8,996,265	82.59	8,996,265
ASSOCIATE VICE PRESIDENT	2.00	411,131	2.00	449,277	2.00	449,277
AUTO SERVICES MECHANIC	1.00	49,252	1.00	50,905	1.00	50,905
AUTOMOTIVE SHOP SUPERVISOR	1.00	64,086	1.00	63,235	1.00	63,235
BUSINESS MANAGER	10.78	753,492	10.78	805,993	10.78	805,993
BUSINESS SERVICES SPECIALIST	7.56	281,550	7.56	437,260	7.56	437,260
CONTRACT ADMINSTRATOR	12.97	903,586	12.97	1,137,509	12.97	1,137,509
COORDINATOR	169.69	12,347,602	170.69	13,198,496	170.69	13,198,496
DIRECTOR	37.84	4,682,788	37.84	4,737,994	37.84	4,737,994
DIRECTOR ADMINISTRATIVE SERVICES	7.84	811,088	7.84	898,602	7.84	898,602
DISTINGUISHED UNIVERSITY PROFESSOR	13.11	3,339,576	14.11	3,187,133	14.11	3,187,133
DISTINGUISHED UNIVERSITY PROFESSOR & DIRECTOR	0.64	318,434	0.64	188,845	0.64	188,845
EDITOR	1.00	48,178	1.00	104,905	1.00	104,905
ELECTRONICS TECHNICIAN III	0.50	38,304	0.50	39,602	0.50	39,602
ENG TECH III	2.63	131,451	2.63	136,826	2.63	136,826
ENGINEER	8.00	539,723	8.00	640,438	8.00	640,438
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.86	92,885	1.86	100,024	1.86	100,024
EXECUTIVE ADMINISTRATIVE ASSISTANT II	0.80	12,177	0.80	54,807	0.80	54,807
EXECUTIVE DIRECTOR	0.95	306,271	0.95	157,060	0.95	157,060
EXTENSION ASSOCIATE	1.00	75,963	1.00	106,541	1.00	106,541
FACILITIES COORDINATOR	1.37	66,228	1.37	123,120	1.37	123,120
FACILITIES MANAGER	1.71	125,864	1.71	159,668	1.71	159,668
FACULTY ASSISTANT	212.90	14,557,004	212.90	13,793,689	212.90	13,793,689
FACULTY RESEARCH ASSISTANT	21.40	1,174,374	24.40	1,435,439	24.40	1,435,439
FACULTY SPECIALIST	146.70	11,252,692	146.70	11,299,549	146.70	11,299,549
GRADUATE ASSISTANT	0.00	31,503,092	0.00	38,764,607	0.00	38,764,607
GRAPHICS ART DESIGNER	1.00	72,456	1.00	77,823	1.00	77,823
IT COORDINATOR	4.92	327,314	4.92	349,307	4.92	349,307
IT OPERATIONS MANAGER	1.30	97,539	1.30	131,720	1.30	131,720
IT PROGRAMMER I	1.00	46,381	1.00	49,321	1.00	49,321
IT SUPPORT ASSOCIATE	0.59	37,206	0.59	38,518	0.59	38,518
IT SUPPORT SPEC	1.00	55,260	1.00	58,172	1.00	58,172
IT SYSTEMS ANALYST	1.00	85,258	1.00	95,026	1.00	95,026
IT SYSTEMS MANAGER	2.00	335,504	2.00	288,949	2.00	288,949
LABORATORY ANIMAL TECHNICIAN	2.00	83,322	2.00	96,184	2.00	96,184
LABORATORY ANIMAL TECHNICIAN ASSISTANT	0.45	19,035	0.45	19,594	0.45	19,594
LABORATORY RESEARCH TECHNICIAN	0.42	18,676	0.42	20,823	0.42	20,823
Lecturer	13.00	630,370	13.00	1,048,955	13.00	1,048,955
MANAGER	30.88	2,426,397	30.88	2,354,900	30.88	2,354,900
OFFICE CLERK II	1.00	54,888	1.00	56,818	1.00	56,818
POST-DOCTORAL ASSOCIATE	412.87	24,333,524	412.87	24,250,889	412.87	24,250,889
PRINCIPAL AGENT ASSOCIATE	4.72	237,836	4.72	318,212	4.72	318,212
PRINCIPAL AGENT	0.19	21,019	0.19	21,850	0.19	21,850
PRINCIPAL FACULTY SPECIALIST	18.05	1,941,771	18.05	2,117,767	18.05	2,117,767
PRINCIPAL LECTURER	0.12	25,975	0.12	21,190	0.12	21,190

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
PROFESSOR	145.28	20,138,924	145.28	21,482,085	145.28	21,482,085
PROFESSOR & ACTING CHAIR	0.12	17,587	0.12	22,001	0.12	22,001
PROFESSOR & ACTING DIRECTOR	0.75	154,759	0.75	164,169	0.75	164,169
PROFESSOR & ASSOCIATE CHAIR	0.84	287,593	0.84	194,242	0.84	194,242
PROFESSOR & ASSOCIATE DEAN	1.72	408,596	1.72	439,650	1.72	439,650
PROFESSOR & ASSOCIATE DIRECTOR	0.25	53,828	0.25	55,403	0.25	55,403
PROFESSOR & CHAIR	16.40	1,792,240	16.40	1,362,162	16.40	1,362,162
PROFESSOR & DEAN	0.60	347,190	0.60	236,040	0.60	236,040
PROFESSOR & DIRECTOR	14.72	2,011,324	14.72	1,852,533	14.72	1,852,533
PROFESSOR AND ASSISTANT DIRECTOR	0.30	27,497	0.30	48,122	0.30	48,122
PROFESSOR OF PRACTICE	0.38	57,706	0.38	78,253	0.38	78,253
PROGRAM ADMINISTRATIVE SPECIALIST	5.18	385,411	5.18	280,044	5.18	280,044
PROGRAM COORDINATOR	4.12	222,135	4.12	255,841	4.12	255,841
PROGRAM DIRECTOR	5.00	268,169	6.00	502,190	6.00	502,190
PROGRAM MANAGEMENT SPECIALIST	8.01	453,476	8.01	479,802	8.01	479,802
PROGRAM MANAGER	2.00	159,395	2.00	161,695	2.00	161,695
PROGRAMMER	0.33	25,045	0.33	30,419	0.33	30,419
PROJECT DIRECTOR	2.00	199,599	2.00	195,597	2.00	195,597
PROJECT MANAGER	1.96	525,797	1.96	498,069	1.96	498,069
PROPOSAL MANAGER	2.00	209,321	2.00	291,202	2.00	291,202
RESEARCH ASSISTANT	0.80	7,584	0.80	7,500	0.80	7,500
RESEARCH ASSOCIATE	5.33	342,023	7.33	436,734	7.33	436,734
RESEARCH COORDINATOR	2.58	257,048	2.58	195,485	2.58	195,485
RESEARCH ENGINEER	0.99	126,877	0.99	131,964	0.99	131,964
RESEARCH PROFESSOR	20.00	3,481,230	20.00	3,258,682	20.00	3,258,682
RESEARCH SCIENTIST	26.34	3,908,509	26.34	3,120,868	26.34	3,120,868
RESEARCH SPECIALIST	4.80	96,234	4.80	195,074	4.80	195,074
SECRETARY	1.50	93,030	1.50	89,156	1.50	89,156
SENIOR AGENT ASSOCIATE	2.31	200,000	3.31	300,000	3.31	300,000
SENIOR FACULTY SPECIALIST	8.60	856,402	10.60	1,016,759	10.60	1,016,759
SENIOR RESEARCH SCIENTIST	2.48	96,109	4.48	591,459	4.48	591,459
SPECIALIST	4.49	337,246	4.49	515,669	4.49	515,669
VISITING ASSISTANT PROFESSOR	0.30	33,669	0.30	26,028	0.30	26,028
VISITING ASSISTANT RESEARCH PROFESSOR	3.50	159,219	3.50	198,288	3.50	198,288
VISITING ASSISTANT RESEARCH SCIENTIST	50.56	3,209,001	50.56	3,684,874	50.56	3,684,874
VISITING ASSOCIATE RESEARCH PROFESSOR	1.00	144,072	1.00	96,551	1.00	96,551
VISITING ASSOCIATE RESEARCH SCIENTIST	0.00	0	1.00	90,724	1.00	90,724
VISITING PROFESSOR	1.00	22,099	1.00	25,340	1.00	25,340
VISITING RESEARCH ENGINEER	3.00	176,941	4.00	321,931	4.00	321,931
VISITING RESEARCH PROFESSOR	1.00	73,040	1.00	116,144	1.00	116,144
VISITING RESEARCH SCIENTIST	5.99	807,030	5.99	934,710	5.99	934,710
WEB SERVICES DEVELOPER	2.02	205,253	2.02	211,830	2.02	211,830
Total R30B2202	2,057.74	204,153,777	2,081.74	216,277,578	2,081.74	216,277,578
R30B2203 - Public Service						
ACADEMIC PROGRAMSPECIALIST	1.00	63,743	1.00	62,181	1.00	62,181
ADMINISTRATIVE ASSISTANT I	21.53	560,223	21.53	681,542	21.53	681,542
ADMINISTRATIVE ASSISTANT II	41.79	1,363,981	41.79	1,622,270	41.79	1,622,270
AGENT	32.01	1,611,885	32.01	2,128,294	32.01	2,128,294
AGENT ASSOCIATE	6.29	1,088,949	7.29	1,210,783	7.29	1,210,783
AGRICULTURAL TECHNICIAN	0.20	5,653	0.20	20,955	0.20	20,955

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
AGRICULTURAL TECHNICIAN LEAD	2.00	51,004	2.00	52,734	2.00	52,734
ANALYST	1.09	68,680	1.09	70,779	1.09	70,779
ASSISTANT COORDINATOR	1.00	74,562	1.00	52,793	1.00	52,793
ASSISTANT DEAN	0.33	77,671	0.33	80,930	0.33	80,930
ASSISTANT DIRECTOR	13.02	1,254,513	13.02	1,245,372	13.02	1,245,372
ASSISTANT PROFESSOR	11.03	769,794	11.03	1,037,765	11.03	1,037,765
ASSISTANT RESEARCH PROFESSOR	2.76	232,612	2.76	246,228	2.76	246,228
ASSISTANT RESEARCH SCIENTIST	0.20	102,319	0.20	23,440	0.20	23,440
ASSISTANT TO THE DIRECTOR	0.31	55,580	0.31	20,995	0.31	20,995
ASSISTANT VICE PRESIDENT	1.00	181,905	1.00	189,521	1.00	189,521
ASSOCIATE DIRECTOR	8.85	809,727	8.85	882,314	8.85	882,314
ASSOCIATE PROFESSOR	16.41	972,412	16.41	1,180,562	16.41	1,180,562
ASSOCIATE RESEARCH PROFESSOR	1.13	192,234	1.13	176,194	1.13	176,194
ASSOCIATE RESEARCH SCIENTIST	1.26	196,307	1.26	144,191	1.26	144,191
ASSOCIATE VICE PRESIDENT	0.06	20,141	0.06	14,254	0.06	14,254
AUTOMOTIVE SERVICES TECHNICIAN	1.00	53,623	1.00	55,364	1.00	55,364
BUSINESS MANAGER	8.80	439,387	8.80	657,260	8.80	657,260
BUSINESS SERVICES SPECIALIST	16.44	668,175	16.44	806,921	16.44	806,921
CLINICAL PROFESSOR	0.40	157,380	0.40	67,576	0.40	67,576
COORDINATOR	85.25	6,567,697	87.25	7,216,571	87.25	7,216,571
COUNSELOR	6.00	442,117	6.00	449,610	6.00	449,610
COUNSELOR ADVISOR	1.44	147,658	1.44	84,900	1.44	84,900
DEVELOPMENT OFFICER	1.04	22,865	1.04	110,210	1.04	110,210
DIRECTOR	21.16	2,605,328	21.16	2,613,674	21.16	2,613,674
DIRECTOR ADMINISTRATIVE SERVICES	2.90	222,234	2.90	277,471	2.90	277,471
DRIVER, BUS	1.75	63,933	1.75	72,364	1.75	72,364
EDITORIAL ASSISTANT	1.00	43,297	1.00	47,619	1.00	47,619
ENG TECH III	1.16	54,512	1.16	56,397	1.16	56,397
ENGINEER	0.11	75,230	0.11	1,385	0.11	1,385
ENGINEERING TECHNICIAN II	1.00	44,172	1.00	45,600	1.00	45,600
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.28	43,708	2.28	62,196	2.28	62,196
EXECUTIVE ADMINISTRATIVE ASSISTANT II	0.25	12,177	0.25	12,735	0.25	12,735
EXECUTIVE DIRECTOR	1.10	197,942	1.10	195,333	1.10	195,333
EXTENSION ASSOCIATE	1.00	86,848	1.00	90,292	1.00	90,292
EXTENSION PROGRAM ASSISTANT	22.68	457,438	22.68	579,775	22.68	579,775
FACULTY ASSISTANT	38.77	2,447,660	38.77	2,668,194	38.77	2,668,194
FACULTY RESEARCH ASSISTANT	8.82	576,284	8.82	627,527	8.82	627,527
FACULTY SPECIALIST	13.96	1,306,944	13.96	1,268,627	13.96	1,268,627
GRADUATE ASSISTANT	0.00	508,395	0.00	1,049,030	0.00	1,049,030
INSTRUCTOR	9.00	233,974	9.00	608,444	9.00	608,444
IT CONSULTANT	2.00	76,764	2.00	79,632	2.00	79,632
IT COORDINATOR	10.00	655,291	10.00	694,013	10.00	694,013
IT DATA BASE ADMINISTRATOR	1.00	71,353	1.00	78,733	1.00	78,733
IT NETWORK ENGINEER	0.12	35,480	0.12	283,872	0.12	283,872
IT SENIOR NETWORK ENGINEER	4.00	551,257	4.00	762,538	4.00	762,538
IT SUPPORT ASSISTANT	1.00	44,755	1.00	48,218	1.00	48,218
IT SYSTEMS ANALYST	1.00	102,755	1.00	97,138	1.00	97,138
Lecturer	11.00	1,593,764	11.00	1,612,058	11.00	1,612,058
LIBRARIAN I	1.00	41,958	1.00	57,968	1.00	57,968
MANAGER	7.30	480,779	7.30	484,476	7.30	484,476

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
MEDIA SPECIALIST	1.00	97,338	1.00	61,239	1.00	61,239
MT MULTI TRADES SUPERVISOR II	2.50	51,010	2.50	52,741	2.50	52,741
OFFICE MANAGER	1.00	69,696	1.00	84,468	1.00	84,468
POST-DOCTORAL ASSOCIATE	3.58	141,161	3.58	205,989	3.58	205,989
PRINCIPAL AGENT ASSOCIATE	2.00	599,853	2.00	615,998	2.00	615,998
PRINCIPAL AGENT	15.07	1,502,518	15.07	1,555,144	15.07	1,555,144
PRINCIPAL AGENT & ACTING ASSISTANT DIRECTOR	1.00	75,397	1.00	169,550	1.00	169,550
PRINCIPAL AGENT & DIRECTOR	2.39	105,515	2.39	131,286	2.39	131,286
PRINCIPAL AGENT AND ASSISTANT DIRECTOR	1.00	147,122	1.00	165,831	1.00	165,831
PRINCIPAL FACULTY SPECIALIST	4.22	543,163	4.22	418,782	4.22	418,782
PROFESSOR	10.65	1,866,660	13.65	2,235,237	13.65	2,235,237
PROFESSOR & ASSOCIATE DEAN	0.04	28,749	0.04	6,430	0.04	6,430
PROFESSOR & ASSOCIATE DIRECTOR	1.00	251,131	1.00	261,015	1.00	261,015
PROFESSOR & CHAIR	1.52	259,620	1.52	345,950	1.52	345,950
PROFESSOR & DEAN	3.50	157,875	3.50	364,268	3.50	364,268
PROFESSOR & DIRECTOR	1.96	368,182	1.96	416,284	1.96	416,284
PROFESSOR AND ASSISTANT DIRECTOR	1.00	86,799	1.00	165,673	1.00	165,673
PROGRAM ADMINISTRATIVE SPECIALIST	2.47	66,906	2.47	100,594	2.47	100,594
PROGRAM COORDINATOR	1.70	64,401	1.70	96,858	1.70	96,858
PROGRAM DIRECTOR	3.75	394,460	3.75	423,856	3.75	423,856
PROGRAM MANAGEMENT SPECIALIST	11.44	482,913	11.44	532,141	11.44	532,141
PROGRAM MANAGER	2.00	98,252	2.00	188,807	2.00	188,807
PROJECT MANAGER	2.70	214,560	2.70	235,685	2.70	235,685
RESEARCH ASSOCIATE	2.01	278,861	2.01	290,134	2.01	290,134
RESEARCH COORDINATOR	1.22	117,290	1.22	102,293	1.22	102,293
RESEARCH PROFESSOR	2.20	235,089	2.20	298,628	2.20	298,628
RESEARCH SCIENTIST	3.28	367,891	3.28	486,848	3.28	486,848
SPECIALIST	4.10	315,349	4.10	488,034	4.10	488,034
VISITING RESEARCH ENGINEER	1.00	220,172	1.00	253,405	1.00	253,405
WEB SERVICES DEVELOPER	1.05	83,455	1.05	86,774	1.05	86,774
Total R30B2203	541.35	40,178,417	547.35	45,907,760	547.35	45,907,760
R30B2204 - Academic Support						
ACADEMIC ADVISOR	14.00	872,301	14.00	1,193,750	14.00	1,193,750
ACCOUNTANT	14.73	598,141	14.73	879,605	14.73	879,605
ACCOUNTANT I	1.00	14,575	1.00	37,333	1.00	37,333
ACCOUNTING ASSOCIATE	7.50	214,426	7.50	259,744	7.50	259,744
ADMINISTRATIVE ASSISTANT I	2.00	78,703	2.00	65,944	2.00	65,944
ADMINISTRATIVE ASSISTANT II	5.42	315,831	5.42	394,783	5.42	394,783
ADMINISTRATIVE ASSOCIATE	1.00	56,115	1.00	58,072	1.00	58,072
ADVISOR	8.18	444,119	8.18	482,970	8.18	482,970
ANALYST	8.00	810,841	10.00	958,540	10.00	958,540
ASSISTANT CLINICAL PROFESSOR	0.60	170,658	0.60	118,989	0.60	118,989
ASSISTANT DEAN	28.34	4,077,130	28.34	4,472,103	28.34	4,472,103
ASSISTANT DEAN & DIRECTOR	2.00	266,464	2.00	277,189	2.00	277,189
ASSISTANT DIRECTOR	77.50	6,424,083	77.50	7,067,969	77.50	7,067,969
ASSISTANT MANAGER	8.00	389,593	8.00	469,019	8.00	469,019
ASSISTANT PROFESSOR	15.43	1,584,722	15.43	1,811,743	15.43	1,811,743
ASSISTANT RESEARCH PROFESSOR	2.00	568,020	2.00	505,438	2.00	505,438
ASSISTANT RESEARCH SCIENTIST	0.97	62,873	0.97	19,520	0.97	19,520
ASSISTANT TO THE DEAN	8.00	527,306	8.00	764,094	8.00	764,094

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ASSISTANT TO THE VICE PRESIDENT	1.00	77,596	1.00	80,501	1.00	80,501
ASSISTANT VICE PRESIDENT	1.20	238,313	1.20	253,738	1.20	253,738
ASSOCIATE	2.00	114,743	2.00	320,648	2.00	320,648
ASSOCIATE CLINICAL PROFESSOR	1.00	147,545	1.00	194,090	1.00	194,090
ASSOCIATE DEAN	5.77	942,920	5.77	1,095,359	5.77	1,095,359
ASSOCIATE DIRECTOR	37.23	3,216,299	37.23	3,780,618	37.23	3,780,618
ASSOCIATE PROFESSOR	14.55	1,169,260	14.55	2,080,675	14.55	2,080,675
ASSOCIATE PROFESSOR & ASSOCIATE DEAN	3.90	711,390	3.90	761,263	3.90	761,263
ASSOCIATE PROVOST & DEAN	1.00	308,476	1.00	316,811	1.00	316,811
ASSOCIATE RESEARCH PROFESSOR	1.00	149,002	1.00	152,657	1.00	152,657
ASSOCIATE VICE PRESIDENT	2.00	530,022	2.00	563,707	2.00	563,707
BUSINESS MANAGER	15.80	912,918	15.80	1,288,269	15.80	1,288,269
BUSINESS SERVICES SPECIALIST	5.45	234,645	5.45	307,916	5.45	307,916
CLINICAL PROFESSOR	5.00	496,377	5.00	762,499	5.00	762,499
COORDINATOR	188.97	11,778,789	193.97	13,583,133	193.97	13,583,133
DATA SCIENTIST	1.00	105,664	1.00	109,809	1.00	109,809
DEAN	1.00	227,317	1.00	234,954	1.00	234,954
DEVELOPMENT OFFICER	2.00	62,746	2.00	70,406	2.00	70,406
DIRECTOR	91.80	11,068,853	91.80	11,899,613	91.80	11,899,613
DIRECTOR ADMINISTRATIVE SERVICES	3.00	319,049	3.00	319,014	3.00	319,014
ELECTRONICS TECHNICIAN III	1.00	55,928	1.00	57,876	1.00	57,876
ENGINEER	2.90	243,981	2.90	279,967	2.90	279,967
EVALUATOR	1.00	49,038	1.00	50,682	1.00	50,682
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	42,908	2.00	51,028	2.00	51,028
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	77,216	2.00	93,274	2.00	93,274
EXECUTIVE DIRECTOR	7.00	1,000,935	7.00	1,062,469	7.00	1,062,469
EXECUTIVE SECRETARY & DIRECTOR OF COLLEGE PARK SENATE	1.00	129,333	1.00	125,765	1.00	125,765
FACILITIES COORDINATOR	1.00	58,959	1.00	60,310	1.00	60,310
FACULTY ASSISTANT	2.00	502,203	2.00	798,150	2.00	798,150
FACULTY RESEARCH ASSISTANT	2.00	162,778	2.00	104,791	2.00	104,791
FACULTY SPECIALIST	3.50	194,756	3.50	241,573	3.50	241,573
GRADUATE ASSISTANT	0.00	7,429,383	0.00	8,133,907	0.00	8,133,907
GRAPHICS ART DESIGNER	3.00	125,678	3.00	192,185	3.00	192,185
INST DESIGNER	10.00	577,076	10.00	836,718	10.00	836,718
IT ARCHITECT	2.00	214,781	2.00	223,223	2.00	223,223
IT COORDINATOR	20.15	1,559,015	20.15	1,641,120	20.15	1,641,120
IT DATA BASE ADMINISTRATOR	2.00	119,188	2.00	191,109	2.00	191,109
IT ENGINEER	4.00	228,569	4.00	401,884	4.00	401,884
IT IT LEAD ENGINEER	1.00	121,084	1.00	125,910	1.00	125,910
IT NETWORK ENGINEER	14.00	1,309,131	14.00	1,503,670	14.00	1,503,670
IT OPERATIONS MANAGER	1.00	95,742	1.00	99,449	1.00	99,449
IT PRINCIPAL ENGINEER	4.00	281,875	4.00	679,366	4.00	679,366
IT PROGRAMMER ANALYST	2.00	76,273	2.00	136,162	2.00	136,162
IT SENIOR ENGINEER	7.00	977,189	7.00	1,359,302	7.00	1,359,302
IT SENIOR NETWORK ENGINEER	4.00	499,529	4.00	485,155	4.00	485,155
IT SUPPORT ASSISTANT	7.00	256,579	7.00	404,363	7.00	404,363
IT SUPPORT SPEC	4.89	184,140	4.89	232,666	4.89	232,666
IT SYSTEMS ANALYST	8.00	577,397	8.00	796,884	8.00	796,884
IT SYSTEMS MANAGER	2.00	231,215	2.00	240,313	2.00	240,313

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
IT SYSTEMS PROGRAMMER	1.00	84,979	1.00	88,210	1.00	88,210
IT TELECOM ASSOCIATE	2.00	102,630	2.00	106,118	2.00	106,118
IT TELECOMMUNICATIONS ASSISTANT	0.00	0	1.00	40,543	1.00	40,543
IT TELECOMMUNICATIONS SPECIALIST	7.00	454,367	7.00	463,330	7.00	463,330
LABORATORY ANIMAL TECHNICIAN	1.00	50,826	1.00	43,174	1.00	43,174
Lecturer	20.00	1,918,763	20.00	4,033,014	20.00	4,033,014
LIBRARIAN I	12.00	476,041	12.00	567,701	12.00	567,701
LIBRARIAN II	20.00	1,118,763	20.00	1,230,053	20.00	1,230,053
LIBRARIAN III	40.00	2,970,508	40.00	3,281,553	40.00	3,281,553
LIBRARIAN IV	6.00	695,194	6.00	855,615	6.00	855,615
LIBRARY SERVICES SPECIALIST	29.30	889,297	30.30	968,988	30.30	968,988
LIBRARY SERVICES SUPERVISOR	18.00	627,493	19.00	679,060	19.00	679,060
LIBRARY SERVICE TECHNICIAN	11.00	224,930	11.00	246,275	11.00	246,275
MANAGER	64.05	5,356,886	64.05	5,724,031	64.05	5,724,031
MEDIA SPECIALIST	1.00	85,329	1.00	74,995	1.00	74,995
MULTI MEDIA TECHNICIAN	2.00	92,858	2.00	95,915	2.00	95,915
OFFICE SUPERVISOR II	1.00	48,069	1.00	49,670	1.00	49,670
POST-DOCTORAL ASSOCIATE	2.00	155,167	2.00	280,585	2.00	280,585
PRINCIPAL FACULTY SPECIALIST	0.50	107,932	0.50	114,593	0.50	114,593
PROFESSOR	10.48	1,256,837	10.48	1,615,684	10.48	1,615,684
PROFESSOR & ASSOCIATE DEAN	8.68	1,680,327	8.68	1,962,239	8.68	1,962,239
PROFESSOR & CHAIR	1.00	236,715	1.00	285,397	1.00	285,397
PROFESSOR & DEAN	10.25	2,907,252	10.25	3,237,180	10.25	3,237,180
PROFESSOR & DIRECTOR	2.00	321,367	2.00	343,442	2.00	343,442
PROFESSOR OF PRACTICE	1.00	134,319	1.00	67,009	1.00	67,009
PROGRAM ADMINISTRATIVE SPECIALIST	10.50	394,354	10.50	516,010	10.50	516,010
PROGRAM COORDINATOR	10.50	777,525	10.50	802,712	10.50	802,712
PROGRAM DIRECTOR	2.25	418,148	2.25	448,755	2.25	448,755
PROGRAM MANAGEMENT SPECIALIST	8.74	338,540	8.74	428,456	8.74	428,456
PROGRAM MANAGER	16.00	1,271,046	17.00	1,554,564	17.00	1,554,564
PROGRAMMER	5.00	230,476	5.00	534,822	5.00	534,822
PROJECT MANAGER	8.00	593,421	8.00	696,369	8.00	696,369
RESEARCH ASSISTANT	3.00	171,880	3.00	221,680	3.00	221,680
RESEARCH COORDINATOR	1.75	177,291	1.75	206,957	1.75	206,957
RESEARCH PROFESSOR	0.50	54,470	0.50	71,616	0.50	71,616
RESEARCH SPECIALIST	1.00	78,806	1.00	81,764	1.00	81,764
SENIOR ADVISOR	1.00	47,881	1.00	145,833	1.00	145,833
SPECIALIST	23.00	1,705,788	23.00	2,087,446	23.00	2,087,446
TECHNICAL CONSULTANT	4.00	247,349	5.00	312,018	5.00	312,018
VETERINARIAN	1.00	146,161	1.00	126,702	1.00	126,702
VICE PRESIDENT	1.00	359,472	1.00	374,828	1.00	374,828
VICE PRESIDENT & CHIEF INFORMATION OFFICER	1.00	332,185	1.00	348,431	1.00	348,431
WEB SERVICE DEVELOPER, SENIOR	1.00	279,506	1.00	209,616	1.00	209,616
WEB SERVICES DEVELOPER	3.00	347,222	3.00	485,520	3.00	485,520
WRITER	1.00	60,826	1.00	65,463	1.00	65,463
Total R30B2204	1,085.28	97,698,900	1,097.28	114,795,692	1,097.28	114,795,692
R30B2205 - Student Services						
ACCOUNT CLERK III	1.00	46,915	1.00	48,465	1.00	48,465
ACCOUNTING ASSOCIATE	2.00	83,410	2.00	92,390	2.00	92,390
ADMINISTRATIVE ASSISTANT I	4.00	148,937	4.00	162,617	4.00	162,617

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ADMINISTRATIVE ASSISTANT II	9.00	351,611	10.00	377,489	10.00	377,489
ADMISSIONS COUNSELOR	12.00	300,529	12.00	604,220	12.00	604,220
ADVISOR	8.00	530,385	8.00	533,657	8.00	533,657
ANALYST	7.00	158,776	7.00	352,195	7.00	352,195
ASSISTANT	14.00	699,210	14.00	728,376	14.00	728,376
ASSISTANT COORDINATOR	13.50	620,183	15.50	860,490	15.50	860,490
ASSISTANT DIRECTOR	47.55	3,366,098	48.55	3,602,492	48.55	3,602,492
ASSISTANT PROGRAM DIRECTOR	0.50	62,850	0.50	68,588	0.50	68,588
ASSISTANT REGISTRAR	4.00	314,953	4.00	328,358	4.00	328,358
ASSISTANT TO THE DIRECTOR	2.00	127,987	2.00	144,570	2.00	144,570
ASSOCIATE CLINICAL PROFESSOR	1.53	97,410	1.53	223,321	1.53	223,321
ASSOCIATE DIRECTOR	17.00	1,451,814	17.00	1,656,115	17.00	1,656,115
ASSOCIATE PROFESSOR	1.50	149,677	1.50	266,093	1.50	266,093
ASSOCIATE REGISTRAR	3.00	297,904	3.00	309,495	3.00	309,495
ASSOCIATE VICE PRESIDENT	1.00	207,182	1.00	215,811	1.00	215,811
BUSINESS MANAGER	1.50	105,662	1.50	160,220	1.50	160,220
BUSINESS SERVICES SPECIALIST	2.00	48,616	2.00	50,241	2.00	50,241
CLINIC COORDINATOR	6.00	191,165	6.00	230,994	6.00	230,994
COLLECTIONS SPECIALIST	7.00	169,179	7.00	333,432	7.00	333,432
COORDINATOR	78.08	4,426,490	78.08	5,235,943	78.08	5,235,943
COUNSELOR	13.01	511,839	14.01	729,160	14.01	729,160
COUNSELOR ADVISOR	1.00	33,338	1.00	31,970	1.00	31,970
DIRECTOR	20.75	2,381,758	20.75	2,531,313	20.75	2,531,313
DIRECTOR OF ORIENTATION	1.00	142,497	1.00	148,269	1.00	148,269
DIRECTOR OF STUDENT HEALTH	1.00	234,771	1.00	258,462	1.00	258,462
DIRECTOR OF THE COUNSELING CENTER	1.00	167,290	1.00	174,157	1.00	174,157
EXECUTIVE DIRECTOR	1.00	179,883	1.00	187,541	1.00	187,541
FINANCIAL AID COUNSELOR	7.00	382,332	7.00	453,186	7.00	453,186
GRADUATE ASSISTANT	0.00	2,034,094	0.00	2,140,778	0.00	2,140,778
GRAPHICS ART DESIGNER	2.00	61,171	2.00	131,351	2.00	131,351
HOUSEKEEPER	3.00	67,862	3.00	80,233	3.00	80,233
HOUSEKEEPING CHIEF	1.00	45,929	1.00	46,125	1.00	46,125
INST DESIGNER	2.00	101,860	2.00	133,370	2.00	133,370
Interpreter	1.00	81,099	1.00	84,159	1.00	84,159
IT COORDINATOR	4.00	368,209	5.00	452,909	5.00	452,909
IT PRODUCTION CONTROL SPECIALIST II	1.00	59,884	1.00	62,006	1.00	62,006
IT SUPPORT SPEC	3.61	5,037	3.61	68,740	3.61	68,740
Lecturer	3.00	214,725	3.00	113,364	3.00	113,364
MANAGER	9.00	758,745	9.00	734,439	9.00	734,439
MEDICAL ASSISTANT	1.00	33,967	1.00	36,097	1.00	36,097
MEDICAL LABORATORY TECHNICIAN	1.00	42,234	1.00	43,577	1.00	43,577
NURSE	8.90	536,262	8.90	582,109	8.90	582,109
NURSE PRACTITIONER	3.00	264,714	3.00	305,687	3.00	305,687
OFFICE CLERK II	1.71	31,374	1.71	61,781	1.71	61,781
OFFICE SUPERVISOR I	5.00	168,507	5.00	208,955	5.00	208,955
OFFICE SUPERVISOR II	1.00	36,877	1.00	42,828	1.00	42,828
PHARMACY TECHNICIAN	1.00	22,449	1.00	34,493	1.00	34,493
PHYSICIAN	4.00	598,978	4.00	623,426	4.00	623,426
PHYSICIAN'S ASSISTANT	4.80	443,396	4.80	484,263	4.80	484,263
PROGRAM ADMINISTRATIVE SPECIALIST	8.50	315,457	8.50	445,737	8.50	445,737

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
PROGRAM DIRECTOR	9.00	479,147	9.00	503,591	9.00	503,591
PROGRAM MANAGEMENT SPECIALIST	8.00	342,859	8.00	326,988	8.00	326,988
PROGRAM MANAGER	1.00	110,099	1.00	113,361	1.00	113,361
PSYCHIATRIST	3.40	700,558	3.40	729,351	3.40	729,351
PSYCHOLOGIST	12.75	793,375	12.75	992,176	12.75	992,176
REGISTRAR	1.00	149,894	1.00	155,992	1.00	155,992
RESEARCH ANALYST	1.00	61,171	1.00	63,351	1.00	63,351
SPECIAL ASSISTANT TO THE ASSOCIATE VICE PRESIDENT	1.00	110,281	1.00	62,711	1.00	62,711
SPECIALIST	4.00	223,075	4.00	283,044	4.00	283,044
Total R30B2205	399.59	27,253,940	405.59	31,246,622	405.59	31,246,622

R30B2206 - Institutional Support

ACCOUNT CLERK III	1.00	20,152	1.00	35,978	1.00	35,978
ACCOUNTANT	15.50	707,160	15.50	834,700	15.50	834,700
ACCOUNTANT I	5.00	181,446	5.00	228,401	5.00	228,401
ACCOUNTING ASSOCIATE	4.00	190,487	4.00	196,812	4.00	196,812
ADMINISTRATIVE ASSISTANT II	5.00	116,064	6.00	194,089	6.00	194,089
ADMINISTRATOR	1.00	187,371	1.00	195,122	1.00	195,122
ANALYST	17.30	798,349	24.00	1,455,287	24.00	1,455,287
ASSISTANT	1.00	58,594	1.00	110,184	1.00	110,184
ASSISTANT BURSAR	2.00	190,841	2.00	198,226	2.00	198,226
ASSISTANT COMPTROLLER	2.00	281,643	2.00	293,038	2.00	293,038
ASSISTANT DEAN	10.00	1,428,516	10.00	1,599,882	10.00	1,599,882
ASSISTANT DIRECTOR	52.43	4,392,819	52.43	5,430,210	52.43	5,430,210
ASSISTANT GENERAL COUNSEL	1.00	137,011	1.00	142,540	1.00	142,540
ASSISTANT MANAGER	2.00	112,602	2.00	112,976	2.00	112,976
ASSISTANT PRESIDENT & CHIEF OF STAFF	1.00	288,689	1.00	300,918	1.00	300,918
ASSISTANT TO THE DIRECTOR	3.00	201,170	3.00	204,016	3.00	204,016
ASSISTANT TO THE PRESIDENT	5.00	523,999	5.00	531,681	5.00	531,681
ASSISTANT TO THE SENIOR VICE PRESIDENT	1.00	87,190	1.00	90,519	1.00	90,519
ASSISTANT TO THE VICE PRESIDENT	3.00	238,981	3.00	251,994	3.00	251,994
ASSISTANT VICE PRESIDENT	11.00	2,173,585	11.00	2,404,648	11.00	2,404,648
ASSOCIATE BURSAR	1.00	109,203	1.00	113,504	1.00	113,504
ASSOCIATE COMPTROLLER	2.00	334,389	2.00	348,114	2.00	348,114
ASSOCIATE DIRECTOR	31.94	3,263,208	39.94	3,582,927	39.94	3,582,927
ASSOCIATE GENERAL COUNSEL	5.00	712,103	5.00	868,453	5.00	868,453
ASSOCIATE VICE PRESIDENT	5.00	1,555,972	5.00	1,455,663	5.00	1,455,663
ASSOCIATE VICE PRESIDENT & CHIEF DIVERSITY OFFICER	2.00	219,221	2.00	330,648	2.00	330,648
AUTO SERVICES MECHANIC	3.00	166,469	4.00	162,780	4.00	162,780
BURSAR	1.00	150,048	1.00	162,601	1.00	162,601
BUSINESS MANAGER	6.00	373,101	6.00	489,074	6.00	489,074
BUSINESS SERVICES SPECIALIST	8.00	311,942	8.00	344,148	8.00	344,148
BUYER	6.00	246,604	6.00	385,936	6.00	385,936
COLLECTIONS SPECIALIST	7.50	335,196	7.50	326,127	7.50	326,127
COMPTROLLER	1.00	207,794	1.00	216,450	1.00	216,450
COORDINATOR	188.60	10,559,802	196.60	13,983,331	196.60	13,983,331
DATA SCIENTIST	1.00	104,653	1.00	108,753	1.00	108,753
DEPUTY DIRECTOR	1.00	142,067	1.00	147,819	1.00	147,819
DEVELOPMENT OFFICER	19.42	991,815	19.42	1,508,008	19.42	1,508,008

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
DIRECTOR	72.72	9,281,163	75.72	10,336,961	75.72	10,336,961
DIRECTOR OF DEVELOPMENT	4.00	372,088	4.00	411,631	4.00	411,631
EDITOR	1.00	109,449	1.00	115,402	1.00	115,402
ELECTRONICS TECHNICIAN II	1.00	38,562	1.00	42,424	1.00	42,424
ELECTRONICS TECHNICIAN III	2.00	81,544	2.00	111,414	2.00	111,414
ENGINEER	4.00	115,503	4.00	380,807	4.00	380,807
ENVIRONMENTAL SPECIALIST	5.00	327,572	5.00	374,151	5.00	374,151
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	99,838	1.00	85,455	1.00	85,455
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	48,382	1.00	119,068	1.00	119,068
EXECUTIVE DIRECTOR	13.00	2,080,262	13.00	2,255,260	13.00	2,255,260
FACILITIES COORDINATOR	1.00	50,048	1.00	51,737	1.00	51,737
FACILITIES MANAGER	2.00	184,987	2.00	192,113	2.00	192,113
FACULTY SPECIALIST	2.00	70,327	2.00	157,854	2.00	157,854
GRADUATE ASSISTANT	0.00	513,763	0.00	969,824	0.00	969,824
GRAPHICS ART DESIGNER	1.00	53,800	1.00	55,750	1.00	55,750
HEALTH PHYSICIST	3.00	212,466	3.00	255,168	3.00	255,168
HOUSEKEEPING SUPERVISOR I	1.00	39,524	1.00	40,747	1.00	40,747
HVAC MECH III	1.00	65,362	1.00	65,973	1.00	65,973
HVAC MECHANIC I	1.00	59,624	1.00	59,348	1.00	59,348
INDUSTRIAL HYGIENIST	1.00	144,755	2.00	155,211	2.00	155,211
INFORMATION SPECIALIST	1.00	63,133	1.00	65,065	1.00	65,065
IT ARCHITECT	1.00	81,395	1.00	84,468	1.00	84,468
IT COMPUTER OPERATOR SENIOR	4.00	164,279	4.00	167,890	4.00	167,890
IT COMPUTER OPERATOR SHIFT SUPERVISOR	6.00	307,365	6.00	309,438	6.00	309,438
IT COORDINATOR	6.00	486,665	8.00	652,735	8.00	652,735
IT DATA BASE ADMINISTRATOR	8.00	792,352	8.00	830,283	8.00	830,283
IT DATA ENTRY SUPERVISOR	2.00	87,448	2.00	90,266	2.00	90,266
IT ENGINEER	23.00	1,971,094	26.00	2,067,483	26.00	2,067,483
IT IT LEAD ENGINEER	1.00	117,608	1.00	122,281	1.00	122,281
IT NETWORK ENGINEER	2.00	34,918	2.00	160,742	2.00	160,742
IT PRINCIPAL ENGINEER	1.00	128,618	1.00	133,776	1.00	133,776
IT PRODUCTION CONTROL SPECIALIST I	1.00	42,808	1.00	48,208	1.00	48,208
IT PROGRAMMER ANALYST	1.00	73,812	1.00	184,924	1.00	184,924
IT SENIOR ENGINEER	7.00	707,650	7.00	763,836	7.00	763,836
IT SENIOR NETWORK ENGINEER	1.00	105,625	1.00	109,768	1.00	109,768
IT SUPPORT ASSOCIATE	1.00	53,335	1.00	55,195	1.00	55,195
IT SUPPORT SPEC	4.00	180,668	4.00	227,819	4.00	227,819
IT SYSTEMS ANALYST	23.00	2,686,763	32.00	3,076,169	32.00	3,076,169
IT SYSTEMS MANAGER	6.00	668,050	6.00	711,799	6.00	711,799
IT SYSTEMS PROGRAMMER	1.00	74,673	1.00	77,448	1.00	77,448
IT TELECOM ASSOCIATE	1.00	56,691	1.00	57,448	1.00	57,448
IT TELECOMMUNICATIONS SPECIALIST	8.00	533,594	8.00	531,246	8.00	531,246
LAN SYSTEMS ADMINISTRATOR	1.00	149,925	1.00	166,961	1.00	166,961
Lecturer	0.20	7,894	0.20	8,110	0.20	8,110
MANAGER	68.85	6,016,667	69.85	6,872,546	69.85	6,872,546
MEDIA SPECIALIST	2.00	71,734	2.00	160,668	2.00	160,668
MT MULTI TRADES CHIEF III	4.00	110,806	4.00	225,223	4.00	225,223
OFFICE CLERK II	1.00	31,599	1.00	70,482	1.00	70,482
OFFICE SUPERVISOR I	1.00	49,243	1.00	50,896	1.00	50,896
OMBUDS OFFICER	0.50	29,803	0.50	30,858	0.50	30,858

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
POLICE COMMUNICATIONS OPERATOR	6.00	130,256	6.00	224,870	6.00	224,870
POLICE COMMUNICATIONS OPERATOR LEAD	2.00	81,059	2.00	85,998	2.00	85,998
POST SERV SUPV I	9.75	335,396	9.75	474,328	9.75	474,328
POSTAL SERVICES PROCESSOR	5.50	87,277	5.50	89,565	5.50	89,565
POSTAL SERVICES SUPERVISOR II	2.00	108,689	2.00	112,445	2.00	112,445
PRESIDENT	1.00	683,370	1.00	713,032	1.00	713,032
PROFESSOR & ASSOCIATE PROVOST	3.00	740,805	3.00	804,693	3.00	804,693
PROGRAM ADMINISTRATIVE SPECIALIST	15.50	677,535	15.50	796,819	15.50	796,819
PROGRAM COORDINATOR	6.00	98,134	6.00	243,248	6.00	243,248
PROGRAM DIRECTOR	3.00	272,010	3.00	282,969	3.00	282,969
PROGRAM MANAGEMENT SPECIALIST	12.00	474,101	12.00	542,766	12.00	542,766
PROGRAM MANAGER	10.00	617,842	10.00	791,551	10.00	791,551
PROJECT MANAGER	3.00	611,432	8.00	655,490	8.00	655,490
PS PRINT SERVICES SUPERVISOR I	2.00	109,953	2.00	113,765	2.00	113,765
PS PRINT SERVICES SUPERVISOR II	5.00	171,200	5.00	249,989	5.00	249,989
RESEARCH ANALYST	5.00	261,432	5.00	243,884	5.00	243,884
RESEARCH ASSISTANT	7.00	154,186	7.00	209,430	7.00	209,430
SECRETARY	1.00	36,659	1.00	37,879	1.00	37,879
SPECIAL ASSISTANT TO THE ASSOCIATE VICE PRESIDENT	1.00	151,521	1.00	157,692	1.00	157,692
SPECIAL ASSISTANT TO THE PRESIDENT	1.00	265,900	1.00	238,964	1.00	238,964
SPECIAL ASSISTANT TO THE PROVOST	1.00	174,627	1.00	181,818	1.00	181,818
SPECIALIST	15.00	777,996	15.00	1,189,446	15.00	1,189,446
UNIVERSITY POLICE OFFICER	17.00	1,390,767	17.00	1,566,625	17.00	1,566,625
UNIVERSITY POLICE OFFICER I	9.00	109,589	9.00	420,401	9.00	420,401
UNIVERSITY POLICE OFFICER II	10.00	366,449	10.00	506,811	10.00	506,811
UNIVERSITY POLICE OFFICER III	37.00	2,208,233	37.00	2,343,707	37.00	2,343,707
UNIVERSITY POLICE OFFICER IV	16.00	1,053,764	16.00	1,129,586	16.00	1,129,586
VICE PRESIDENT	1.00	425,485	1.00	432,900	1.00	432,900
VICE PRESIDENT FOR LEGAL AFFAIRS & GENERAL COUNSEL	1.00	325,519	1.00	339,375	1.00	339,375
VICE PRESIDENT OF ADMINISTRATION AND FINANCE	1.00	347,790	1.00	362,329	1.00	362,329
VICE PRESIDENT STUDENT AFFAIRS	1.00	320,579	1.00	334,217	1.00	334,217
WEB SERVICE DEVELOPER, SENIOR	1.00	80,826	1.00	85,846	1.00	85,846
WEB SERVICES DEVELOPER	4.00	256,424	5.00	413,161	5.00	413,161
WRITER	2.00	78,721	2.00	154,894	2.00	154,894
Total R30B2206	954.71	75,921,016	1,004.41	90,226,379	1,004.41	90,226,379

R30B2207 - Operation and Maintenance of Plant

ACCOUNTANT	1.00	58,138	1.00	60,184	1.00	60,184
ACCOUNTANT I	3.00	124,556	3.00	155,381	3.00	155,381
ACCOUNTING ASSOCIATE	2.00	95,426	2.00	98,597	2.00	98,597
ADMINISTRATIVE ASSISTANT II	5.00	89,362	5.00	232,705	5.00	232,705
ANALYST	6.00	357,811	6.00	384,320	6.00	384,320
ARCHITECT	9.00	755,945	9.00	822,567	9.00	822,567
ASSISTANT DIRECTOR	27.00	2,772,499	27.00	3,522,339	27.00	3,522,339
ASSISTANT MANAGER	8.00	625,568	8.00	645,947	8.00	645,947
ASSISTANT TO THE DIRECTOR	1.00	113,433	1.00	117,922	1.00	117,922
ASSISTANT VICE PRESIDENT	1.00	177,731	1.00	185,059	1.00	185,059
ASSOCIATE DIRECTOR	9.00	1,284,761	9.00	1,336,108	9.00	1,336,108
ASSOCIATE VICE PRESIDENT	1.00	247,972	1.00	258,403	1.00	258,403

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
AUTOMOTIVE SERVICES TECHNICIAN	7.00	375,781	7.00	398,297	7.00	398,297
Brick/Stone mason	2.57	54,452	2.57	56,335	2.57	56,335
BUSINESS MANAGER	4.00	266,051	4.00	285,329	4.00	285,329
BUSINESS SERVICES SPECIALIST	4.00	177,786	4.00	202,545	4.00	202,545
CARPENTER	5.65	100,647	6.68	123,272	6.68	123,272
COORDINATOR	61.76	4,230,594	61.76	4,697,777	61.76	4,697,777
DEPUTY DIRECTOR	1.00	155,163	1.00	162,601	1.00	162,601
DIRECTOR	4.00	512,116	4.00	572,469	4.00	572,469
DRIVER, WASTER MANAGEMENT	4.00	184,175	4.00	192,209	4.00	192,209
ELECTRICAL ENGINEER	5.00	550,626	5.00	575,171	5.00	575,171
ELECTRICAL-SYST RELIABILITY TECH	18.00	997,092	18.00	1,045,655	18.00	1,045,655
ELECTRICIAN	0.00	0	1.62	59,749	1.62	59,749
ELECTRICIAN HIGH VOLTAGE	4.00	199,432	4.00	210,987	4.00	210,987
ENG TECH III	4.00	338,149	4.00	487,553	4.00	487,553
ENGINEER	7.03	805,904	7.03	1,039,450	7.03	1,039,450
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	45,144	1.00	46,807	1.00	46,807
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	64,249	2.00	90,230	2.00	90,230
EXECUTIVE DIRECTOR	4.00	749,716	4.00	790,429	4.00	790,429
FACILITIES MANAGER	2.65	382,788	2.65	345,665	2.65	345,665
GRADUATE ASSISTANT	0.00	44,889	0.00	47,472	0.00	47,472
GRAPHICS ART DESIGNER	3.00	127,075	3.00	152,517	3.00	152,517
GROUNDS SUPERVISOR	7.00	265,407	7.00	276,572	7.00	276,572
GROUNDSKEEPER	21.91	133,490	23.21	135,326	23.21	135,326
GROUNDSKEEPER LEAD	17.00	457,188	17.00	503,292	17.00	503,292
HORTICULTURIST	6.00	392,205	6.00	435,726	6.00	435,726
HOUSEKEEPER	200.62	4,297,666	202.37	4,874,331	202.37	4,874,331
HOUSEKEEPING SUPERVISOR I	7.02	80,386	8.77	84,122	8.77	84,122
HOUSEKEEPING SUPERVISOR II	28.00	912,062	28.00	1,085,953	28.00	1,085,953
HUMAN RESOURCES SPECIALIST I	0.00	0	1.00	50,722	1.00	50,722
HVAC CHIEF	39.00	2,401,594	39.00	2,832,253	39.00	2,832,253
HVAC MECH II	10.20	473,634	10.20	593,693	10.20	593,693
HVAC MECH III	18.10	992,240	18.10	1,195,332	18.10	1,195,332
HVAC MECHANIC I	7.29	49,678	8.49	51,350	8.49	51,350
IT PROGRAMMER II	1.00	55,862	1.00	57,807	1.00	57,807
IT SUPPORT ASSOCIATE	1.00	55,167	1.00	54,059	1.00	54,059
IT SUPPORT SPEC	1.00	53,383	1.00	56,397	1.00	56,397
IT SYSTEMS ANALYST	3.00	239,437	3.00	248,446	3.00	248,446
IT SYSTEMS PROGRAMMER	1.00	70,546	1.00	71,486	1.00	71,486
LANDSCAPE TECHNICIAN	1.00	36,661	1.00	42,208	1.00	42,208
LANDSCAPE TECHNICIAN SUPERVISOR	7.00	290,395	7.00	344,905	7.00	344,905
MANAGER	42.00	3,622,821	42.00	4,113,669	42.00	4,113,669
MECHANICAL ENGINEER	5.00	539,988	5.00	547,775	5.00	547,775
MT MAINTENANCE AIDE I	4.34	71,323	5.68	90,872	5.68	90,872
MT MAINTENANCE AIDE II	3.00	35,440	3.00	36,484	3.00	36,484
MT MAINTENANCE MECHANIC	8.68	93,685	10.02	145,374	10.02	145,374
MT MAINTENANCE MECHANIC LEAD	6.37	42,340	8.02	221,405	8.02	221,405
MT MAINTENANCE MECHANIC SENIOR	3.00	46,751	3.00	171,393	3.00	171,393
MT MECHANICAL TRADES CHIEF I	1.00	50,203	1.00	51,898	1.00	51,898
MT MULTI TRADES CHIEF I	2.00	46,702	2.00	94,348	2.00	94,348
MT MULTI TRADES CHIEF II	44.62	2,128,810	44.62	2,307,031	44.62	2,307,031

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
MT MULTI TRADES CHIEF III	4.00	169,645	4.00	234,758	4.00	234,758
MT MULTI TRADES SUPERVISOR I	1.00	47,735	1.00	49,321	1.00	49,321
MT MULTI TRADES SUPERVISOR II	15.77	745,921	15.77	698,643	15.77	698,643
MT MULTI TRADES SUPERVISOR III	7.00	424,752	7.00	438,929	7.00	438,929
OFFICE CLERK II	1.00	6,759	1.00	35,789	1.00	35,789
PAINTER	7.62	179,756	7.62	262,374	7.62	262,374
PEST CONTROL SPECIALIST	22.21	313,583	23.46	324,365	23.46	324,365
PHYSICAL PLANT SUPERINTENDENT	8.00	762,078	8.00	802,378	8.00	802,378
PLANNER	9.00	685,865	9.00	713,650	9.00	713,650
PLUMBER	13.52	170,093	14.97	401,101	14.97	401,101
PROGRAM ADMINISTRATIVE SPECIALIST	14.52	375,453	14.52	515,453	14.52	515,453
PROGRAM DIRECTOR	1.00	238,932	1.00	114,032	1.00	114,032
PROGRAM MANAGEMENT SPECIALIST	28.52	976,185	28.52	1,163,580	28.52	1,163,580
PROGRAM MANAGER	2.00	307,742	2.00	235,800	2.00	235,800
PROJECT COORDINATOR	3.00	166,632	3.00	196,349	3.00	196,349
PROJECT MANAGER	23.00	1,916,546	23.00	2,246,270	23.00	2,246,270
SPECIALIST	18.00	1,082,262	18.00	1,451,256	18.00	1,451,256
SUPERVISOR CONSTRUCTION CONTRACTS	25.00	1,756,552	25.00	2,181,502	25.00	2,181,502
TECHNICAL SUPERVISOR	1.00	73,140	1.00	93,164	1.00	93,164
WEB SERVICES DEVELOPER	2.00	140,544	2.00	145,708	2.00	145,708
Total R30B2207	921.97	45,540,270	938.65	52,480,702	938.65	52,480,702

R30B2208 - Auxiliary Enterprises

ACCOUNT CLERK II	4.00	106,954	4.00	111,346	4.00	111,346
ACCOUNT CLERK III	13.00	254,257	13.00	314,452	13.00	314,452
ACCOUNTANT	7.00	128,186	7.00	132,804	7.00	132,804
ACCOUNTING ASSOCIATE	5.00	161,263	5.00	214,173	5.00	214,173
ADMINISTRATIVE ASSISTANT I	2.00	80,842	2.00	83,368	2.00	83,368
ADMINISTRATIVE ASSISTANT II	10.00	270,113	10.00	277,427	10.00	277,427
ARCHITECT	2.00	190,954	2.00	198,344	2.00	198,344
ASSISTANT	2.00	98,264	2.00	101,559	2.00	101,559
ASSISTANT ATHLETIC DIRECTOR	6.00	537,388	6.00	647,840	6.00	647,840
ASSISTANT COACH	70.00	8,366,387	70.00	7,591,210	70.00	7,591,210
ASSISTANT COORDINATOR	7.00	157,622	7.00	393,277	7.00	393,277
ASSISTANT DIRECTOR	67.57	5,538,112	67.57	6,006,486	67.57	6,006,486
ASSISTANT MANAGER	7.00	234,206	7.00	256,744	7.00	256,744
ASSISTANT SPORTS INFORMATION DIRECTOR	2.00	116,381	2.00	109,113	2.00	109,113
ASSISTANT TO THE ASSISTANT DIRECTOR	2.00	178,101	2.00	184,924	2.00	184,924
ASSISTANT TO THE DIRECTOR	2.00	85,764	2.00	94,616	2.00	94,616
ASSISTANT TRAINER	11.00	678,762	11.00	803,189	11.00	803,189
ASSOCIATE DIRECTOR	33.50	2,775,813	33.50	3,411,891	33.50	3,411,891
AUTOMOTIVE SERVICES TECHNICIAN	6.00	257,787	6.00	316,679	6.00	316,679
AUTOMOTIVE SHOP SUPERVISOR	4.00	205,650	4.00	226,722	4.00	226,722
Baker	3.00	41,602	3.00	77,830	3.00	77,830
Brick/Stone mason	1.00	41,809	1.00	43,134	1.00	43,134
BUSINESS MANAGER	11.00	245,375	11.00	312,744	11.00	312,744
BUSINESS SERVICES SPECIALIST	8.00	429,887	8.00	379,970	8.00	379,970
CAD SPECIALIST II	1.00	54,512	1.00	56,397	1.00	56,397
CARPENTER	1.00	39,871	1.00	41,110	1.00	41,110
CDL Instructor	15.00	674,172	17.00	758,754	17.00	758,754
CENTER FOR YOUNG CHILDREN TEACHER	10.00	649,695	10.00	762,518	10.00	762,518

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
COACH	2.00	311,408	2.00	453,882	2.00	453,882
COMMUNITY DIRECTOR	7.00	337,687	7.00	416,929	7.00	416,929
COOK	23.88	624,496	24.88	928,960	24.88	928,960
COORDINATOR	151.30	7,346,628	153.30	8,637,271	153.30	8,637,271
COUNSELOR	9.00	366,311	9.00	402,973	9.00	402,973
DEVELOPMENT ASSOCIATE	1.00	38,849	1.00	40,043	1.00	40,043
DEVELOPMENT OFFICER	1.00	95,192	1.00	92,915	1.00	92,915
DINING SERVICES COORDINATOR	12.00	259,230	12.00	326,779	12.00	326,779
DIRECTOR	26.28	1,661,124	27.28	1,827,732	27.28	1,827,732
DIRECTOR OF ATHLETICS	1.00	518,281	1.00	766,952	1.00	766,952
DRIVER, BUS	66.00	1,645,143	92.50	2,616,109	92.50	2,616,109
ELECTRICIAN	5.00	198,173	5.00	236,327	5.00	236,327
ELECTRONICS TECHNICIAN III	4.00	244,895	4.00	244,376	4.00	244,376
ENVIRONMENTAL SPECIALIST	2.00	59,943	2.00	122,618	2.00	122,618
EXECUTIVE ADMINISTRATIVE ASSISTANT I	3.00	136,361	3.00	142,260	3.00	142,260
EXECUTIVE DIRECTOR	1.00	203,354	1.00	211,814	1.00	211,814
FACILITIES ADMINISTRATOR	1.00	92,832	1.00	96,410	1.00	96,410
FACILITIES MANAGER	1.00	73,109	1.00	75,816	1.00	75,816
FOOD SERVICE AIDE I	5.43	108,937	6.43	199,350	6.43	199,350
FOOD SERVICE AIDE II	25.98	509,754	25.98	641,909	25.98	641,909
FOOD SERVICE MANAGER	48.76	2,582,971	48.76	3,005,981	48.76	3,005,981
FOOD SERVICE SUPERVISOR	43.92	1,137,571	46.92	1,343,432	46.92	1,343,432
FOOD SERVICES SPECIALIST	11.00	428,868	11.00	486,608	11.00	486,608
GRADUATE ASSISTANT	0.00	127,996	0.00	160,861	0.00	160,861
GROUNDS SUPERVISOR	2.00	76,319	2.00	78,654	2.00	78,654
HEAD COACH	16.00	12,551,902	16.00	4,365,956	16.00	4,365,956
HOUSEKEEPER	142.25	2,996,875	143.25	3,450,211	143.25	3,450,211
HOUSEKEEPER LEAD	17.00	577,398	17.00	571,511	17.00	571,511
HOUSEKEEPING CHIEF	1.00	59,109	1.00	61,197	1.00	61,197
HOUSEKEEPING SUPERVISOR II	12.00	438,451	12.00	468,511	12.00	468,511
HUMAN RESOURCES SPECIALIST I	1.00	45,878	1.00	53,054	1.00	53,054
HVAC CHIEF	3.00	161,315	3.00	204,486	3.00	204,486
HVAC MECH II	2.00	52,716	2.00	110,902	2.00	110,902
HVAC MECH III	7.00	326,052	7.00	496,458	7.00	496,458
HVAC MECHANIC I	2.00	105,359	2.00	105,229	2.00	105,229
IT COMPUTER OPERATOR	3.00	141,478	3.00	117,519	3.00	117,519
IT COORDINATOR	6.00	341,068	6.00	353,619	6.00	353,619
IT DATA BASE ADMINISTRATOR	2.00	99,113	2.00	159,180	2.00	159,180
IT PROGRAMMER ANALYST	2.00	155,438	2.00	161,259	2.00	161,259
IT SUPPORT ASSISTANT	1.00	42,832	1.00	46,125	1.00	46,125
IT SUPPORT ASSOCIATE	3.00	150,740	3.00	164,661	3.00	164,661
IT SUPPORT SPEC	2.00	110,580	2.00	112,795	2.00	112,795
IT SYSTEMS ANALYST	9.00	581,479	9.00	750,642	9.00	750,642
IT SYSTEMS MANAGER	2.00	159,437	2.00	165,435	2.00	165,435
IT SYSTEMS PROGRAMMER	4.00	108,867	4.00	196,996	4.00	196,996
MANAGER	64.00	4,282,734	64.00	4,847,679	64.00	4,847,679
MEDIA SPECIALIST	3.00	107,142	3.00	184,820	3.00	184,820
MT MAINTENANCE AIDE I	2.00	55,339	2.00	58,205	2.00	58,205
MT MAINTENANCE AIDE II	0.00	0	2.00	94,542	2.00	94,542
MT MAINTENANCE MECHANIC	12.00	204,253	12.00	175,397	12.00	175,397

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
MT MAINTENANCE MECHANIC LEAD	3.00	274,767	3.00	247,442	3.00	247,442
MT MECHANICAL TRADES SUPERVISOR I	1.00	50,284	1.00	49,267	1.00	49,267
MT MULTI TRADES CHIEF I	4.00	165,621	4.00	175,279	4.00	175,279
MT MULTI TRADES CHIEF II	33.00	1,326,256	33.00	1,588,199	33.00	1,588,199
MT MULTI TRADES CHIEF III	10.00	531,251	10.00	515,626	10.00	515,626
MT MULTI TRADES SUPERVISOR II	15.00	789,404	15.00	826,778	15.00	826,778
MT MULTI TRADES SUPERVISOR III	2.00	122,787	2.00	185,516	2.00	185,516
MT STRUCTURAL TRADES CHIEF II	1.00	44,674	1.00	46,125	1.00	46,125
MT STRUCTURAL TRADES SUPERVISOR II	3.00	161,899	3.00	168,302	3.00	168,302
OFFICE CLERK I	1.00	27,127	1.00	27,806	1.00	27,806
OFFICE SUPERVISOR I	0.00	0	1.00	35,857	1.00	35,857
OFFICE SUPERVISOR II	1.00	47,128	1.00	48,688	1.00	48,688
OFFICE SUPERVISOR III	4.00	132,559	4.00	137,131	4.00	137,131
PAINTER	5.00	239,238	5.00	250,187	5.00	250,187
PARKING ENFORCEMENT ASSOCIATE	8.00	215,967	10.00	328,134	10.00	328,134
PARKING ENFORCEMENT SUPERVISOR	3.00	130,393	3.00	134,306	3.00	134,306
PHYSICAL PLANT SUPERINTENDENT	8.00	648,587	8.00	751,732	8.00	751,732
PLUMBER	1.00	34,639	1.00	50,682	1.00	50,682
PLUMBER SPECIALIST	2.00	120,872	2.00	111,724	2.00	111,724
Prep Cook/Baker	11.61	167,305	11.61	241,560	11.61	241,560
PROGRAM ADMINISTRATIVE SPECIALIST	7.50	369,269	7.50	388,273	7.50	388,273
PROGRAM COORDINATOR	1.00	45,068	1.00	46,537	1.00	46,537
PROGRAM DIRECTOR	7.00	514,110	7.00	569,297	7.00	569,297
PROGRAM MANAGEMENT SPECIALIST	17.00	857,210	18.00	903,367	18.00	903,367
PROGRAM MANAGER	3.00	233,835	3.00	301,436	3.00	301,436
PROJECT MANAGER	1.00	85,549	1.00	88,474	1.00	88,474
PSYCHIATRIST	0.50	100,405	0.50	104,213	0.50	104,213
RESEARCH ANALYST	1.00	59,149	1.00	61,239	1.00	61,239
RESIDENT DIRECTOR	22.00	842,347	22.00	993,342	22.00	993,342
SERVICE WORKER	11.00	297,019	12.00	356,852	12.00	356,852
SHEET METAL WORKER	1.00	40,809	1.00	42,090	1.00	42,090
SIGNAGE TECHNICIAN II	1.00	40,098	1.00	41,346	1.00	41,346
SPECIAL ASSISTANT TO THE VICE PRESIDENT	1.00	212,850	1.00	122,729	1.00	122,729
SPECIALIST	4.00	197,222	4.00	212,343	4.00	212,343
SPORT TURF TECHNICIAN	3.00	126,252	3.00	130,261	3.00	130,261
TECHNICAL SUPERVISOR	1.00	88,474	1.00	91,859	1.00	91,859
Total R30B2208	1,284.48	74,981,140	1,328.98	75,315,970	1,328.98	75,315,970
Total R30B22-University of Maryland, College Park Campus	9,754.94	872,367,711	9,929.07	980,190,386	9,929.07	980,190,386

R30B23 - Bowie State University

R30B2301 - Instruction

ADMINISTRATIVE ASSISTANT II	14.00	664,328	15.00	785,221	15.00	785,221
ADVISOR - STUDENT	1.00	61,537	1.00	64,482	1.00	64,482
ASSISTANT DIRECTOR	1.00	60,233	1.00	78,966	1.00	78,966
ASSISTANT PROFESSOR	80.00	5,519,104	80.00	7,163,600	80.00	7,163,600
ASSOCIATE PROFESSOR	54.75	4,241,123	55.00	5,022,252	55.00	5,022,252
DIRECTOR - ACADEMIC RESOURCES	1.00	99,618	1.00	88,601	1.00	88,601
DIRECTOR - CTR FOR PERFORM	1.00	69,540	1.00	70,394	1.00	70,394
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	3,836	0.00	0	0.00	0
INSTRUCTOR	8.00	635,015	8.00	653,930	8.00	653,930

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
IT - SYSTEMS PROGRAMMER	1.00	75,572	1.00	79,103	1.00	79,103
LECTURER	7.00	500,253	7.00	515,459	7.00	515,459
MULTI MEDIA TECHNICIAN	2.00	91,608	2.00	92,734	2.00	92,734
OFFICE CLERK II	0.00	0	1.00	33,288	1.00	33,288
PHYSICAL SCIENCE TECHNICIAN II	1.00	46,513	1.00	48,759	1.00	48,759
PROFESSOR	47.00	4,580,217	47.00	4,962,407	47.00	4,962,407
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	106,058	2.00	99,845	2.00	99,845
PROGRAM COORDINATOR	4.00	135,222	3.00	168,665	3.00	168,665
PROGRAM MANAGEMENT SPECIALIST I	3.00	155,597	2.00	156,922	2.00	156,922
PROGRAM SPECIALIST	1.00	18,197	0.00	0	0.00	0
Total R30B2301	229.75	17,063,571	228.00	20,084,628	228.00	20,084,628
R30B2302 - Research						
ASSOCIATE PROFESSOR	0.25	27,881	0.00	0	0.00	0
Total R30B2302	0.25	27,881	0.00	0	0.00	0
R30B2303 - Public Service						
MULTIMEDIA ASSISTANT	1.00	29,177	1.00	49,406	1.00	49,406
Total R30B2303	1.00	29,177	1.00	49,406	1.00	49,406
R30B2304 - Academic Support						
ADMIN - IT HELP DESK	1.00	84,629	1.00	97,712	1.00	97,712
ADMINISTRATIVE ASSISTANT II	5.60	233,105	6.60	309,965	6.60	309,965
ASSISTANT DEAN	2.00	277,384	2.00	283,844	2.00	283,844
ASSISTANT PROFESSOR	0.00	17,508	0.00	0	0.00	0
ASSISTANT TO THE DEAN	3.00	164,879	3.00	170,056	3.00	170,056
ASSISTANT VICE PRESIDENT	2.00	247,197	2.00	259,029	2.00	259,029
ASSOCIATE PROVOST	1.00	173,758	1.00	178,572	1.00	178,572
COORD - ACAD SUPP	10.00	574,266	10.00	697,643	10.00	697,643
COORD - ACADEMIC	1.00	58,478	1.00	70,742	1.00	70,742
DEAN, ARTS	1.00	151,597	1.00	158,853	1.00	158,853
DEAN, BUSINESS	1.00	0	1.00	173,979	1.00	173,979
DEAN, CONTINUED EDUC	1.00	140,735	1.00	147,470	1.00	147,470
DEAN, EDUCATION	1.00	151,136	1.00	158,378	1.00	158,378
DEAN, GENERAL	1.00	136,095	1.00	153,099	1.00	153,099
DEAN, LIBRARY	1.00	0	1.00	127,500	1.00	127,500
DIRECTOR	1.00	132,858	2.00	206,720	2.00	206,720
DIRECTOR - ACADEMIC RESOURCES	2.00	168,608	2.00	183,277	2.00	183,277
DIRECTOR - CENTER	1.00	83,041	1.00	88,639	1.00	88,639
DIRECTOR - IT ACADEMIC COM	1.00	97,257	1.00	118,856	1.00	118,856
DIRECTOR - SPONSORED RES &	1.00	67,143	1.00	87,550	1.00	87,550
ENGINEER, IT SYSTEMS	1.00	85,648	1.00	89,748	1.00	89,748
EXECUTIVE ADMINISTRATIVE ASSISTANT I	3.00	175,403	4.00	203,197	4.00	203,197
IT NETWORK CONTROL S	1.00	82,562	1.00	93,582	1.00	93,582
IT SECURITY ANALYST	1.00	64,907	1.00	67,010	1.00	67,010
LIBRARIAN	4.00	314,256	4.00	323,641	4.00	323,641
LIBRARIAN ASSOCIATE	2.00	111,322	2.00	118,048	2.00	118,048
LIBRARY SERVICES SPECIALIST	2.00	81,570	2.00	131,128	2.00	131,128
LIBRARY SERVICES SUPERVISOR	2.00	100,102	2.00	110,641	2.00	110,641
MANAGER	2.00	81,991	2.00	149,761	2.00	149,761
MANAGER, IT OPERATIONS	0.25	18,354	0.25	22,588	0.25	22,588
MULTIMEDIA ASSISTANT	2.00	75,940	2.00	77,293	2.00	77,293
OFFICE CLERK I	1.00	28,350	1.00	31,950	1.00	31,950

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
PROFESSOR	0.00	17,278	0.00	0	0.00	0
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	59,457	2.00	162,473	2.00	162,473
PROGRAM COORDINATOR	6.00	372,478	8.00	598,159	8.00	598,159
PROGRAM SPECIALIST	1.00	120,476	2.00	124,956	2.00	124,956
PROVOST	0.00	59,069	0.00	0	0.00	0
SPEC - IT EDUCATION	1.00	75,572	1.00	89,512	1.00	89,512
SPECIALIST, AUDIO VISUAL	1.00	60,078	1.00	63,923	1.00	63,923
Total R30B2304	69.85	4,944,487	75.85	6,129,494	75.85	6,129,494
R30B2305 - Student Services						
ACADEMIC PROGRAMSPECIALIST	2.00	82,393	2.00	93,539	2.00	93,539
ACCOUNTING ASSOCIATE	2.00	88,810	2.00	90,094	2.00	90,094
ACCOUNTING CLERK I	1.00	32,987	1.00	35,901	1.00	35,901
ACCOUNTING CLERK II	1.00	34,310	1.00	34,783	1.00	34,783
ADMINISTRATIVE ASSISTANT II	1.40	66,970	1.40	101,954	1.40	101,954
ADMISSIONS COUNSELOR	8.00	368,445	9.00	548,861	9.00	548,861
ANALYST - IT SYSTEMS	3.00	226,451	3.00	351,132	3.00	351,132
ASSISTANT DIRECTOR	3.00	202,894	3.00	249,065	3.00	249,065
ASSISTANT DIRECTOR-ADMISSIONS	1.00	73,499	1.00	83,185	1.00	83,185
ASSISTANT REGISTRAR	1.00	75,420	1.00	87,659	1.00	87,659
ASSISTANT TO THE VICE PRESIDENT	1.00	60,042	1.00	73,531	1.00	73,531
ASSISTANT VICE PRESIDENT	0.00	0	1.00	102,410	1.00	102,410
ASSOCIATE DIRECTOR - ADMISSIONS	1.00	71,541	1.00	74,965	1.00	74,965
BURSAR	1.00	91,785	1.00	96,178	1.00	96,178
CASHIER	1.00	32,948	1.00	35,901	1.00	35,901
CHIEF - ENROLLMENT MGT	1.00	159,946	1.00	176,328	1.00	176,328
CLINIC COORD	1.00	38,374	1.00	40,210	1.00	40,210
COLLECTIONS SPECIALIST	1.00	51,846	1.00	52,483	1.00	52,483
DIRECTOR - CENTER	3.00	274,310	3.00	285,272	3.00	285,272
DIRECTOR - STUDENT COUNSEL	1.00	88,219	1.00	92,441	1.00	92,441
DIRECTOR - STUDENT FINANCI	1.00	92,953	1.00	97,402	1.00	97,402
DIRECTOR - STUDENT HEALTH	1.00	151,165	1.00	158,400	1.00	158,400
FINANCIAL AID COUNSELOR	4.00	192,831	4.00	211,673	4.00	211,673
IT COM OP SR	1.00	53,356	0.00	0	0.00	0
IT COMPUTER OPERATOR SENIOR	0.00	0	1.00	66,300	1.00	66,300
MANAGER	1.00	60,233	2.00	176,265	2.00	176,265
NURSE - HEALTH CENTER	2.00	116,675	2.00	170,630	2.00	170,630
OFFICE CLERK II	4.00	172,240	5.00	205,955	5.00	205,955
PROGRAM COORDINATOR	6.00	363,458	6.00	593,796	6.00	593,796
PROGRAM MANAGEMENT SPECIALIST I	2.00	116,239	3.00	183,184	3.00	183,184
REGISTRAR	1.00	64,635	1.00	87,106	1.00	87,106
STUDENT CAREER COUNSELOR	4.00	287,967	3.00	270,096	3.00	270,096
Total R30B2305	61.40	3,792,942	65.40	4,926,699	65.40	4,926,699
R30B2306 - Institutional Support						
ACCOUNTANT	3.00	177,819	3.00	188,769	3.00	188,769
ACCOUNTING ASSOCIATE	2.00	106,061	2.00	107,566	2.00	107,566
ACCOUNTING CLERK II	1.00	38,544	2.00	83,065	2.00	83,065
ADMIN - GOV'T/LEG REL	1.00	87,790	1.00	93,365	1.00	93,365
ADMIN - IT DATABASE U	1.00	81,883	1.00	86,254	1.00	86,254
ADMIN - IT LAN	1.00	85,648	1.00	86,700	1.00	86,700
ADMIN - POLICE	1.26	79,326	1.26	82,901	1.26	82,901

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ADMINISTRATIVE ASSISTANT I	0.63	28,690	0.63	30,244	0.63	30,244
ADMINISTRATIVE ASSISTANT II	2.00	83,245	1.00	51,465	1.00	51,465
ADMINISTRATOR, MAJOR GIFTS	1.00	74,817	1.00	73,440	1.00	73,440
ANALYST - IT SYSTEMS	1.00	75,572	1.00	101,425	1.00	101,425
ASSISTANT COMPTROLLER	1.00	96,852	1.00	101,487	1.00	101,487
ASSISTANT DIRECTOR	3.00	135,084	3.00	249,004	3.00	249,004
ASSISTANT TO THE VICE PRESIDENT	8.00	463,015	8.00	526,179	8.00	526,179
ASSISTANT VICE PRESIDENT	4.00	506,531	3.00	417,015	3.00	417,015
ASSOCIATE DIRECTOR	1.00	85,648	1.00	86,700	1.00	86,700
ASSOCIATE DIRECTOR - ALUMNI AF	1.00	67,941	1.00	119,859	1.00	119,859
ASSOCIATE VICE PRESIDENT	2.00	293,563	2.00	282,688	2.00	282,688
ATTORNEY - STAFF	1.00	63,002	1.00	63,500	1.00	63,500
BUDGET ANALYST	1.00	61,629	1.00	65,000	1.00	65,000
BUSINESS MANAGER	1.00	84,240	1.00	87,659	1.00	87,659
CHIEF - HUMAN RESOURC	1.00	113,620	1.00	119,058	1.00	119,058
CHIEF - IT INFO SYS	1.00	148,139	1.00	209,076	1.00	209,076
CHIEF - POLICE	0.63	57,873	0.63	60,643	0.63	60,643
CHIEF - STUDENT AFFAIRS	0.73	117,112	0.73	122,718	0.73	122,718
CHIEF ASSOCIATE-POLICE	0.63	46,529	0.63	51,220	0.63	51,220
COMPTROLLER	1.00	121,755	1.00	127,583	1.00	127,583
COUNSEL - GENERAL	1.00	206,586	1.00	216,474	1.00	216,474
DIRECTOR	2.00	57,834	2.00	193,359	2.00	193,359
DIRECTOR - ALUMNI AFFAIRS	1.00	45,577	1.00	90,058	1.00	90,058
DIRECTOR - ANNUAL GIVING	1.00	91,907	1.00	96,382	1.00	96,382
DIRECTOR - DEVELOPMENT LAW	1.00	41,138	1.00	87,988	1.00	87,988
DIRECTOR - INSTITUTIONAL M	1.00	116,849	1.00	122,441	1.00	122,441
DIRECTOR - INSTITUTIONAL RE	1.00	85,648	1.00	89,748	1.00	89,748
DIRECTOR - PURCHASING/	1.00	105,789	1.00	110,852	1.00	110,852
DIVERSITY OFFICER	1.00	97,740	1.00	102,418	1.00	102,418
DRIVER BUS	2.00	82,140	5.00	209,800	5.00	209,800
ENTERPRISE SYSTEM DEV ENGINEER	1.00	89,545	1.00	93,831	1.00	93,831
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	94,960	2.00	92,246	2.00	92,246
GRAPHIC DESIGNER	2.00	95,183	2.00	117,727	2.00	117,727
HUMAN RESOURCES ASSOCIATE I	2.00	80,366	2.00	96,995	2.00	96,995
IT - SYSTEMS ENGINEER	2.00	203,109	2.00	217,627	2.00	217,627
IT SUPPORT ASSISTANT	0.00	0	1.00	52,677	1.00	52,677
IT SUPPORT ASSOCIATE	2.00	117,489	2.00	127,377	2.00	127,377
IT SUPPORT ASST	1.00	50,271	0.00	0	0.00	0
IT SYSTEMS PROGRAMMER	3.00	294,269	3.00	321,624	3.00	321,624
IT TELECOM ASSOCIATE	1.00	40,252	1.00	80,116	1.00	80,116
MANAGER	1.00	60,488	3.00	202,731	3.00	202,731
MANAGER, ACCOUNTING	3.00	245,847	3.00	257,613	3.00	257,613
MANAGER, EMPLOYEE RELATI	1.00	76,580	1.00	79,070	1.00	79,070
MANAGER, IT DATABASE ADM	1.00	90,299	1.00	99,450	1.00	99,450
MANAGER, IT LAB	1.00	77,279	1.00	115,763	1.00	115,763
MANAGER, IT OPERATIONS	0.75	63,142	0.75	69,763	0.75	69,763
MANAGER, PAYROLL	1.00	68,226	1.00	73,910	1.00	73,910
MOVING & STORAGE SPECIALIST	2.00	68,381	2.00	67,967	2.00	67,967
OFFICE CLERK I	1.00	34,823	1.00	35,426	1.00	35,426
OFFICE CLERK II	2.00	74,052	2.00	74,829	2.00	74,829

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
PARKING ENFORCEMENT SUPERVISOR	0.63	0	0.63	23,753	0.63	23,753
POLICE COMMUNICATIONS OPERATOR	4.00	89,145	2.52	90,234	2.52	90,234
POLICE COMMUNICATIONS SUPERVISOR	0.63	25,680	0.63	27,891	0.63	27,891
POSTAL SERVICES PROCESSOR	1.00	34,554	1.00	34,978	1.00	34,978
POSTAL SERVICES SUPERVISOR I	1.00	39,717	1.00	41,618	1.00	41,618
PRESIDENT/CEO-SNGL INST	1.00	282,135	1.00	295,639	1.00	295,639
PROFESSOR	0.00	3,823	0.00	0	0.00	0
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	46,954	1.00	67,531	1.00	67,531
PROGRAM COORDINATOR	2.00	168,004	1.00	122,673	1.00	122,673
PROGRAM MANAGEMENT SPECIALIST I	6.00	247,280	5.63	277,020	5.63	277,020
PROGRAM SPECIALIST	2.00	106,391	3.00	230,492	3.00	230,492
PROVOST	1.00	153,323	1.00	232,288	1.00	232,288
PURCHASING AGENT	2.00	125,865	2.00	127,569	2.00	127,569
RESEARCH ANALYST	1.00	60,647	1.00	63,550	1.00	63,550
SECURITY OFFICER	2.52	74,295	2.52	80,388	2.52	80,388
SPEC - HUMAN RESOURCE	1.00	29,252	1.00	60,039	1.00	60,039
SPEC - PUBLIC RELATION	1.00	57,942	1.00	60,714	1.00	60,714
SPEC: BENEFITS	1.00	59,717	1.00	61,074	1.00	61,074
SPECIAL ASSISTANT TO THE PRESIDENT	0.00	0	1.00	117,000	1.00	117,000
STOREKEEPER II	1.00	33,449	1.00	46,287	1.00	46,287
STOREKEEPER III	2.00	85,162	2.00	86,207	2.00	86,207
Telephone Operator	1.00	27,530	1.00	30,134	1.00	30,134
TELEPHONE SERVICES SUPERVISOR	1.00	37,398	1.00	50,820	1.00	50,820
TELEPHONE SYSTEM SPECIALIST	1.00	29,514	1.00	40,368	1.00	40,368
TRAINING SPECIALIST	1.00	39,153	1.00	66,300	1.00	66,300
UNIVERSITY POLICE OFFICER I	0.63	30,877	0.63	25,956	0.63	25,956
UNIVERSITY POLICE OFFICER II	2.52	58,086	2.52	112,870	2.52	112,870
UNIVERSITY POLICE OFFICER III	2.52	119,911	2.52	123,094	2.52	123,094
UNIVERSITY POLICE OFFICER IV	2.52	112,996	2.52	134,354	2.52	134,354
VICE PRESIDENT	1.00	180,208	1.00	202,724	1.00	202,724
VICE PRESIDENT FOR ADMIN & FINANCE	0.90	144,090	0.90	190,054	0.90	190,054
WRITER	1.00	53,404	1.00	55,960	1.00	55,960
Total R30B2306	131.50	8,794,199	134.65	10,450,424	134.65	10,450,424
R30B2307 - Operation and Maintenance of Plant						
ADMINISTRATIVE ASSISTANT I	1.00	40,797	1.00	42,749	1.00	42,749
AUTO SERVICES MECHANIC	1.00	48,086	1.00	48,661	1.00	48,661
DIRECTOR - PHYS PLANT/FACI	0.63	83,898	0.63	85,974	0.63	85,974
ELECTRICIAN	1.00	43,332	1.00	56,798	1.00	56,798
FACILITIES MANAGER	0.00	0	1.00	62,000	1.00	62,000
FACILITIES PLANNER	0.63	57,174	0.63	59,910	0.63	59,910
GROUNDSKEEPER	6.41	220,301	4.41	121,326	4.41	121,326
GROUNDSKEEPER LEAD	0.63	20,528	0.63	22,616	0.63	22,616
LANDSCAPE TECH SV	1.00	39,520	0.00	0	0.00	0
LANDSCAPE TECHNICIAN	1.26	48,923	1.26	48,112	1.26	48,112
LANDSCAPE TECHNICIAN SUPERVISOR	0.00	0	0.63	40,005	0.63	40,005
LOCKSMITH	1.00	48,876	1.00	51,215	1.00	51,215
MANAGER, FACIL MGMT/PHYS	1.63	156,815	1.63	157,616	1.63	157,616
MT ELECTRICAL TRADES SUPERVISOR II	1.00	56,672	1.00	59,970	1.00	59,970
MT MAINT MECH LD	1.00	44,871	1.00	47,018	1.00	47,018
MT MAINTENANCE MECHANIC	4.00	104,911	4.00	136,145	4.00	136,145

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
MT MAINTENANCE MECHANIC LEAD	0.00	0	2.00	71,372	2.00	71,372
MT MEC TRD CHF II	1.00	59,406	1.00	59,768	1.00	59,768
MT MECHANICAL TRADES CHIEF I	1.00	44,173	1.00	47,180	1.00	47,180
PLUMBER	1.00	47,449	1.00	49,720	1.00	49,720
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	46,186	1.00	48,305	1.00	48,305
PROGRAM COORDINATOR	1.00	60,786	1.00	41,533	1.00	41,533
Total R30B2307	27.19	1,272,704	27.82	1,357,993	27.82	1,357,993
R30B2308 - Auxiliary Enterprises						
ACCOUNTANT	1.00	71,819	1.00	80,544	1.00	80,544
ADMIN - POLICE	0.74	46,588	0.74	49,109	0.74	49,109
ADMINISTRATIVE ASSISTANT I	0.37	16,850	0.37	17,762	0.37	17,762
ADMINISTRATIVE ASSISTANT II	2.00	90,040	2.00	88,906	2.00	88,906
ASSISTANT ATHLETIC TRAINER	1.00	60,458	1.00	63,351	1.00	63,351
ASSISTANT COACH - MAJOR SPORT	4.00	207,316	4.00	238,464	4.00	238,464
ASSISTANT DIRECTOR	2.00	112,966	2.00	126,718	2.00	126,718
ASSOCIATE DIRECTOR - STUD HEAL	1.00	46,803	1.00	92,700	1.00	92,700
ASSOCIATE DIRECTOR - RESIDENT	1.00	51,737	1.00	58,128	1.00	58,128
ASSOCIATE DIRECTOR - STUDENT U	1.00	77,510	1.00	69,088	1.00	69,088
ASSOCIATE DIRECTOR- ATHLETICS	1.00	70,534	1.00	73,910	1.00	73,910
ASSOCIATE VICE PRESIDENT	1.00	131,368	1.00	144,244	1.00	144,244
CHIEF - POLICE	0.37	33,989	0.37	35,616	0.37	35,616
CHIEF - STUDENT AFFAIRS	0.27	43,316	0.27	45,389	0.27	45,389
CHIEF ASSOCIATE-POLICE	0.37	27,327	0.37	30,081	0.37	30,081
COACH HEAD - MAJOR SPORT	4.00	334,593	5.00	431,156	5.00	431,156
DIRECTOR	1.00	73,550	1.00	77,070	1.00	77,070
DIRECTOR - ATHLETICS	1.00	87,751	1.00	92,915	1.00	92,915
DIRECTOR - AUXILIARY S	1.00	49,507	1.00	89,610	1.00	89,610
DIRECTOR - PHYS PLANT/FACI	0.37	48,186	0.37	50,493	0.37	50,493
DIRECTOR - RESIDENCE LIFE	1.00	85,648	1.00	89,748	1.00	89,748
DIRECTOR - STUDENT UNION	1.00	49,248	1.00	82,693	1.00	82,693
FACILITIES PLANNER	0.37	33,578	0.37	35,185	0.37	35,185
GROUNDSKEEPER	2.59	61,362	2.59	77,315	2.59	77,315
GROUNDSKEEPER LEAD	0.37	12,056	0.37	13,282	0.37	13,282
LANDSCAPE TECH SV	0.00	23,210	0.00	0	0.00	0
LANDSCAPE TECHNICIAN	0.74	28,732	0.74	28,256	0.74	28,256
LANDSCAPE TECHNICIAN SUPERVISOR	0.00	0	0.37	23,496	0.37	23,496
MANAGER	2.00	95,464	2.00	137,138	2.00	137,138
MANAGER, FACIL MGMT/PHYS	0.37	37,536	0.37	39,332	0.37	39,332
MANAGER, PRINTING SERVIC	1.00	67,853	1.00	69,956	1.00	69,956
OFFICE CLERK I	0.00	0	1.00	26,335	1.00	26,335
OFFICE SUPERVISOR I	1.00	33,446	1.00	39,132	1.00	39,132
PARKING ENFORCEMENT SUPERVISOR	0.37	0	0.37	13,951	0.37	13,951
POLICE COMMUNICATIONS OPERATOR	0.00	52,354	1.48	53,330	1.48	53,330
POLICE COMMUNICATIONS SUPERVISOR	0.37	15,082	0.37	14,537	0.37	14,537
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	54,358	1.00	79,183	1.00	79,183
PROGRAM COORDINATOR	1.00	54,254	2.00	177,693	2.00	177,693
PROGRAM MANAGEMENT SPECIALIST I	0.00	17,670	0.37	23,245	0.37	23,245
RESIDENT DIRECTOR	4.00	161,220	4.00	209,832	4.00	209,832
SECURITY OFFICER	1.48	43,634	1.48	47,213	1.48	47,213
STUDENT ACTIVITIES SPECIALIST	1.00	57,435	1.00	63,140	1.00	63,140

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
UNIVERSITY POLICE OFFICER I	0.37	3,990	0.37	15,244	0.37	15,244
UNIVERSITY POLICE OFFICER II	1.48	27,468	1.48	66,541	1.48	66,541
UNIVERSITY POLICE OFFICER III	1.48	70,424	1.48	73,469	1.48	73,469
UNIVERSITY POLICE OFFICER IV	1.48	66,363	1.48	131,461	1.48	131,461
VICE PRESIDENT	1.00	157,066	1.00	165,040	1.00	165,040
VICE PRESIDENT FOR ADMIN & FINANCE	0.10	16,010	0.10	21,117	0.10	21,117
Total R30B2308	50.06	3,007,669	55.28	3,772,118	55.28	3,772,118
Total R30B23-Bowie State University	571.00	38,932,630	588.00	46,770,762	588.00	46,770,762
R30B24 - Towson University						
R30B2401 - Instruction						
ACADEMIC PROGRAMSPECIALIST	3.00	111,129	3.00	118,324	3.00	118,324
ACCOUNTING ASSOCIATE	0.00	0	1.00	125,380	1.00	125,380
ADMIN - IT LAN	1.00	15,482	1.00	70,831	1.00	70,831
ADMINISTRATIVE ASSISTANT I	14.00	435,178	13.50	893,667	12.50	893,667
ADMINISTRATIVE ASSISTANT II	41.00	1,537,069	39.00	2,069,794	39.00	2,069,794
ADMISSIONS COUNSELOR	1.00	49,044	1.00	91,732	1.00	91,732
ADVISOR - STUDENT	5.00	147,670	5.00	400,224	13.00	400,224
ASSISTANT DIRECTOR FOUNDATION	2.00	99,435	4.00	304,073	4.00	304,073
ASSISTANT PROFESSOR	171.68	12,760,411	199.00	16,207,301	198.00	16,207,301
ASSISTANT RESEARCH PROFESSOR	1.00	22,739	0.00	0	0.00	0
ASSOCIATE PROFESSOR	258.50	19,977,694	253.83	20,644,882	252.83	20,644,882
ATHLETIC EQUIPMENT SPECIALIST	1.00	27,791	1.00	79,685	1.00	79,685
CLINICAL ASSOCIATE PROFESSOR	21.50	1,461,112	17.50	1,208,009	17.50	1,208,009
CLINICAL INSTRUCTOR	9.00	574,758	13.00	1,595,176	13.00	1,595,176
CLINICAL PROFESSOR	5.33	311,284	3.33	291,004	3.33	291,004
COORD - ACAD SUPP	1.00	70,785	2.00	138,614	2.00	138,614
COORD - ACADEMIC	1.00	53,112	2.00	102,024	2.00	102,024
DIRECTOR - CENTER	7.00	582,983	7.00	501,200	7.00	501,200
DIRECTOR - CTR FOR PERFORM	2.00	63,476	2.00	74,775	1.00	74,775
DIRECTOR - SATELLITE FAC	1.00	96,612	1.00	83,804	1.00	83,804
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	32,759	1.00	46,871	1.00	46,871
GENERAL ASSOCIATE	0.50	24,176	0.50	71,781	0.50	71,781
INSTRUCTOR	4.00	204,927	8.00	485,709	8.00	485,709
IT PERSONAL COMPUTER	1.00	92,851	1.00	91,143	1.00	91,143
LABORATORY TECHNICIAN, NON-SCIENTIFIC LAB	1.00	40,095	1.00	39,942	1.00	39,942
LECTURER	6.00	333,362	5.00	394,527	5.00	394,527
MANAGER	1.00	74,514	1.00	72,491	1.00	72,491
MANAGER, IT LAB	2.00	113,098	1.00	67,333	1.00	67,333
MULTI MEDIA TECHNICIAN	1.00	26,899	1.00	74,895	1.00	74,895
PROFESSOR	229.32	21,210,673	236.31	19,772,648	239.31	19,772,648
PROGRAM COORDINATOR	15.00	844,822	15.00	952,438	14.00	952,438
PROGRAM MANAGEMENT SPECIALIST I	1.75	90,351	2.00	114,932	3.00	114,932
PROGRAM SPECIALIST	14.00	589,761	12.00	600,524	11.00	600,524
SECRETARY	0.00	0	1.00	77,269	1.00	77,269
SPEC - BUSINESS	2.00	79,727	1.00	49,904	1.00	49,904
SPEC - IT EDUCATION	1.00	57,699	2.00	140,617	2.00	140,617
SPEC - PERFORMING ARTS	1.00	40,953	1.00	107,312	1.00	107,312
SPECIALIST, AUDIO VISUAL	1.00	36,784	1.00	34,848	1.00	34,848
SUPV - ELECTRONIC TEC	1.00	66,943	1.00	92,152	1.00	92,152
SUPV - TECHNICAL LAB	10.00	611,265	9.00	721,361	9.00	721,361

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
WEB MASTER - IT	2.00	59,302	2.00	77,791	1.00	77,791
Total R30B2401	842.58	63,028,725	871.97	69,086,987	876.97	69,086,987
R30B2402 - Research						
ADVISOR - STUDENT	3.00	0	0.00	0	0.00	0
ASSISTANT DIRECTOR FOUNDATION	1.00	69,270	1.00	82,678	1.00	82,678
ASSISTANT PROFESSOR	0.33	0	0.00	0	0.00	0
ASSISTANT RESEARCH PROFESSOR	0.00	0	1.00	99,884	1.00	99,884
CONTRACT & GRANT SPE	6.00	273,551	5.00	273,880	5.00	273,880
DIRECTOR - CTR FOR PERFORM	2.00	0	0.00	0	0.00	0
DIRECTOR - SPONSORED RES &	1.00	121,858	1.00	65,137	1.00	65,137
PROGRAM COORDINATOR	1.00	0	1.00	0	0.00	0
PROGRAM MANAGEMENT SPECIALIST I	0.00	0	1.00	121,830	1.00	121,830
PROGRAM SPECIALIST	2.00	0	0.00	0	0.00	0
WEB MASTER - IT	1.00	0	0.00	0	0.00	0
Total R30B2402	17.33	464,679	10.00	643,409	9.00	643,409
R30B2403 - Public Service						
ADMINISTRATIVE ASSISTANT II	2.00	71,470	2.00	129,307	2.00	129,307
ADVISOR - STUDENT	1.00	0	0.00	0	0.00	0
ASSISTANT PROFESSOR	0.33	0	0.00	0	0.00	0
ASSOCIATE DIRECTOR	0.25	15,238	0.25	47,043	0.25	47,043
ASSOCIATE PROFESSOR	0.00	0	1.00	71,400	1.00	71,400
ASSOCIATE VICE PRESIDENT	0.30	43,839	0.30	70,409	0.30	70,409
DIRECTOR - CENTER	1.00	81,406	1.00	57,519	1.00	57,519
DIRECTOR - CTR FOR PERFORM	1.00	0	0.00	0	0.00	0
DIRECTOR - SATELLITE FAC	1.00	92,367	1.00	48,111	1.00	48,111
INSTRUCTOR	4.00	168,715	4.00	266,832	4.00	266,832
MANAGER	0.00	0	1.00	42,024	1.00	42,024
PROGRAM COORDINATOR	3.00	73,553	3.00	145,515	2.00	145,515
PROGRAM SPECIALIST	1.00	0	0.00	0	0.00	0
WEB MASTER - IT	1.00	0	0.00	0	0.00	0
Total R30B2403	15.88	546,588	13.55	878,160	12.55	878,160
R30B2404 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	4.00	135,745	4.00	190,912	4.00	190,912
ACCOUNTANT	1.00	64,022	1.00	45,827	1.00	45,827
ADMIN - IT DATABASE U	6.00	483,185	6.00	483,760	6.00	483,760
ADMIN - IT LAN	8.00	672,199	8.00	515,743	8.00	515,743
ADMIN - IT TELE/NETWORK	2.00	134,894	2.00	110,842	2.00	110,842
ADMINISTRATIVE ASSISTANT I	6.50	165,033	3.50	324,481	3.50	324,481
ADMINISTRATIVE ASSISTANT II	7.50	258,718	7.50	541,732	7.50	541,732
ADVISOR - STUDENT	18.00	609,166	15.00	900,631	15.00	900,631
ADVISOR - STUDY ABROAD	1.00	41,446	1.00	42,024	1.00	42,024
ANALYST - IT SYSTEMS	1.00	29,685	0.00	0	0.00	0
ARCHITECT, IT ENTERPRISE ADMIN.	0.00	0	1.00	42,222	1.00	42,222
ASSISTANT DEAN	2.00	190,709	2.00	125,276	2.00	125,276
ASSISTANT DIRECTOR FOUNDATION	2.00	99,877	6.00	419,196	6.00	419,196
ASSISTANT PROFESSOR	0.33	0	1.00	0	0.00	0
ASSISTANT PROVOST	1.00	133,035	1.00	140,790	1.00	140,790
ASSISTANT TO THE DEAN	2.00	117,193	1.00	76,017	1.00	76,017
ASSISTANT VICE PRESIDENT	1.00	119,215	1.00	39,378	1.00	39,378

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ASSOCIATE DEAN	6.00	838,067	6.00	444,164	6.00	444,164
ASSOCIATE DIRECTOR	3.75	230,297	4.75	372,799	4.75	372,799
ASSOCIATE DIRECTOR - ADMIN COM	2.00	180,463	2.00	94,810	2.00	94,810
ASSOCIATE DIRECTOR - IT ACA CO	1.00	96,065	1.00	74,775	1.00	74,775
ASSOCIATE LIBRARY DI	1.00	88,763	1.00	78,795	1.00	78,795
ASSOCIATE PROFESSOR	0.00	0	0.67	165,155	0.67	165,155
CHIEF - ENROLLMENT MGT	1.00	162,403	1.00	55,189	1.00	55,189
CHIEF - IT INFO SYS	1.00	181,609	1.00	181,956	1.00	181,956
CHIEF, IT TECHNOLOGY ARCHITECT	1.00	111,807	1.00	36,695	1.00	36,695
CLINIC COORD	1.00	37,536	1.00	54,611	1.00	54,611
CLINICAL PROFESSOR	0.67	94,866	0.67	94,686	0.67	94,686
COMMUNITY OUTREACH EDUCATION SPECIALIST	2.00	96,279	2.00	106,642	2.00	106,642
COORD - ACAD SUPP	1.00	49,045	1.00	79,476	1.00	79,476
COORD - ACADEMIC	1.00	48,514	1.00	48,426	1.00	48,426
DEAN, ARTS	1.00	203,732	1.00	76,246	1.00	76,246
DEAN, BUSINESS	1.00	216,838	1.00	198,143	1.00	198,143
DEAN, EDUCATION	1.00	191,235	1.00	88,862	1.00	88,862
DEAN, FINE ARTS	1.00	175,561	1.00	71,775	1.00	71,775
DEAN, GRAD SCHOOL	1.00	146,040	1.00	147,135	1.00	147,135
DEAN, HEALTH & REC	1.00	196,107	1.00	85,321	1.00	85,321
DEAN, LIBRARY	1.00	163,891	1.00	64,297	1.00	64,297
DEAN, SCIENCE & TECH	1.00	87,540	1.00	42,024	1.00	42,024
DIRECTOR - CENTER	8.00	677,100	9.00	663,791	9.00	663,791
DIRECTOR - COMMUNITY OUTREACH	1.00	122,971	1.00	123,522	1.00	123,522
DIRECTOR - CTR FOR PERFORM	1.00	65,040	1.00	79,741	1.00	79,741
DIRECTOR - INTERNATIONAL E	1.00	109,653	1.00	113,393	1.00	113,393
DIRECTOR - IT ACADEMIC COM	1.00	132,652	1.00	52,530	1.00	52,530
EDUCATOR - NON-CREDIT	3.00	127,596	2.00	130,402	2.00	130,402
EXECUTIVE ADMINISTRATIVE ASSISTANT I	9.50	369,653	9.50	551,219	9.50	551,219
IT PERSONAL COMPUTER	3.00	173,099	3.00	405,670	3.00	405,670
IT PROGRAMMER ANALYS	3.00	272,186	3.00	307,560	3.00	307,560
IT SUPPORT ASSISTANT	1.00	45,469	1.00	67,286	1.00	67,286
IT SUPPORT ASSOCIATE	2.00	110,269	2.00	126,239	2.00	126,239
IT SUPPORT SPEC	9.00	529,162	11.00	874,821	11.00	874,821
IT SYSTEMS PROGRAMMER	1.00	101,122	2.00	198,322	2.00	198,322
IT TELECOMMUNICATIONS SPECIALIST	2.00	101,754	2.00	151,087	2.00	151,087
IT WEB ADMINISTRATOR	1.00	86,530	1.00	84,048	1.00	84,048
LABORATORY ASSISTANT	0.00	0	1.00	33,833	1.00	33,833
LABORATORY RESEARCH TECHNICIAN	2.00	77,035	1.00	39,942	1.00	39,942
LIBRARIAN I	9.00	452,898	9.00	732,482	9.00	732,482
LIBRARIAN II	6.00	353,374	10.00	730,633	10.00	730,633
LIBRARIAN III	8.50	599,698	4.50	391,833	4.50	391,833
LIBRARY SERVICES SPECIALIST	6.00	263,526	7.00	501,031	7.00	501,031
LIBRARY SERVICES SUPERVISOR	1.00	47,658	1.00	37,536	1.00	37,536
LIBRARY TECHNICIAN I	3.00	92,942	3.00	304,652	3.00	304,652
MANAGER	7.00	626,201	6.00	538,461	6.00	538,461
MANAGER IT QUALITY ASSURANCE	3.00	222,266	3.00	184,511	3.00	184,511
MANAGER, EDUCATIONAL MED	1.00	106,651	1.00	80,765	1.00	80,765
MANAGER, IT DATABASE ADM	1.00	70,258	1.00	47,242	1.00	47,242
MANAGER, IT LAB	4.00	304,869	5.00	395,634	5.00	395,634

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
MANAGER, IT OPERATIONS	3.00	318,868	3.00	252,328	3.00	252,328
MANAGER, IT TELE SYS & U	2.00	157,227	2.00	181,024	2.00	181,024
MANAGER, IT TELE/NETWORK	1.00	108,354	1.00	151,549	1.00	151,549
MANAGER, RADIO STATION	1.00	126,916	1.00	127,500	1.00	127,500
OFFICE CLERK II	0.00	0	1.00	30,274	1.00	30,274
PROFESSOR	4.63	465,377	5.69	553,881	5.69	553,881
PROGRAM ADMINISTRATIVE SPECIALIST	5.00	203,584	6.00	268,306	6.00	268,306
PROGRAM COORDINATOR	12.60	619,927	12.75	817,109	12.75	817,109
PROGRAM MANAGEMENT SPECIALIST I	3.00	118,996	3.00	164,344	3.00	164,344
PROGRAM MANAGER TECHNICAL	1.00	129,792	2.00	135,935	2.00	135,935
PROGRAM SPECIALIST	25.00	1,192,196	27.00	1,651,198	27.00	1,651,198
PROJECT MANAGER TECHNICAL	2.00	215,516	2.00	189,682	2.00	189,682
SPEC - IT EDUCATION	6.00	383,501	6.00	360,310	6.00	360,310
SPEC - PUBLIC RELATION	2.00	94,476	2.00	153,680	2.00	153,680
SPECIALIST, FILM & VIDEO PRODUCTION	2.00	129,696	2.00	152,375	2.00	152,375
SUPERVISOR, IT SYSTEMS PROGRAMMER	1.00	16,176	0.00	0	0.00	0
SUPV - TECHNICAL LAB	0.00	0	1.00	47,043	1.00	47,043
WEB MASTER - IT	5.00	274,061	4.00	380,700	4.00	380,700
Total R30B2404	267.98	17,647,075	276.53	20,226,237	275.53	20,226,237
R30B2405 - Student Services						
ACADEMIC PROGRAMSPECIALIST	1.00	50,102	1.00	75,247	1.00	75,247
ACCOUNT CLERK III	0.00	0	1.00	67,553	1.00	67,553
ACCOUNTING CLERK II	2.00	53,095	1.00	65,663	1.00	65,663
ADMINISTRATIVE ASSISTANT I	19.00	635,192	23.00	1,530,506	23.00	1,530,506
ADMINISTRATIVE ASSISTANT II	10.00	375,018	10.00	677,121	10.00	677,121
ADMISSIONS COUNSELOR	8.00	277,673	8.00	543,204	8.00	543,204
ADVISOR - STUDENT	5.00	132,878	4.00	207,058	3.00	207,058
ASSISTANT DIRECTOR FOUNDATION	7.00	438,559	6.00	314,216	6.00	314,216
ASSISTANT DIRECTOR-ADMISSIONS	13.00	614,111	12.00	908,393	12.00	908,393
ASSISTANT PROFESSOR	0.33	0	0.00	0	0.00	0
ASSISTANT REGISTRAR	4.00	253,994	4.00	299,453	4.00	299,453
ASSISTANT VICE PRESIDENT	2.00	241,568	2.00	169,794	2.00	169,794
ASSOCIATE CHIEF STU AFF	1.00	162,760	1.00	96,481	1.00	96,481
ASSOCIATE DIRECTOR	2.00	147,984	2.00	103,143	2.00	103,143
ASSOCIATE DIRECTOR - ADMISSIONS	3.00	222,651	4.00	260,188	4.00	260,188
ASSOCIATE DIRECTOR - CAREER DE	3.00	185,347	3.00	174,001	3.00	174,001
ASSOCIATE DIRECTOR - STU FINAN	3.00	264,597	3.00	187,158	3.00	187,158
ASSOCIATE DIRECTOR - STUDENT C	1.00	92,036	1.00	40,137	1.00	40,137
ASSOCIATE REGISTRAR	2.00	161,573	3.00	104,517	3.00	104,517
CLINIC COORD	1.00	27,433	1.00	36,695	1.00	36,695
COLLECTIONS SUPERVISOR	1.00	41,348	0.00	0	0.00	0
COORD - ACAD SUPP	5.00	237,316	5.00	420,466	5.00	420,466
COORD - COOPERATIVE P	1.00	53,754	1.00	66,857	1.00	66,857
DIRECTOR - ADMISSIONS	1.00	109,197	1.00	59,472	1.00	59,472
DIRECTOR - CAREER DEV & PL	1.00	95,034	1.00	43,991	1.00	43,991
DIRECTOR - CENTER	7.00	521,837	7.00	449,318	7.00	449,318
DIRECTOR - MINORITY AFFAIR	1.00	152,198	1.00	61,304	1.00	61,304
DIRECTOR - STUDENT COUNSEL	1.00	117,465	1.00	76,502	1.00	76,502
DIRECTOR - STUDENT FINANCI	1.00	122,928	1.00	47,043	1.00	47,043
DIRECTOR - STUDENT HEALTH	1.00	116,807	1.00	41,140	1.00	41,140

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
EDITOR	0.00	0	1.00	38,698	1.00	38,698
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	84,820	2.00	143,698	2.00	143,698
FINANCIAL AID COUNSELOR	5.00	230,518	5.00	378,837	5.00	378,837
GRAPHIC DESIGNER	4.00	249,908	4.00	229,261	4.00	229,261
HEALTH CARE PROVIDER	5.50	442,017	6.50	515,787	6.50	515,787
IT DATA CONTROL CLERK LEAD	1.00	47,084	1.00	73,311	1.00	73,311
IT PROGRAMMER ANALYS	1.00	97,228	1.00	36,695	1.00	36,695
IT SUPPORT ASSISTANT	1.00	52,260	1.00	83,955	1.00	83,955
MANAGER	3.00	236,196	3.00	240,839	3.00	240,839
MEDICAL ASSISTANT	4.00	109,285	3.00	772,311	3.00	772,311
NURSE - HEALTH CENTER	0.00	0	1.00	157,590	1.00	157,590
OFFICE CLERK II	6.00	180,651	6.00	281,192	6.00	281,192
PHYSICIAN	1.00	160,394	1.00	120,824	1.00	120,824
PROGRAM ADMINISTRATIVE SPECIALIST	4.00	219,855	4.00	245,545	4.00	245,545
PROGRAM COORDINATOR	19.00	951,778	22.00	1,302,700	22.00	1,302,700
PROGRAM MANAGEMENT SPECIALIST I	12.00	455,535	11.00	620,709	11.00	620,709
PROGRAM SPECIALIST	6.00	263,770	4.00	180,801	4.00	180,801
PSYCHOLOGIST - COUNSELOR	10.50	575,416	11.50	783,177	11.50	783,177
REGISTRAR	1.00	109,197	1.00	127,123	1.00	127,123
SECRETARY	0.00	0	1.00	61,550	1.00	61,550
SPEC - IT EDUCATION	3.00	198,036	2.00	238,773	2.00	238,773
SPECIALIST, FILM & VIDEO PRODUCTION	1.00	51,066	1.00	65,137	1.00	65,137
STUDENT CAREER COUNSELOR	8.00	321,567	6.00	382,105	6.00	382,105
SUPV - TECHNICAL LAB	0.00	0	1.00	40,137	1.00	40,137
Total R30B2405	205.33	10,941,036	209.00	14,247,376	208.00	14,247,376
R30B2406 - Institutional Support						
ACCOUNT CLERK III	16.00	493,018	15.00	974,814	15.00	974,814
ACCOUNTANT	6.00	405,843	6.00	445,120	6.00	445,120
ACCOUNTANT - STAFF NO	2.00	83,497	2.00	150,503	2.00	150,503
ACCOUNTING ASSOCIATE	5.00	186,885	5.00	369,872	5.00	369,872
ADMIN - ANNUAL GIVING	0.00	0	1.00	60,973	1.00	60,973
ADMIN - BUSINESS	1.00	45,757	1.00	53,843	1.00	53,843
ADMIN - GOV'T/LEG REL	1.00	152,198	1.00	34,142	1.00	34,142
ADMIN - IT DATABASE U	1.00	104,665	1.00	63,036	1.00	63,036
ADMIN - IT LAN	2.00	156,036	2.00	156,366	2.00	156,366
ADMIN - IT TELE AUTOM	1.00	82,366	1.00	96,438	1.00	96,438
ADMIN - IT TELE/NETWORK	2.00	163,163	2.00	161,053	2.00	161,053
ADMIN - PUBLIC RELATIONS	1.00	86,315	1.00	55,532	1.00	55,532
ADMINISTRATIVE ASSISTANT I	4.00	125,879	4.00	252,994	4.00	252,994
ADMINISTRATIVE ASSISTANT II	6.00	245,742	5.00	557,321	5.00	557,321
ADMINISTRATOR, MAJOR GIFTS	5.00	445,110	5.00	415,797	5.00	415,797
ADMINISTRATOR, SPECIAL EVENT	1.00	100,761	1.00	90,069	1.00	90,069
ADVISOR - STUDENT	3.00	0	0.00	0	0.00	0
ANALYST - IT SYSTEMS	1.00	40,873	1.00	65,280	1.00	65,280
ARCHITECT, IT ENTERPRISE ADMIN.	1.00	86,119	1.00	44,152	1.00	44,152
ASSISTANT DIRECTOR OF DEV	1.00	48,969	0.00	0	0.00	0
ASSISTANT DIRECTOR - ANNUAL GIV	2.00	114,882	1.00	76,217	1.00	76,217
ASSISTANT DIRECTOR - ATHLETICS	0.00	0	1.00	84,869	1.00	84,869
ASSISTANT DIRECTOR FOUNDATION	4.00	233,654	0.00	0	0.00	0
ASSISTANT DIRECTOR OF ALU	2.00	112,246	2.00	127,267	2.00	127,267

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ASSISTANT PROFESSOR	0.50	0	0.00	0	0.00	0
ASSISTANT PROVOST	2.00	119,253	1.00	74,877	1.00	74,877
ASSISTANT TO THE PRESIDENT	1.00	71,890	1.00	88,947	1.00	88,947
ASSISTANT TO THE VICE PRESIDENT	3.00	316,835	3.00	204,087	3.00	204,087
ASSISTANT VICE PRESIDENT	4.00	331,621	3.00	285,885	3.00	285,885
ASSOCIATE DIRECTOR	6.00	335,549	3.00	298,387	3.00	298,387
ASSOCIATE DIRECTOR - HUMAN RES	0.00	0	1.00	74,777	1.00	74,777
ASSOCIATE DIRECTOR - IT INFO S	3.00	390,764	2.00	234,820	2.00	234,820
ASSOCIATE DIRECTOR - ALUMNI AF	2.00	154,722	2.00	155,040	2.00	155,040
ASSOCIATE DIRECTOR - BUDGET	1.00	99,890	1.00	83,392	1.00	83,392
ASSOCIATE DIRECTOR - INSTIT RE	1.00	81,406	1.00	105,342	1.00	105,342
ASSOCIATE DIRECTOR- ATHLETICS	3.00	179,925	2.00	209,035	2.00	209,035
ASSOCIATE DIRECTOR- PURCHASING	1.00	66,615	1.00	67,436	1.00	67,436
ASSOCIATE PROVOST	2.00	374,046	2.00	172,027	2.00	172,027
ASSOCIATE VICE PRESIDENT	4.70	657,347	3.70	374,477	3.70	374,477
ASSOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	1.00	150,405	0.00	0	0.00	0
ATTORNEY - STAFF	2.00	204,298	2.00	179,156	2.00	179,156
AUTO SERVICES MECHANIC	2.00	74,425	2.00	157,479	2.00	157,479
AUTOMOTIVE SERVICES TECHNICIAN	1.00	45,784	1.00	85,630	1.00	85,630
AUTOMOTIVE SHOP SUPERVISOR	1.00	64,186	1.00	50,303	1.00	50,303
BUDGET ANALYST	3.00	188,497	3.00	248,758	3.00	248,758
BUDGET ASSOCIATE	1.00	5,716	1.00	123,659	1.00	123,659
BURSAR	1.00	121,963	1.00	45,550	1.00	45,550
BUSINESS MANAGER	3.00	344,962	3.00	167,353	3.00	167,353
BUSINESS MANAGER I	1.00	34,480	1.00	17,900	1.00	17,900
BUYER I	1.00	28,656	0.00	0	0.00	0
CHIEF - BUDGET	0.00	0	1.00	34,317	1.00	34,317
CHIEF - DEV & PUBLIC	1.00	278,613	1.00	73,452	1.00	73,452
CHIEF - HUMAN RESOURC	1.00	167,368	1.00	126,072	1.00	126,072
CHIEF - POLICE	1.00	78,741	1.00	74,538	1.00	74,538
CHIEF - STUDENT AFFAIRS	1.00	233,104	1.00	60,573	1.00	60,573
CHIEF ASSOCIATE-POLICE	2.00	200,567	2.00	139,638	2.00	139,638
COLLECTIONS SUPERVISOR	2.00	105,366	3.00	168,984	3.00	168,984
COMPENSATION SPECIALIST	2.00	88,142	1.00	146,312	1.00	146,312
COMPROLLER	1.00	119,719	1.00	51,376	1.00	51,376
COUNSEL - GENERAL	1.00	230,070	1.00	57,352	1.00	57,352
DIRECTOR - ACCOUNTING	1.00	116,802	1.00	54,106	1.00	54,106
DIRECTOR - ANNUAL GIVING	1.00	93,973	1.00	54,921	1.00	54,921
DIRECTOR - CENTER	5.00	498,102	6.00	604,057	6.00	604,057
DIRECTOR - CTR FOR PERFORM	1.00	0	0.00	0	0.00	0
DIRECTOR - DEVELOPMENT LAW	1.00	51,954	1.00	173,349	1.00	173,349
DIRECTOR - ENV HEALTH & SA	1.00	93,256	1.00	130,582	1.00	130,582
DIRECTOR - INSTITUTIONAL M	2.00	209,840	1.00	68,255	1.00	68,255
DIRECTOR - INSTITUTIONAL RE	1.00	106,792	1.00	57,519	1.00	57,519
DIRECTOR - IT INFO TECH	1.00	139,739	1.00	70,754	1.00	70,754
DIRECTOR - IT SECURITY	1.00	142,085	1.00	117,633	1.00	117,633
DIRECTOR - PUBLIC RELATION	0.00	0	1.00	44,125	1.00	44,125
DIRECTOR - PURCHASING/	1.00	117,118	1.00	90,457	1.00	90,457
DIRECTOR - RESOURCE DEVEL	0.00	0	1.00	57,523	1.00	57,523

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
DIRECTOR OF CORP. RELATIONS	2.00	200,370	2.00	122,719	2.00	122,719
DIVERSITY OFFICER	1.00	188,875	1.00	178,500	1.00	178,500
DRIVER	1.00	33,521	1.00	72,745	1.00	72,745
EDITOR	2.00	126,266	3.00	291,509	3.00	291,509
EDITORIAL ASSISTANT	1.00	39,820	1.00	41,007	1.00	41,007
EMPLOYMENT SPECIALIST	3.00	125,140	2.00	125,738	2.00	125,738
ENGINEER, IT SYSTEMS	1.00	105,198	1.00	38,474	1.00	38,474
EXECUTIVE ADMINISTRATIVE ASSISTANT I	8.00	335,424	10.00	582,861	10.00	582,861
EXECUTIVE ADMINISTRATIVE ASSISTANT II	6.00	276,089	5.00	335,649	5.00	335,649
FACILITIES SUPERVISOR	1.00	48,726	0.00	0	0.00	0
FINANCIAL SERVICES SUPERVISOR	1.00	64,689	1.00	78,132	1.00	78,132
FINANCIAL TRANSACTION SUPERVISOR	2.00	84,614	2.00	162,219	2.00	162,219
HR MANAGER	6.00	436,520	5.00	413,426	5.00	413,426
HUMAN RESOURCES ASSOCIATE I	3.00	114,227	0.00	0	0.00	0
HUMAN RESOURCES ASSOCIATE II	1.00	40,102	4.00	337,838	4.00	337,838
HUMAN RESOURCES SPECIALIST I	1.00	25,838	1.00	92,404	1.00	92,404
HUMAN RESOURCES SUPERVISOR	0.00	0	2.00	204,171	2.00	204,171
INSTRUCTOR	1.00	58,467	0.00	0	0.00	0
IT DATA CONTROL CLERK LEAD	1.00	33,534	1.00	262,650	1.00	262,650
IT PERSONAL COMPUTER	1.00	61,179	1.00	38,474	1.00	38,474
IT PROGRAMMER ANALYS	7.00	695,149	7.00	584,138	7.00	584,138
IT SECURITY ANALYST	1.00	94,553	1.00	94,860	1.00	94,860
IT SUPPORT ASSISTANT	1.00	44,680	1.00	26,433	1.00	26,433
IT SUPPORT SPEC	1.00	60,701	1.00	54,611	1.00	54,611
IT SYSTEMS PROGRAMMER	1.00	123,881	1.00	43,991	1.00	43,991
IT TELECOMMUNICATIONS SPECIALIST	2.00	125,830	2.00	128,556	2.00	128,556
LABOR RELATIONS	0.00	0	1.00	36,695	1.00	36,695
LEGAL ASSISTANT	0.00	0	1.00	84,903	1.00	84,903
MANAGER	6.00	558,522	6.00	426,111	6.00	426,111
MANAGER IT QUALITY ASSURANCE	1.00	127,535	1.00	60,843	1.00	60,843
MANAGER, ACCOUNTING	1.00	83,167	1.00	43,609	1.00	43,609
MANAGER, BENEFITS	1.00	86,539	1.00	28,834	1.00	28,834
MANAGER, CLIENT SERVICES	2.00	182,770	2.00	220,767	2.00	220,767
MANAGER, EMPLOYEE RELATI	1.00	102,138	1.00	27,668	1.00	27,668
MANAGER, ENV HEALTH & SA	1.00	72,817	1.00	62,621	1.00	62,621
MANAGER, HR INFO SYSTEMS	1.00	96,315	2.00	335,386	2.00	335,386
MANAGER, IT TELE/NETWORK	1.00	79,801	2.00	124,178	2.00	124,178
MANAGER, POSTAL SERVICES	0.40	26,115	0.40	40,677	0.40	40,677
MOTOR EQUIPMENT OPERATOR II	1.00	39,226	1.00	40,189	1.00	40,189
MOVING & STORAGE SPECIALIST	1.00	40,607	1.00	61,506	1.00	61,506
OFFICE CLERK I	1.00	30,314	1.00	90,930	1.00	90,930
OFFICE CLERK II	1.80	56,257	1.80	100,729	1.80	100,729
OFFICE SUPERVISOR II	1.00	35,823	1.00	68,289	1.00	68,289
PAYROLL PROCESSING SUPERVISOR	1.00	45,811	1.00	50,429	1.00	50,429
POLICE ADMINISTRATOR	1.00	86,760	1.00	75,609	1.00	75,609
POLICE COMMUNICATIONS OPERATOR	10.00	305,565	10.00	689,933	10.00	689,933
POLICE COMMUNICATIONS OPERATOR LEAD	1.00	41,833	1.00	62,802	1.00	62,802
POLICE DEPUTY CHIEF	1.00	65,168	1.00	89,158	1.00	89,158
POSTAL SERVICES PROCESSOR	1.20	34,804	1.20	289,279	1.20	289,279
POSTAL SERVICES SUPERVISOR II	1.20	52,851	1.20	171,421	1.20	171,421

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
PRESIDENT/CEO-SNGL INST	1.00	378,342	1.00	38,474	1.00	38,474
PROGRAM ADMINISTRATIVE SPECIALIST	5.00	203,391	2.00	152,203	2.00	152,203
PROGRAM COORDINATOR	22.00	1,366,096	29.00	1,947,285	29.00	1,947,285
PROGRAM MANAGEMENT SPECIALIST I	2.00	35,156	1.00	39,942	1.00	39,942
PROGRAM SPECIALIST	14.00	1,251,893	21.50	1,553,473	26.50	1,854,373
PROVOST	1.00	284,057	1.00	82,870	1.00	82,870
PURCHASING AGENT	4.00	213,082	4.00	219,811	4.00	219,811
SECRETARY	1.00	43,862	1.00	168,192	1.00	168,192
SECURITY OFFICER	2.00	66,217	3.00	197,952	3.00	197,952
SPEC - BUSINESS	6.00	315,164	5.00	368,545	5.00	368,545
SPEC - CLIENT SERVICE	1.00	75,021	1.00	65,526	1.00	65,526
SPEC - ENV HLTH & SAFETY	2.00	145,450	2.00	135,072	2.00	135,072
SPEC - HUMAN RESOURCE	0.00	0	1.00	87,816	1.00	87,816
SPEC - IT EDUCATION	0.00	0	1.00	96,655	1.00	96,655
SPEC - PUBLIC RELATION	4.00	166,423	2.00	122,814	2.00	122,814
SPEC: BENEFITS	1.00	58,654	2.00	115,825	2.00	115,825
SPECIALIST AFFIRMATIVE ACTION/EQUAL EMPLOYMENT	2.00	138,737	2.00	136,568	2.00	136,568
STATISTICIAN	2.50	153,491	2.00	147,137	2.00	147,137
STOREKEEPER I	2.00	37,271	2.00	130,524	2.00	130,524
STOREKEEPER II	1.00	36,571	1.00	37,471	1.00	37,471
STOREKEEPER III	1.00	37,540	1.00	80,026	1.00	80,026
Telephone Operator	1.00	13,252	1.00	26,870	1.00	26,870
TELEPHONE SERVICES SUPERVISOR	2.00	46,574	1.00	79,978	1.00	79,978
TRAINING SPECIALIST	2.00	67,123	1.00	56,100	1.00	56,100
UNIVERSITY POLICE OFFICER III	30.00	1,726,187	29.00	2,022,476	29.00	2,022,476
UNIVERSITY POLICE OFFICER IV	8.00	648,070	8.00	606,595	8.00	606,595
VICE PRESIDENT FOR ADMIN & FINANCE	1.00	253,193	1.00	64,462	1.00	64,462
VICE PRESIDENT, ECON. & COMM. INIT.	1.00	197,708	1.00	76,057	1.00	76,057
VICE PRESIDENT, MARKETING AND COMMUNICATIONS	1.00	209,101	1.00	43,638	1.00	43,638
VP ASSOCIATE - FINANCIAL	1.00	145,825	1.00	52,164	1.00	52,164
WEB MASTER - IT	1.00	83,201	2.00	83,411	1.00	83,411
WORK CONTROL CENTER ASSISTANT MANAGER	1.00	71,293	1.00	52,279	1.00	52,279
Total R30B2406	364.30	25,290,640	360.80	26,977,752	364.80	27,278,652

R30B2407 - Operation and Maintenance of Plant

ADMIN - BUSINESS	1.00	96,790	1.00	97,116	1.00	97,116
ADMINISTRATIVE ASSISTANT II	1.00	37,536	1.00	38,474	1.00	38,474
ASSISTANT DIRECTOR FOUNDATION	4.00	290,511	4.00	262,784	4.00	262,784
ASSOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	1.00	158,958	1.00	50,303	1.00	50,303
BUDGET ANALYST	1.00	72,858	1.00	102,959	1.00	102,959
BUSINESS MANAGER I	3.00	131,696	3.00	273,010	3.00	273,010
CARPENTER	7.00	284,577	7.00	493,833	7.00	493,833
CONSTRUCTION PROJECTS COORDINATOR	5.00	365,945	5.00	341,845	5.00	341,845
DIRECTOR - PHYS PLANT/FACI	4.00	476,731	4.00	211,106	4.00	211,106
ELECTRICIAN	2.00	68,741	1.00	45,673	1.00	45,673
ELECTRICIAN HIGH VOLTAGE	3.00	100,259	3.00	136,854	3.00	136,854
ENGINEER - CONSTRUCTION	1.00	90,374	1.00	99,836	1.00	99,836
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	40,102	1.00	77,291	1.00	77,291
FACILITIES EMGINEER	1.00	77,361	1.00	68,289	1.00	68,289

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
FACILITIES PLANNER	2.00	161,824	2.00	165,700	2.00	165,700
FACILITIES SUPERVISOR	2.00	116,716	2.00	170,651	2.00	170,651
FINANCIAL TRANSACTION SUPERVISOR	2.00	102,946	2.00	102,784	2.00	102,784
GROUNDSKEEPER	4.00	97,623	4.00	255,806	4.00	255,806
GROUNDSKEEPER LEAD	2.00	55,524	2.00	143,602	2.00	143,602
HOUSEKEEPER	1.00	44,820	1.00	52,530	1.00	52,530
HVAC CHIEF	0.65	53,130	0.65	53,257	0.65	53,257
HVAC MECH II	3.90	209,114	3.25	241,867	3.25	241,867
HVAC MECH III	1.95	134,211	1.95	277,693	1.95	277,693
HVAC MECHANIC I	1.30	63,477	1.30	63,488	1.30	63,488
HVAC ZONE SUPERVISOR	0.65	45,217	0.65	45,277	0.65	45,277
IT SUPPORT ASSOCIATE	1.00	57,749	1.00	12,472	1.00	12,472
IT TELECOMMUNICATIONS SPECIALIST	2.00	131,762	2.00	417,975	2.00	417,975
LANDSCAPE TECHNICIAN	3.00	102,935	3.00	239,427	3.00	239,427
LANDSCAPE TECHNICIAN SUPERVISOR	2.00	87,348	2.00	114,754	2.00	114,754
LOCKSMITH ,ELECTRONICS	1.00	55,682	1.00	79,459	1.00	79,459
MANAGER	1.00	62,547	1.00	99,593	1.00	99,593
MANAGER, BLDG MAINTENANC	2.00	184,069	2.00	240,137	2.00	240,137
MANAGER, BUDGET	1.00	109,194	1.00	84,865	1.00	84,865
MANAGER, GENERAL SERVICE	1.00	74,378	1.00	50,430	1.00	50,430
MANAGER, LANDSCAPE & GRO	1.00	82,929	1.00	37,536	1.00	37,536
MANAGER, POWER PLANT	1.00	96,576	1.00	38,474	1.00	38,474
MANAGER, TECHNICAL	1.00	98,190	1.00	76,123	1.00	76,123
MOTOR EQUIPMENT OPERATOR I	2.00	63,456	4.00	227,260	4.00	227,260
MOVING & STORAGE SPECIALIST	2.00	50,064	4.00	133,269	4.00	133,269
MT ELECTRICAL TRADES SUPERVISOR II	0.00	0	1.00	98,449	1.00	98,449
MT MAINTENANCE MECHANIC	5.00	193,810	6.00	451,894	6.00	451,894
MT MAINTENANCE MECHANIC LEAD	14.00	562,980	14.00	946,063	14.00	946,063
MT MAINTENANCE MECHANIC SENIOR	1.00	9,564	0.00	0	0.00	0
MT MECHANICAL TRADES CHIEF II	6.00	315,679	6.00	314,296	6.00	314,296
MT MECHANICAL TRADES SUPERVISOR I	1.00	55,708	1.00	43,991	1.00	43,991
MT MECHANICAL TRADES SUPERVISOR II	1.00	65,334	1.00	91,833	1.00	91,833
MT MULTI TRADES SUPERVISOR II	1.00	52,280	1.00	37,536	1.00	37,536
MT MULTI TRADES SUPERVISOR III	6.00	328,305	6.00	305,333	6.00	305,333
MT STRUCTURAL TRADES SUPERVISOR II	1.00	58,475	1.00	111,269	1.00	111,269
PAINTER	3.00	112,608	3.00	145,845	3.00	145,845
PLANNER I	1.00	45,784	1.00	95,091	1.00	95,091
PLUMBER	1.00	45,784	1.00	41,140	1.00	41,140
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	46,737	1.00	34,317	1.00	34,317
PROGRAM SPECIALIST	4.00	236,013	3.00	137,651	3.00	137,651
SPORTS TURF TECH	2.00	52,450	0.00	0	0.00	0
STATIONARY ENGINEER	6.00	299,328	6.00	558,651	6.00	558,651
STEAMFITTER	5.00	187,076	4.00	220,959	4.00	220,959
WORK CONTROL CENTER MANAGER	0.50	38,364	0.50	50,430	0.50	50,430
Total R30B2407	136.95	7,340,199	136.30	9,408,550	136.30	9,408,550
R30B2408 - Auxiliary Enterprises						
ACCOUNT CLERK III	5.00	186,415	4.00	263,781	4.00	263,781
ACCOUNTANT	2.00	106,201	2.00	129,940	2.00	129,940
ACCOUNTING CLERK II	1.00	45,473	2.00	106,077	2.00	106,077
ADMIN - IT TELE/NETWORK	1.00	5,227	1.00	50,430	1.00	50,430

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ADMIN - SPORTS INFO	1.00	51,698	1.00	42,024	1.00	42,024
ADMINISTRATIVE ASSISTANT I	5.00	174,890	5.00	281,583	5.00	281,583
ADMINISTRATIVE ASSISTANT II	8.00	274,518	11.00	795,378	11.00	795,378
ADVISOR - STUDENT	1.00	44,929	1.00	51,000	1.00	51,000
ASSISTANT ATHLETIC TRAINER	1.00	97,964	5.00	301,464	5.00	301,464
ASSISTANT COACH - MAJOR SPORT	16.00	1,233,779	16.00	1,108,095	16.00	1,108,095
ASSISTANT COACH - MINOR SPORT	14.00	602,665	14.00	1,071,537	14.00	1,071,537
ASSISTANT DIRECTOR - ATHLETICS	4.00	199,872	3.00	237,493	3.00	237,493
ASSISTANT DIRECTOR FOUNDATION	21.00	1,156,920	20.00	1,497,225	20.00	1,497,225
ASSISTANT DIRECTOR OF CONFER	2.00	164,099	2.00	99,301	2.00	99,301
ASSOCIATE DIRECTOR	3.00	187,510	3.00	182,999	3.00	182,999
ASSOCIATE DIRECTOR - AUXILIARY	1.00	119,450	1.00	67,238	1.00	67,238
ASSOCIATE DIRECTOR - BOOKSTORE	1.00	68,774	1.00	120,819	1.00	120,819
ASSOCIATE DIRECTOR - RESIDENT	5.00	317,766	5.00	696,021	5.00	696,021
ASSOCIATE DIRECTOR- ATHLETICS	4.00	314,469	5.00	327,724	5.00	327,724
ASSOCIATE VICE PRESIDENT	1.00	120,240	1.00	68,951	1.00	68,951
ATH TRNR ASST/PHYS T	13.00	727,489	11.00	773,402	11.00	773,402
BUDGET ANALYST	1.00	67,880	1.00	123,420	1.00	123,420
BUDGET ANALYST I	0.00	0	1.00	41,802	1.00	41,802
BUDGET ASSOCIATE	1.00	26,218	0.00	0	0.00	0
BUSINESS MANAGER I	1.00	52,321	1.00	36,695	1.00	36,695
CASHIER	2.00	49,922	2.00	73,836	2.00	73,836
COACH HEAD - MAJOR SPORT	5.00	1,285,244	5.00	732,778	5.00	732,778
COACH HEAD - MINOR SPORT	11.00	742,702	11.00	773,574	11.00	773,574
COORD - ACADEMIC	1.00	49,094	1.00	89,148	1.00	89,148
DIRECTOR - ATHLETICS	1.00	279,506	1.00	82,013	1.00	82,013
DIRECTOR - BOOKSTORE	1.00	98,734	1.00	57,646	1.00	57,646
DIRECTOR - CAMPUS RECREATION	1.00	84,463	1.00	73,698	1.00	73,698
DIRECTOR - CENTER	4.00	336,475	4.00	288,315	4.00	288,315
DIRECTOR - DAY CARE CENTER	1.00	36,381	2.00	119,693	2.00	119,693
DIRECTOR - PARKING	1.00	120,264	1.00	117,731	1.00	117,731
DIRECTOR - RESIDENCE LIFE	1.00	19,215	1.00	43,170	1.00	43,170
DIRECTOR - STUDENT ACTIVIT	1.00	79,383	1.00	53,819	1.00	53,819
DIRECTOR - STUDENT UNION	1.00	113,340	1.00	97,896	1.00	97,896
DRIVER	1.00	27,799	1.00	84,206	1.00	84,206
DRIVER BUS	6.00	205,450	7.00	229,071	7.00	229,071
DRIVER PASSENGER VEHICLE LEAD	4.00	157,381	4.00	152,659	4.00	152,659
EDUCATOR - HEALTH	2.00	101,303	2.00	64,661	2.00	64,661
ELECTRICIAN	1.00	13,725	1.00	44,559	1.00	44,559
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	92,464	2.00	153,827	2.00	153,827
GRAPHIC DESIGNER	3.00	175,286	3.00	210,544	3.00	210,544
GROUNDSKEEPER	3.00	79,375	3.00	78,273	3.00	78,273
HVAC CHIEF	1.35	78,914	1.35	88,179	1.35	88,179
HVAC MECH II	2.10	112,600	1.75	193,612	1.75	193,612
HVAC MECH III	1.05	72,267	1.05	258,905	1.05	258,905
HVAC MECHANIC I	0.70	34,180	0.70	34,186	0.70	34,186
HVAC ZONE SUPERVISOR	0.35	24,348	0.35	24,380	0.35	24,380
INSTRUCTOR	1.00	71,269	0.00	0	0.00	0
IT PERSONAL COMPUTER	1.00	61,412	1.00	59,195	1.00	59,195
IT SUPPORT ASSOCIATE	2.00	60,734	2.00	326,478	2.00	326,478

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
IT SUPPORT SPEC	2.00	127,885	2.00	106,497	2.00	106,497
IT SYSTEMS PROGRAMMER	1.00	89,975	1.00	63,710	1.00	63,710
IT TELECOMMUNICATIONS SPECIALIST	1.00	72,053	1.00	132,391	1.00	132,391
MANAGER, ASST EQUIPMENT	2.00	98,090	2.00	86,002	2.00	86,002
MANAGER, CONF CTR	5.00	284,705	5.00	336,324	5.00	336,324
MANAGER, POSTAL SERVICES	0.60	39,173	0.60	33,342	0.60	33,342
MANAGER, PRINTING SERVIC	1.00	80,505	1.00	75,433	1.00	75,433
MEDICAL ASSISTANT	1.00	17,517	1.00	66,183	1.00	66,183
MERCHANDISER III	5.00	143,644	7.00	752,504	7.00	752,504
MERCHANDISER IV	5.00	172,612	5.00	421,625	5.00	421,625
MOVING & STORAGE SPECIALIST	4.00	138,590	4.00	406,376	4.00	406,376
MT ELECTRICAL TRADES SUPERVISOR II	1.00	61,844	1.00	38,474	1.00	38,474
MT MAINTENANCE MECHANIC	2.00	66,939	7.00	268,071	7.00	268,071
MT MAINTENANCE MECHANIC LEAD	8.00	312,315	9.00	669,121	9.00	669,121
MT MAINTENANCE MECHANIC SENIOR	9.00	243,812	3.00	156,876	3.00	156,876
MT MECHANICAL TRADES CHIEF II	1.00	50,014	1.00	76,250	1.00	76,250
MT MULTI TRADES CHIEF I	2.00	104,999	2.00	122,794	2.00	122,794
MT MULTI TRADES CHIEF III	6.00	302,414	6.00	238,634	6.00	238,634
MT MULTI TRADES SUPERVISOR III	2.00	125,639	2.00	105,024	2.00	105,024
MULTI MEDIA TECHNICIAN	3.00	116,143	2.00	101,654	2.00	101,654
OFFICE CLERK II	1.20	36,620	1.20	93,332	1.20	93,332
OFFICE SUPERVISOR I	2.00	55,101	2.00	116,754	2.00	116,754
OFFICE SUPERVISOR III	2.00	85,926	2.00	117,817	2.00	117,817
PAINTER	3.00	112,608	3.00	112,059	3.00	112,059
PARKING ENFORCEMENT ASSOCIATE	5.00	155,370	5.00	190,706	5.00	190,706
PARKING ENFORCEMENT SUPERVISOR	1.00	39,816	1.00	52,441	1.00	52,441
POSTAL SERVICES PROCESSOR	1.80	52,205	1.80	209,649	1.80	209,649
POSTAL SERVICES SUPERVISOR II	1.80	79,276	1.80	242,070	1.80	242,070
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	49,716	2.00	229,033	2.00	229,033
PROGRAM COORDINATOR	31.20	1,533,635	37.75	2,256,860	37.75	2,256,860
PROGRAM MANAGEMENT SPECIALIST I	7.00	299,051	7.00	394,679	7.00	394,679
PROGRAM SPECIALIST	9.00	489,633	17.00	1,017,234	12.00	716,334
PS FINISHING/BINDERY SPECIALIST	1.00	38,035	1.00	57,783	1.00	57,783
PS HIGH SPEED COPIER OPERATOR I	1.00	39,628	1.00	68,289	1.00	68,289
PS HIGH SPEED COPIER OPERATOR II	2.00	82,496	2.00	115,868	2.00	115,868
PS PRINT SERVICES TECHNICIAN II	1.00	39,988	1.00	60,658	1.00	60,658
PS PRT SRV SV I	1.00	58,568	1.00	84,865	1.00	84,865
PT COPY CTR SUPV	1.00	52,910	1.00	71,831	1.00	71,831
RESIDENCE HALL MANAGER RESIDENT	16.00	617,222	14.00	1,139,645	14.00	1,139,645
SECRETARY	1.00	26,508	1.00	71,441	1.00	71,441
SPEC - BUSINESS	3.00	127,174	2.00	188,759	2.00	188,759
SPECIALIST, FILM & VIDEO PRODUCTION	2.00	86,862	2.00	89,760	2.00	89,760
STEAMFITTER	1.00	13,258	1.00	45,673	1.00	45,673
STOREKEEPER II	3.00	87,139	2.00	133,229	2.00	133,229
STOREKEEPER III	0.00	0	0.00	2	0.00	2
STUDENT ACTIVITIES SPECIALIST	7.00	316,863	6.00	398,958	6.00	398,958
SUPERVISOR, IT SYSTEMS PROGRAMMER	1.00	100,143	1.00	115,532	1.00	115,532
TEACHER - DAY CARE CE	6.00	243,348	6.00	326,494	6.00	326,494
TICKET MANAGER	1.00	46,246	1.00	29,707	1.00	29,707
WEB MASTER - IT	1.00	56,791	1.00	81,305	1.00	81,305

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
WORK CONTROL CENTER MANAGER	0.50	38,364	0.50	121,508	0.50	121,508
WORK CONTROLLER	1.00	36,430	1.00	36,239	1.00	36,239
Total R30B2408	353.65	18,755,795	369.85	25,607,916	364.85	25,307,016
Total R30B24-Towson University	2,204.00	144,014,737	2,248.00	167,076,387	2,248.00	167,076,387
R30B25 - University of Maryland Eastern Shore						
R30B2501 - Instruction						
ACTING ASSISTANT DEAN	1.00	117,259	1.00	121,820	1.00	121,820
ACTING CHAIR	2.00	319,039	2.00	286,712	2.00	286,712
ACTING COORDINATOR	2.00	94,139	2.00	97,253	2.00	97,253
ACTING DEAN	1.00	0	1.00	66,215	1.00	66,215
ACTING DIRECTOR	2.00	87,933	2.00	93,962	2.00	93,962
ADMINISTRATIVE ASSISTANT I	20.50	779,403	20.50	842,920	20.50	842,920
ADMISSIONS COUNSELOR	0.00	43,447	0.00	0	0.00	0
ASSISTANT	1.00	40,568	1.00	50,681	1.00	50,681
ASSISTANT DEAN	2.00	267,194	2.00	277,689	2.00	277,689
ASSISTANT DIRECTOR	0.50	28,841	0.50	29,853	0.50	29,853
ASSISTANT PROFESSOR	64.50	4,731,839	64.50	5,052,818	64.50	5,052,818
ASSISTANT PROFESSOR & CHAIR	1.00	53,302	1.00	165,624	1.00	165,624
ASSISTANT RESEARCH PROFESSOR	0.00	65,733	0.00	0	0.00	0
ASSOCIATE	1.00	57,153	1.00	59,128	1.00	59,128
ASSOCIATE DEAN	2.00	236,838	2.00	312,545	2.00	312,545
ASSOCIATE PROFESSOR	62.50	4,530,866	60.00	4,995,968	60.00	4,995,968
ASSOCIATE PROFESSOR & ACTING CHAIR	1.00	47,234	1.00	108,691	1.00	108,691
ASSOCIATE PROFESSOR & CHAIR	7.00	662,031	7.00	916,106	7.00	916,106
ASSOCIATE PROFESSOR & DIRECTOR	1.00	84,924	1.00	88,097	1.00	88,097
CAMPUS COMPLIANCE OFFICER	0.00	101,619	0.00	0	0.00	0
CHAIR	2.00	183,524	2.00	263,423	2.00	263,423
CLINICAL INSTRUCTOR	0.00	10,901	0.00	0	0.00	0
COORDINATOR	16.00	908,416	16.00	1,052,537	16.00	1,052,537
DEAN	0.00	108,300	0.00	0	0.00	0
DIRECTOR	3.00	113,258	2.00	152,229	2.00	152,229
GRADUATE ASSISTANT	0.00	0	0.00	733,373	0.00	733,373
GRADUATE ASSISTANT I	0.00	401,124	0.00	0	0.00	0
INST DESIGNER	0.00	26,513	0.00	0	0.00	0
INSTRUCTOR	3.00	92,792	3.00	204,944	3.00	204,944
IT SUPPORT ASSISTANT	1.00	46,142	1.00	47,659	1.00	47,659
LECTURER	44.88	1,913,579	45.18	659,063	45.18	659,063
LECTURER & DIRECTOR	0.00	144,418	0.00	0	0.00	0
MANAGER	2.00	81,548	2.00	122,422	2.00	122,422
POST DOCTORAL RESEARCH ASSOCIATE	0.00	9,691	0.00	0	0.00	0
PROFESSOR	19.69	1,926,689	22.36	2,254,733	22.36	2,254,733
PROFESSOR & CHAIR	6.00	768,099	6.00	799,725	6.00	799,725
PROFESSOR & DIRECTOR	0.12	44,601	0.65	155,712	0.65	155,712
PROGRAM COORDINATOR	3.00	194,885	3.00	201,843	3.00	201,843
PROGRAM SPECIALIST	1.00	66,259	1.00	68,630	1.00	68,630
RESEARCH GRADUATE ASSISTANT I	0.00	247,611	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT II	0.00	812	0.00	0	0.00	0
SENIOR LECTURER	0.00	46,764	0.00	0	0.00	0
SPECIALIST	2.00	96,751	2.00	99,981	2.00	99,981
TECHNICAL COORDINATOR	1.00	45,960	1.00	47,468	1.00	47,468

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
VISITING LECTURER	0.00	53,262	0.00	0	0.00	0
Total R30B2501	276.69	19,881,261	276.69	20,429,824	276.69	20,429,824
R30B2502 - Research						
ACCOUNTING ASSOCIATE	1.00	23,646	1.00	33,124	1.00	33,124
ADMINISTRATIVE ASSISTANT I	1.50	86,070	3.50	139,894	3.50	139,894
ADVISOR	2.00	505,077	2.00	351,651	2.00	351,651
AGRICULTURAL TECHNICIAN	7.00	253,058	8.00	347,699	8.00	347,699
AGRICULTURAL TECHNICIAN LEAD	1.00	52,161	1.00	53,917	1.00	53,917
ANALYST	0.00	93,919	0.00	0	0.00	0
ASSISTANT DIRECTOR	2.00	126,390	3.00	179,762	3.00	179,762
ASSISTANT PROFESSOR	3.51	225,038	3.51	251,160	3.51	251,160
ASSISTANT RESEARCH PROFESSOR	0.00	121,140	0.00	0	0.00	0
ASSISTANT TO THE DIRECTOR	0.00	73,626	1.00	76,320	1.00	76,320
ASSOCIATE PROFESSOR	5.66	143,333	6.28	517,004	6.28	517,004
COORDINATOR	2.00	188,226	4.00	235,668	4.00	235,668
DEAN	0.35	57,368	0.35	42,688	0.35	42,688
DEVELOPMENT OFFICER	1.00	35,642	1.00	36,955	1.00	36,955
DIRECTOR	1.50	367,945	3.50	425,414	3.50	425,414
FACULTY RESEARCH ASSISTANT	0.00	14,556	0.00	0	0.00	0
GRADUATE ASSISTANT	0.00	0	0.00	65,317	0.00	65,317
GRADUATE ASSISTANT I	0.00	20,021	0.00	0	0.00	0
LABORATORY RESEARCH TECHNICIAN	2.00	104,263	2.00	96,347	2.00	96,347
MANAGER	2.70	131,988	2.80	186,286	2.80	186,286
POST DOCTORAL RESEARCH ASSOCIATE	0.00	101,251	0.00	0	0.00	0
PROFESSOR	5.59	341,371	5.59	607,016	5.59	607,016
PROFESSOR & CHAIR	1.00	133,270	1.00	136,952	1.00	136,952
PROFESSOR & DIRECTOR	1.00	199,015	2.00	189,883	2.00	189,883
PROGRAM COORDINATOR	1.00	31,881	1.00	52,793	1.00	52,793
RESEARCH ASSISTANT	4.00	40,947	4.00	168,480	4.00	168,480
RESEARCH GRADUATE ASSISTANT I	0.00	615,604	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT III	0.00	17,316	0.00	0	0.00	0
RESEARCH SPECIALIST	2.00	106,430	2.25	118,835	2.25	118,835
SENIOR LECTURER	0.00	48,673	0.00	0	0.00	0
SPECIALIST	12.50	302,004	14.50	1,222,154	14.50	1,222,154
VISITING ASSISTANT PROFESSOR	0.00	(1,951)	0.00	0	0.00	0
Total R30B2502	60.31	4,559,278	73.28	5,535,319	73.28	5,535,319
R30B2503 - Public Service						
ACCOUNTANT	2.00	0	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT II	2.50	23,618	0.00	0	0.00	0
ADVISOR	3.00	(162,132)	4.00	660,940	4.00	660,940
AGENT ASSOCIATE	4.00	134,779	2.00	102,368	2.00	102,368
ANALYST	2.00	(62,839)	2.00	202,369	2.00	202,369
ASSISTANT PROFESSOR	1.75	78,814	1.00	81,802	1.00	81,802
ASSOCIATE	1.00	34,093	1.00	62,216	1.00	62,216
ASSOCIATE PROFESSOR	0.25	67,911	1.00	99,778	1.00	99,778
ASSOCIATE PROFESSOR & ASSOCIATE DIRECTOR	0.50	80,068	0.00	0	0.00	0
ASSOCIATE PROFESSOR & CHAIR	0.00	26,246	0.00	0	0.00	0
BUSINESS MANAGER	1.00	52,070	1.00	53,848	1.00	53,848
COORDINATOR	3.55	61,500	2.00	172,146	2.00	172,146

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
DEAN	0.20	24,725	0.20	42,688	0.20	42,688
DIRECTOR	1.00	11,367	2.00	207,657	2.00	207,657
FACULTY RESEARCH ASSISTANT	0.50	14,499	0.00	0	0.00	0
FACULTY SPECIALIST	0.50	26,827	2.00	68,630	2.00	68,630
PROFESSOR	0.75	76,158	0.75	79,130	0.75	79,130
PROGRAM COORDINATOR	0.00	24,166	0.00	0	0.00	0
PROJECT MANAGER	0.00	15,553	0.00	0	0.00	0
RESEARCH SPECIALIST	0.00	8,630	0.00	0	0.00	0
SPECIALIST	13.92	4,624	5.50	555,169	5.50	555,169
Total R30B2503	38.42	540,677	24.45	2,388,741	24.45	2,388,741
R30B2504 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	1.00	38,790	1.00	39,981	1.00	39,981
ACTING DEAN	1.00	114,398	1.00	75,726	1.00	75,726
ACTING DIRECTOR	2.60	166,462	2.60	279,292	2.60	279,292
ACTING VICE PRESIDENT ACADEMIC AFFAIRS & PROVOST	0.00	55,730	0.00	56,339	0.00	56,339
ADMINISTRATIVE ASSISTANT I	4.00	115,474	4.00	160,932	4.00	160,932
ADMINISTRATIVE ASSISTANT II	4.00	175,190	4.00	181,580	4.00	181,580
ADMINISTRATOR	3.00	133,104	3.00	205,892	3.00	205,892
ANALYST	2.00	56,115	2.00	133,072	2.00	133,072
ASSISTANT DIRECTOR	1.00	57,287	1.00	57,774	1.00	57,774
ASSOCIATE DIRECTOR	1.00	81,447	1.00	84,468	1.00	84,468
ASSOCIATE VICE PRESIDENT	1.00	125,387	1.00	130,311	1.00	130,311
CONTRACT & GRANT ASSOCIATE	2.00	92,951	2.00	96,215	2.00	96,215
COORDINATOR	4.00	142,211	4.00	210,582	4.00	210,582
COUNSELOR	1.00	(176)	1.00	46,000	1.00	46,000
DEAN	5.45	429,714	5.45	740,381	5.45	740,381
DIRECTOR	3.60	366,769	3.60	376,501	3.60	376,501
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	105,269	2.00	108,823	2.00	108,823
GRADUATE ASSISTANT I	0.00	13,540	0.00	0	0.00	0
IT DATA ENTRY OPERATOR	2.00	32,681	2.00	61,398	2.00	61,398
IT NETWORK ENGINEER	1.00	34,781	1.00	55,960	1.00	55,960
IT SUPPORT ASSISTANT	2.00	99,842	2.00	103,207	2.00	103,207
IT SUPPORT ASSOCIATE	5.00	217,158	5.00	272,781	5.00	272,781
IT SUPPORT SPEC	4.00	275,803	4.00	315,500	4.00	315,500
IT TELECOM ASSOCIATE	0.00	6,435	0.00	0	0.00	0
IT TELECOMMUNICATIONS SPECIALIST	0.00	63,033	0.00	60,306	0.00	60,306
LIBRARIAN I	2.00	50,848	2.00	99,781	2.00	99,781
LIBRARIAN II	1.00	49,886	1.00	51,567	1.00	51,567
LIBRARIAN III	0.00	18,390	0.00	0	0.00	0
LIBRARIAN IV	3.00	99,655	3.00	177,486	3.00	177,486
LIBRARY SERVICES ASSISTANT	1.00	30,403	1.00	31,224	1.00	31,224
LIBRARY SERVICES SPECIALIST	3.00	207,542	3.00	214,098	3.00	214,098
LIBRARY SERVICES SUPERVISOR	1.00	45,949	1.00	47,456	1.00	47,456
LIBRARY SERVICESTECHNICIAN	1.00	0	1.00	32,492	1.00	32,492
MANAGER	1.00	26,506	1.00	114,509	1.00	114,509
POST DOCTORAL RESEARCH ASSOCIATE	0.00	51,059	0.00	0	0.00	0
PROFESSOR	0.00	(2,072)	0.00	0	0.00	0
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	47,024	2.00	107,128	2.00	107,128
PROGRAM COORDINATOR	1.00	0	1.00	41,500	1.00	41,500

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
RESEARCH GRADUATE ASSISTANT I	0.00	30,786	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT II	0.00	21,724	0.00	0	0.00	0
SPECIALIST	1.00	40,148	1.00	49,205	1.00	49,205
STATISTICAL DATA ASSISTANT	1.00	37,955	1.00	39,109	1.00	39,109
WEB SERVICES DEVELOPER	1.00	59,683	1.00	61,768	1.00	61,768
Total R30B2504	71.65	3,814,881	71.65	4,920,344	71.65	4,920,344
R30B2505 - Student Services						
ACADEMIC PROGRAMSPECIALIST	1.00	43,447	1.00	46,458	1.00	46,458
ACTING COORDINATOR	1.00	19,854	1.00	50,205	1.00	50,205
ACTING DIRECTOR	0.10	26,275	0.10	12,939	0.10	12,939
ADMINISTRATIVE ASSISTANT I	8.00	257,454	8.00	316,604	8.00	316,604
ADMISSIONS COUNSELOR	3.00	43,447	3.00	140,016	3.00	140,016
ADMISSIONS RECRUITER	2.00	87,207	2.00	94,383	2.00	94,383
ASSISTANT DIRECTOR	2.00	99,469	2.00	131,385	2.00	131,385
ASSISTANT REGISTRAR	1.00	53,107	1.00	54,904	1.00	54,904
ASSOCIATE DIRECTOR	2.00	71,284	2.00	134,958	2.00	134,958
ASSOCIATE REGISTRAR	1.00	0	1.00	60,689	1.00	60,689
COORDINATOR	0.00	6,899	0.00	0	0.00	0
COUNSELOR	3.00	193,303	3.00	162,065	3.00	162,065
DIRECTOR	5.00	407,822	5.00	425,785	5.00	425,785
FINANCIAL AID COUNSELOR	5.00	227,891	5.00	235,346	5.00	235,346
IT COMPUTER OPERATOR	1.00	47,141	1.00	48,701	1.00	48,701
IT DATA ENTRY OPERATOR	2.00	47,081	2.00	69,696	2.00	69,696
NURSE	2.00	142,129	2.00	147,278	2.00	147,278
OFFICE ASSISTANT	1.00	32,990	1.00	33,925	1.00	33,925
OFFICE CLERK II	1.00	32,372	1.00	33,279	1.00	33,279
REGISTRAR	1.00	98,562	1.00	101,890	1.00	101,890
SPECIALIST	1.00	46,127	1.00	49,357	1.00	49,357
Total R30B2505	43.10	1,983,861	43.10	2,349,863	43.10	2,349,863
R30B2506 - Institutional Support						
ACCOUNT CLERK I	0.00	0	1.00	27,586	1.00	27,586
ACCOUNT CLERK II	5.00	162,307	5.00	179,512	5.00	179,512
ACCOUNT CLERK III	1.00	46,960	1.00	48,512	1.00	48,512
ACCOUNTANT	8.00	328,526	8.00	454,261	8.00	454,261
ACCOUNTANT I	0.00	0	1.00	46,125	1.00	46,125
ACCOUNTING ASSOCIATE	2.00	82,047	2.00	85,444	2.00	85,444
ACTING ASSOCIATE DIRECTOR	1.00	15,045	0.00	0	0.00	0
ACTING DIRECTOR	2.00	91,210	2.00	138,692	2.00	138,692
ACTING VICE PRESIDENT ACADEMIC AFFAIRS & PROVOST	1.00	164,393	0.00	214,322	0.00	214,322
ADMINISTRATIVE ASSISTANT I	3.00	122,370	3.00	118,165	3.00	118,165
ADMINISTRATIVE ASSISTANT II	1.00	23,087	1.00	44,372	1.00	44,372
ADMINISTRATOR	0.00	57,249	0.00	0	0.00	0
ADVISOR	1.00	324,002	0.00	0	0.00	0
ANALYST	1.00	0	1.00	57,078	1.00	57,078
ASSISTANT COMPROLLER	1.00	88,169	1.00	91,483	1.00	91,483
ASSISTANT DIRECTOR	2.00	79,146	4.00	245,583	4.00	245,583
ASSISTANT RESEARCH PROFESSOR	0.00	9,660	0.00	0	0.00	0
ASSISTANT VICE PRESIDENT	1.00	64,428	1.00	135,000	1.00	135,000
ASSOCIATE VICE PRESIDENT	3.00	254,425	3.00	411,101	3.00	411,101

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ASSOCIATE VICE PRESIDENT ACADEMIC AFFAIRS	0.00	0	1.00	138,808	1.00	138,808
AUTO SERVICES MECHANIC	2.00	82,158	1.00	52,793	1.00	52,793
AUTOMOTIVE SERVICES TECHNICIAN	0.00	15,728	1.00	48,524	1.00	48,524
BURSAR	1.00	72,329	1.00	74,966	1.00	74,966
CAMPUS COMPLIANCE OFFICER	1.00	0	1.00	0	1.00	0
CHIEF INFORMATION OFFICE	1.00	0	1.00	158,378	1.00	158,378
CHIEF OF STAFF	1.00	109,515	1.00	195,333	1.00	195,333
COMPTROLLER	1.00	97,416	1.00	101,133	1.00	101,133
COORDINATOR	3.20	149,481	2.20	213,991	2.20	213,991
DEVELOPMENT OFFICER	0.00	40,733	0.00	42,234	0.00	42,234
DIRECTOR	10.00	663,791	9.00	849,973	9.00	849,973
DIRECTOR ANNUAL PROGRAMS	1.00	12,011	1.00	89,046	1.00	89,046
EXECUTIVE ADMINISTRATIVE ASSISTANT I	8.00	263,034	7.00	350,875	7.00	350,875
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	92,826	2.00	109,199	2.00	109,199
EXECUTIVE VICE PRESIDENT	0.00	19,370	0.00	0	0.00	0
GENERAL COUNSEL	1.00	171,553	1.00	178,439	1.00	178,439
HUMAN RESOURCES ASSOCIATE II	1.00	47,394	1.00	48,965	1.00	48,965
IT DATA BASE ADMINISTRATOR	1.00	71,317	1.00	73,910	1.00	73,910
IT DATA ENTRY OPERATOR	0.00	0	1.00	20,258	1.00	20,258
IT PROGRAMMER ANALYST	1.00	66,259	1.00	68,630	1.00	68,630
IT PROGRAMMER II	4.00	189,273	4.00	237,071	4.00	237,071
IT SUPPORT ASSISTANT	1.00	15,918	0.00	0	0.00	0
IT SUPPORT ASSOCIATE	2.00	71,233	2.00	118,774	2.00	118,774
IT SYSTEMS ANALYST	1.00	69,233	1.00	71,735	1.00	71,735
MANAGER	1.00	137,750	2.00	163,754	2.00	163,754
OFFICE CLERK II	1.00	33,382	1.00	34,446	1.00	34,446
PAYROLL PROCESSING ASSOCIATE	1.00	42,685	1.00	44,212	1.00	44,212
POST SERV SUPV I	1.00	47,771	1.00	49,359	1.00	49,359
POSTAL SERVICES PROCESSOR	1.00	35,495	1.00	36,540	1.00	36,540
PRESIDENT	1.00	235,611	1.00	295,639	1.00	295,639
PRESIDENT, INTERIM	0.00	60,502	0.00	0	0.00	0
PROFESSOR	0.00	100,474	0.00	0	0.00	0
PROGRAM COORDINATOR	0.00	75,692	0.00	0	0.00	0
PROVOST	0.00	0	1.00	204,000	1.00	204,000
SECURITY GUARD	2.00	66,135	2.00	59,902	2.00	59,902
UNIVERSITY POLICE OFFICER I	1.00	39,431	0.00	40,650	0.00	40,650
UNIVERSITY POLICE OFFICER II	3.00	139,514	3.00	144,109	3.00	144,109
UNIVERSITY POLICE OFFICER III	3.00	160,101	3.00	165,606	3.00	165,606
UNIVERSITY POLICE OFFICER IV	2.00	108,677	2.00	131,604	2.00	131,604
VICE PRESIDENT	2.00	328,772	2.00	414,060	2.00	414,060
VICE PRESIDENT STUDENT AFFAIRS	1.00	132,570	1.00	196,678	1.00	196,678
VICE PROVOST	1.00	9,051	0.00	0	0.00	0
Total R30B2506	97.20	5,987,209	96.20	7,520,830	96.20	7,520,830
R30B2507 - Operation and Maintenance of Plant						
ACTING ASSISTANT DIRECTOR	1.00	46,159	1.00	90,579	1.00	90,579
ADMINISTRATIVE ASSISTANT I	1.00	41,721	1.00	43,042	1.00	43,042
ARCHITECT	1.00	67,130	1.00	69,539	1.00	69,539
ASSISTANT MANAGER	1.00	49,131	1.00	50,779	1.00	50,779
ASSISTANT TO THE VICE PRESIDENT	1.00	66,598	1.00	116,094	1.00	116,094
AUTO SERVICES MECHANIC	1.00	18,985	1.00	43,134	1.00	43,134

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
CARPENTER	0.00	23,685	0.00	0	0.00	0
COORDINATOR	1.00	35,634	1.00	70,850	1.00	70,850
DIRECTOR PHYSICAL PLANT	1.00	69,226	1.00	102,500	1.00	102,500
DRIVER	2.00	64,242	2.00	65,640	2.00	65,640
ELECTRICAL ENGINEER	1.00	36,339	1.00	78,190	1.00	78,190
ELECTRICIAN	2.00	79,647	2.00	90,482	2.00	90,482
ELECTRICIAN HIGH VOLTAGE	1.00	14,506	1.00	49,645	1.00	49,645
ELECTRONICS TECHNICIAN I	1.00	32,724	1.00	33,647	1.00	33,647
ENGINEER	1.00	71,476	1.00	74,076	1.00	74,076
GROUNDSKEEPER	7.00	208,541	7.00	221,269	7.00	221,269
GROUNDSKEEPER LEAD	1.00	35,398	1.00	36,440	1.00	36,440
HOUSEKEEPER	3.00	76,614	3.00	97,951	3.00	97,951
HOUSEKEEPER LEAD	3.00	30,383	3.00	84,798	3.00	84,798
HOUSEKEEPING CHIEF	2.00	107,454	2.00	115,255	2.00	115,255
HOUSEKEEPING SUPERVISOR II	2.00	74,787	2.00	71,956	2.00	71,956
HVAC CHIEF	1.00	87,920	1.00	84,468	1.00	84,468
HVAC MECH II	3.00	140,652	3.00	181,368	3.00	181,368
HVAC MECH III	2.00	112,695	2.00	112,746	2.00	112,746
HVAC MECHANIC I	1.00	32,558	1.00	48,016	1.00	48,016
LOCKSMITH ,ELECTRONICS	1.00	46,004	1.00	47,513	1.00	47,513
MANAGER	1.00	83,854	1.00	58,190	1.00	58,190
MOTOR EQUIPMENT OPERATOR II	1.00	40,763	1.00	43,345	1.00	43,345
MOVING & STORAGE SPECIALIST	1.00	35,394	1.00	35,558	1.00	35,558
MT ELECTRICAL TRADES SUPERVISOR I	1.00	64,518	1.00	69,856	1.00	69,856
MT MAINTENANCE AIDE II	0.00	20,664	0.00	0	0.00	0
MT MAINTENANCE MECHANIC	6.00	166,239	6.00	204,313	6.00	204,313
MT MAINTENANCE MECHANIC LEAD	2.00	97,339	2.00	100,066	2.00	100,066
MT MULTI TRADES CHIEF I	1.00	42,180	1.00	43,134	1.00	43,134
MT MULTI TRADES SUPERVISOR I	2.00	88,817	2.00	109,368	2.00	109,368
PAINTER	1.00	43,156	1.00	44,540	1.00	44,540
PLUMBER SPECIALIST	1.00	54,290	1.00	55,538	1.00	55,538
ROOFER	1.00	37,015	1.00	37,952	1.00	37,952
SERVICE WORKER	11.00	328,325	11.00	319,168	11.00	319,168
STATIONARY ENGINEER 1ST GRADE	4.00	181,121	4.00	187,008	4.00	187,008
STOREKEEPER I	1.00	34,881	1.00	35,899	1.00	35,899
STOREKEEPER II	2.00	78,323	2.00	80,738	2.00	80,738
STOREKEEPER III	1.00	54,157	1.00	56,000	1.00	56,000
WORK CONTROLLER	1.00	36,260	1.00	37,339	1.00	37,339
Total R30B2507	80.00	3,157,505	80.00	3,597,989	80.00	3,597,989
R30B2508 - Auxiliary Enterprises						
ACCOUNT CLERK I	2.00	58,318	2.00	60,182	2.00	60,182
ACCOUNTANT	2.00	107,926	2.00	122,482	2.00	122,482
ACCOUNTING ASSOCIATE	1.00	37,619	1.00	38,759	1.00	38,759
ACTING COORDINATOR	0.00	23,853	0.00	0	0.00	0
ACTING DIRECTOR	0.00	26,624	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT I	4.00	152,202	4.00	147,088	4.00	147,088
AREA DIRECTOR	7.00	212,154	7.00	294,105	7.00	294,105
ASSISTANT	1.00	40,948	1.00	42,234	1.00	42,234
ASSISTANT ATHLETIC DIRECTOR	1.00	56,375	1.00	58,315	1.00	58,315
ASSISTANT COACH	1.00	76,030	2.00	87,636	2.00	87,636

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ASSISTANT COACH BASKETBALL	4.00	188,929	4.00	237,364	4.00	237,364
ASSISTANT DIRECTOR	3.50	180,220	4.50	260,464	4.50	260,464
ASSISTANT MANAGER	1.00	10,418	1.00	48,500	1.00	48,500
ASSISTANT PROFESSOR	0.00	929	0.00	0	0.00	0
ASSISTANT VICE PRESIDENT	0.00	30,992	0.00	0	0.00	0
ASSOCIATE DIRECTOR	3.00	178,740	3.00	197,391	3.00	197,391
ASSOCIATE VICE PRESIDENT	1.00	0	1.00	109,348	1.00	109,348
BUYER ASSOCIATE	1.00	36,628	1.00	37,724	1.00	37,724
BUYERS CLERK	1.00	38,949	1.00	40,054	1.00	40,054
CARPENTER	1.00	37,210	1.00	38,199	1.00	38,199
CHILD CARE WORKER	2.00	27,219	2.00	53,132	2.00	53,132
COACH	1.00	67,430	1.00	68,630	1.00	68,630
COORDINATOR	2.00	93,226	2.00	95,557	2.00	95,557
COUNSELOR	1.00	51,893	1.00	53,637	1.00	53,637
DIRECTOR	4.00	126,611	4.00	308,363	4.00	308,363
DIRECTOR OF ATHLETICS	1.00	132,608	1.00	137,848	1.00	137,848
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	41,642	0.00	0	0.00	0
GROUNDSKEEPER	1.00	27,920	1.00	28,527	1.00	28,527
HEAD COACH	6.00	392,564	6.00	442,556	6.00	442,556
HEAD COACH BASKETBALL	1.00	150,019	1.00	157,971	1.00	157,971
HEAD TRAINER	1.00	69,305	1.00	71,809	1.00	71,809
HOUSEKEEPER	2.00	57,688	2.00	59,192	2.00	59,192
HOUSEKEEPER LEAD	1.00	27,130	1.00	25,789	1.00	25,789
HOUSEKEEPING SUPERVISOR II	1.00	38,341	1.00	38,460	1.00	38,460
HVAC MECHANIC I	2.00	95,638	2.00	98,642	2.00	98,642
MANAGER	4.00	195,038	4.00	218,585	4.00	218,585
MT MAINTENANCE MECHANIC	8.00	248,589	8.00	293,560	8.00	293,560
MT MULTI TRADES CHIEF I	1.00	49,325	1.00	50,982	1.00	50,982
OPERATIONS PROFESSIONAL, PROGRAM COORDINATION - OBS	4.00	78,842	4.00	158,262	4.00	158,262
SERVICE WORKER	19.00	497,246	19.00	530,629	19.00	530,629
SPECIAL ASSISTANT TO THE VICE PRESIDENT	1.00	8,319	1.00	54,035	1.00	54,035
SPECIALIST	1.00	40,948	1.00	42,234	1.00	42,234
UNIVERSITY POLICE OFFICER II	7.00	190,487	7.00	326,625	7.00	326,625
Total R30B2508	105.50	4,200,503	107.50	5,190,822	107.50	5,190,822
R30B2517 - Scholarships and Fellowships						
ASSISTANT PROFESSOR	0.00	10,261	0.00	0	0.00	0
Total R30B2517	0.00	10,261	0.00	0	0.00	0
Total R30B25-University of Maryland Eastern Shore	772.87	44,135,436	772.87	51,933,732	772.87	51,933,732
R30B26 - Frostburg State University						
R30B2601 - Instruction						
ADMINISTRATIVE ASSISTANT I	3.00	36,050	2.00	71,975	2.00	71,975
ADMINISTRATIVE ASSISTANT II	18.00	709,801	18.00	756,751	18.00	756,751
ADVISOR - STUDENT	6.00	263,501	6.00	275,750	6.00	275,750
	69.00	3,266,367	74.00	5,100,337	74.00	5,100,337
ASSOCIATE DEAN	1.00	81,831	1.00	99,690	1.00	99,690
ASSOCIATE PROFESSOR	80.00	5,759,480	79.00	5,918,747	79.00	5,918,747
ASSOCIATE PROVOST	0.00	37,373	2.00	250,920	2.00	250,920

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
COORD - ACAD SUPP	1.00	0	0.00	0	0.00	0
COORD - COOPERATIVE P	2.00	50,826	2.00	51,240	2.00	51,240
DIRECTOR - CAMPUS RECREATION	0.00	12,598	0.00	13,142	0.00	13,142
	2.00	97,785	4.00	256,352	4.00	256,352
IT SUPPORT ASSISTANT	0.00	0	1.00	47,278	1.00	47,278
Professor	71.00	6,252,166	67.00	6,272,380	67.00	6,272,380
PROGRAM COORDINATOR	1.00	41,115	0.00	0	0.00	0
PROGRAM MANAGEMENT SPECIALIST I	4.00	183,875	5.00	232,134	5.00	232,134
PROGRAM SPECIALIST	2.00	94,097	2.00	98,331	2.00	98,331
RESEARCH SPECIALIST LABORATORY/SCIENTIFIC	0.00	2,236	0.00	0	0.00	0
SPEC - IT EDUCATION	0.00	0	1.00	53,848	1.00	53,848
SPEC - PUBLIC RELATION	0.00	0	1.00	46,986	1.00	46,986
SUPV - TECHNICAL LAB	3.00	152,999	3.00	163,409	3.00	163,409
Total R30B2601	263.00	17,042,100	268.00	19,709,270	268.00	19,709,270
R30B2603 - Public Service						
ADMINISTRATIVE ASSISTANT I	1.00	0	1.00	35,438	1.00	35,438
ADMINISTRATIVE ASSISTANT II	2.00	94,766	2.00	89,629	2.00	89,629
ADVISOR - STUDENT	2.00	102,940	2.00	107,725	2.00	107,725
	3.00	222,346	3.00	197,077	3.00	197,077
ASSOCIATE PROFESSOR	1.00	84,102	0.00	82,554	0.00	82,554
BUSINESS STAFF CONSULTANT	1.00	46,346	1.00	48,501	1.00	48,501
CHIEF, IT TECHNOLOGY ARCHITECT	0.00	0	1.00	103,474	1.00	103,474
CONTRACT & GRANT ASSOCIATE	1.00	22,975	0.00	0	0.00	0
COORD - ACAD SUPP	4.00	226,158	4.00	236,672	4.00	236,672
COORD - COOPERATIVE P	0.00	3,016	0.00	0	0.00	0
DEAN - STUDENTS	0.00	19,486	0.00	28,400	0.00	28,400
DIRECTOR - CENTER	1.00	89,072	1.00	93,213	1.00	93,213
DIRECTOR - COMMUNITY OUTREACH	3.00	183,023	3.00	175,010	3.00	175,010
GEOGRAPHIC INFORMATION SPECIALIST	1.00	0	1.00	41,000	1.00	41,000
IT SUPPORT ASSISTANT	1.00	44,829	0.00	0	0.00	0
PROGRAM COORDINATOR	6.00	346,641	6.00	383,125	6.00	383,125
PROGRAM MANAGEMENT SPECIALIST I	2.00	67,722	2.00	84,654	2.00	84,654
PROGRAM SPECIALIST	2.00	82,780	2.00	86,628	2.00	86,628
RESEARCH SPECIALIST LABORATORY/SCIENTIFIC	1.00	46,201	1.00	50,689	1.00	50,689
SPEC - IT EDUCATION	1.00	51,456	0.00	0	0.00	0
Total R30B2603	33.00	1,733,859	30.00	1,843,789	30.00	1,843,789
R30B2604 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	1.00	49,858	1.00	52,176	1.00	52,176
ADMIN - IT HELP DESK	1.00	52,384	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT I	2.00	65,779	2.00	71,417	2.00	71,417
ADMINISTRATIVE ASSISTANT II	2.00	77,280	2.00	80,875	2.00	80,875
ADMISSIONS COUNSELOR	0.00	0	2.00	81,600	2.00	81,600
ADVISOR - STUDENT	1.00	60,408	1.00	63,216	1.00	63,216
ANALYST - IT SYSTEMS	1.00	91,273	1.00	95,702	1.00	95,702
ASSISTANT PROVOST	1.00	0	0.00	0	0.00	0
ASSOCIATE DEAN	3.00	362,729	2.00	238,024	2.00	238,024
ASSOCIATE DIRECTOR - INSTIT RE	1.00	61,145	1.00	73,988	1.00	73,988
ASSOCIATE DIRECTOR- ATHLETICS	1.00	79,512	1.00	87,369	1.00	87,369
ASSOCIATE PROVOST	3.00	213,210	1.00	120,000	1.00	120,000
ATHLETIC EQUIPMENT SPECIALIST	1.00	24,668	1.00	36,878	1.00	36,878

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
BUSINESS MANAGER	1.00	48,429	1.00	50,681	1.00	50,681
CHIEF - ENROLLMENT MGT	0.00	0	1.00	176,328	1.00	176,328
CONTRACT & GRANT SPE	1.00	68,976	1.00	72,223	1.00	72,223
COORD - ACADEMIC	1.00	49,883	1.00	52,202	1.00	52,202
DEAN, BEHAVIORAL & SOC SCI	1.00	63,473	1.00	155,273	1.00	155,273
DEAN, BUSINESS	1.00	171,427	1.00	179,495	1.00	179,495
DEAN, EDUCATION	1.00	0	1.00	150,000	1.00	150,000
DEAN, GRAD SCHOOL	1.00	82,667	1.00	86,511	1.00	86,511
DIRECTOR - CAMPUS RECREATION	1.00	28,040	1.00	42,395	1.00	42,395
DIRECTOR - CENTER	1.00	117,000	1.00	122,439	1.00	122,439
DIRECTOR - CTR FOR PERFORM	1.00	70,997	1.00	74,298	1.00	74,298
DIRECTOR - INSTITUTIONAL RE	1.00	74,460	1.00	100,000	1.00	100,000
DIRECTOR - INT'L STUDIES E	1.00	75,671	1.00	79,189	1.00	79,189
DIRECTOR - IT ACADEMIC COM	1.00	110,645	1.00	115,788	1.00	115,788
DIRECTOR - LIBRARY SERVICES	1.00	111,366	1.00	116,545	1.00	116,545
DIRECTOR - SPONSORED RES &	1.00	33,528	0.00	0	0.00	0
EDUCATOR, PHYSICAL EDUCATION	1.00	32,066	1.00	36,000	1.00	36,000
ENTERPRISE SYSTEM DEV ENGINEER	1.00	54,095	1.00	56,610	1.00	56,610
EXECUTIVE ADMINISTRATIVE ASSISTANT I	4.00	173,136	3.00	141,893	3.00	141,893
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	43,512	1.00	45,558	1.00	45,558
IT NETWORK CONTROL S	2.00	124,053	2.00	129,822	2.00	129,822
IT PERSONAL COMPUTER	1.00	65,471	1.00	71,941	1.00	71,941
IT PROGRAMMER ANALYS	3.00	130,604	2.00	122,789	2.00	122,789
IT PROGRAMMER ANALYST	1.00	83,172	1.00	87,039	1.00	87,039
IT SUPPORT ASSISTANT	1.00	0	1.00	45,432	1.00	45,432
IT TELECOMMUNICATIONS ASSISTANT	1.00	38,734	1.00	51,951	1.00	51,951
IT TELECOMMUNICATIONS SPECIALIST	3.00	166,694	3.00	180,162	3.00	180,162
IT WEB ADMINISTRATOR	1.00	70,707	1.00	73,994	1.00	73,994
LIBRARIAN	10.00	480,204	9.00	614,398	9.00	614,398
LIBRARY ASSISTANT	1.00	15,305	1.00	32,096	1.00	32,096
LIBRARY SERVICES SPECIALIST	6.00	196,267	7.00	287,243	7.00	287,243
LIBRARY SERVICES SUPERVISOR	6.00	132,138	5.00	229,239	5.00	229,239
MANAGER	1.00	61,470	1.00	64,407	1.00	64,407
MANAGER, BROADCAST PROGRAM	1.00	42,486	1.00	44,461	1.00	44,461
MANAGER, EDUCATIONAL MED	1.00	0	2.00	130,200	2.00	130,200
OFFICE CLERK II	1.00	0	1.00	30,114	1.00	30,114
Operations Professional Arts	1.00	38,471	1.00	45,432	1.00	45,432
PROGRAM COORDINATOR	3.00	145,778	3.00	152,555	3.00	152,555
PROGRAM MANAGEMENT SPECIALIST I	2.00	24,645	1.00	39,732	1.00	39,732
SPEC - IT EDUCATION	2.00	96,577	2.00	110,867	2.00	110,867
Total R30B2604	88.00	4,460,393	82.00	5,398,547	82.00	5,398,547
R30B2605 - Student Services						
ADMINISTRATIVE ASSISTANT I	4.00	141,043	4.00	154,539	4.00	154,539
ADMINISTRATIVE ASSISTANT II	6.00	165,672	5.00	165,247	5.00	165,247
ADMISSIONS COUNSELOR	3.00	66,807	4.00	166,068	4.00	166,068
ASSISTANT DIRECTOR-ADMISSIONS	2.00	108,742	2.00	113,798	2.00	113,798
ASSOCIATE PROVOST	1.00	115,662	1.00	121,040	1.00	121,040
ASSOCIATE REGISTRAR	1.00	69,419	1.00	72,647	1.00	72,647
CONTRACT & GRANT ASSOCIATE	0.00	711	1.00	41,079	1.00	41,079
COORD - ACAD SUPP	1.00	50,921	1.00	53,288	1.00	53,288

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
COORD - COOPERATIVE P	1.00	52,814	1.00	55,270	1.00	55,270
DEAN - STUDENTS	1.00	77,945	1.00	142,000	1.00	142,000
DIRECTOR - ADMISSIONS	1.00	92,371	1.00	96,666	1.00	96,666
DIRECTOR - CAREER DEV & PL	1.00	79,390	1.00	83,081	1.00	83,081
DIRECTOR - MINORITY AFFAIR	1.00	56,057	1.00	58,663	1.00	58,663
DIRECTOR - STUDENT COUNSEL	1.00	85,760	1.00	89,748	1.00	89,748
DIRECTOR - STUDENT FINANCI	1.00	86,541	1.00	90,564	1.00	90,564
DIRECTOR - STUDENT HEALTH	1.00	86,498	1.00	88,000	1.00	88,000
EXECUTIVE ADMINISTRATIVE ASSISTANT I	0.00	0	1.00	41,187	1.00	41,187
FINANCIAL AID COUNSELOR	3.00	122,672	3.00	130,720	3.00	130,720
FINANCIAL AID COUNSELOR I	1.00	41,512	1.00	43,442	1.00	43,442
IT DATA CONTROL CLERK LEAD	1.00	41,058	1.00	42,967	1.00	42,967
MANAGER, NEWS BUREAU	1.00	72,200	1.00	75,557	1.00	75,557
NURSE - HEALTH CENTER	4.00	186,692	4.00	284,131	4.00	284,131
OFFICE CLERK I	1.00	15,492	1.00	28,501	1.00	28,501
PROGRAM COORDINATOR	2.00	97,702	3.00	177,135	3.00	177,135
PROGRAM SPECIALIST	2.00	116,378	2.00	121,788	2.00	121,788
PSYCHOLOGIST - COUNSELOR	4.00	131,987	4.00	261,232	4.00	261,232
REGISTRAR	1.00	113,745	1.00	100,000	1.00	100,000
SPEC - PUBLIC RELATION	1.00	40,358	1.00	42,234	1.00	42,234
Total R30B2605	47.00	2,316,149	50.00	2,940,592	50.00	2,940,592

R30B2606 - Institutional Support

ACCOUNT CLERK III	2.00	68,344	1.00	35,979	1.00	35,979
ACCOUNTANT	2.00	103,658	3.00	160,509	3.00	160,509
ACCOUNTANT - STAFF CP	1.00	28,892	1.00	52,000	1.00	52,000
ACCOUNTANT I	1.00	0	0.00	0	0.00	0
ACCOUNTING ASSOCIATE	2.00	73,105	3.00	117,236	3.00	117,236
ACCOUNTING CLERK II	3.00	47,297	2.00	66,361	2.00	66,361
ADMIN - ANNUAL GIVING	1.00	43,223	1.00	45,232	1.00	45,232
ADMIN - IT DATABASE U	2.00	163,282	2.00	149,882	2.00	149,882
ADMIN - IT HELP DESK	0.00	0	1.00	52,975	1.00	52,975
ADMINISTRATIVE ASSISTANT I	0.00	6,032	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT II	2.00	101,796	2.00	106,448	2.00	106,448
ADMINISTRATOR, MAJOR GIFTS	1.00	39,733	1.00	45,401	1.00	45,401
ADMINISTRATOR, PLANNED G -	1.00	65,546	1.00	68,631	1.00	68,631
ADMISSIONS COUNSELOR	0.00	0	1.00	40,800	1.00	40,800
ANALYST - IT SYSTEMS	2.00	143,391	2.00	150,059	2.00	150,059
ASSISTANT PROFESSOR	0.00	0	1.00	105,585	1.00	105,585
ASSOCIATE BURSAR	1.00	56,999	1.00	59,649	1.00	59,649
ASSOCIATE DEAN	0.00	0	1.00	142,541	1.00	142,541
ASSOCIATE DIRECTOR - HUMAN RES	1.00	66,151	1.00	69,264	1.00	69,264
ASSOCIATE DIRECTOR - BUDGET	1.00	70,588	1.00	73,910	1.00	73,910
ASSOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	1.00	0	0.00	0	0.00	0
ATTORNEY - STAFF	1.00	0	0.00	0	0.00	0
AUTOMOTIVE SHOP SUPERVISOR	1.00	49,846	0.00	0	0.00	0
BUDGET ANALYST	0.00	0	1.00	52,000	1.00	52,000
BURSAR	1.00	90,756	1.00	95,027	1.00	95,027
CHIEF - DEV & PUBLIC	1.00	206,833	1.00	216,450	1.00	216,450
CHIEF - ENROLLMENT MGT	1.00	122,283	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
CHIEF - HUMAN RESOURC	2.00	105,882	2.00	170,865	2.00	170,865
CHIEF - POLICE	1.00	92,944	1.00	97,265	1.00	97,265
CHIEF - STUDENT AFFAIRS	1.00	167,070	1.00	142,000	1.00	142,000
CHIEF, IT TECHNOLOGY ARCHITECT	2.00	244,357	1.00	152,245	1.00	152,245
COLLECTIONS SPECIALIST	0.00	36,074	1.00	42,486	1.00	42,486
COMPROLLER	1.00	105,882	1.00	110,865	1.00	110,865
COUNSEL - GENERAL	1.00	168,998	1.00	176,855	1.00	176,855
DEV SSOciate	1.00	45,896	1.00	43,460	1.00	43,460
DIRECTOR - ALUMNI AFFAIRS	1.00	71,333	1.00	74,649	1.00	74,649
DIRECTOR - DEVELOPMENT LAW	2.00	126,484	1.00	86,023	1.00	86,023
DIRECTOR - INSTITUTIONAL M	0.00	69,918	1.00	92,000	1.00	92,000
DIRECTOR - PURCHASING/	1.00	66,724	1.00	69,826	1.00	69,826
DIRECTOR - SPONSORED RES &	1.00	59,948	1.00	91,155	1.00	91,155
DIRECTOR- PUBLICATIONS	1.00	70,536	1.00	73,816	1.00	73,816
DIVERSITY OFFICER	1.00	89,806	1.00	90,000	1.00	90,000
EXECUTIVE ADMINISTRATIVE ASSISTANT I	4.00	168,061	4.00	178,865	4.00	178,865
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	55,281	1.00	61,322	1.00	61,322
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	60,439	1.00	63,249	1.00	63,249
GRAPHIC ARTIST II	2.00	44,079	2.00	74,907	2.00	74,907
HUMAN RESOURCES SPECIALIST I	1.00	41,196	1.00	43,133	1.00	43,133
IT PROGRAMMER ANALYS	3.00	166,029	3.00	173,748	3.00	173,748
IT SYSTEMS PROGRAMMER	5.00	402,710	5.00	421,525	5.00	421,525
IT TELECOM. & NETWOR	2.00	155,054	2.00	175,255	2.00	175,255
MANAGER, BENEFITS	1.00	65,117	1.00	68,182	1.00	68,182
MANAGER, IT OPERATIONS	1.00	91,666	1.00	95,927	1.00	95,927
MANAGER, NEWS BUREAU	1.00	64,907	1.00	67,924	1.00	67,924
MANAGER, PAYROLL	1.00	60,451	1.00	63,077	1.00	63,077
MANAGER, PRINTING SERVIC	1.00	60,844	1.00	63,674	1.00	63,674
MANAGER, RADIO STATION	1.00	66,724	1.00	69,826	1.00	69,826
MOTOR EQUIPMENT OPERATOR II	0.00	18,466	1.00	38,054	1.00	38,054
OFFICE CLERK II	1.00	30,343	1.00	31,753	1.00	31,753
PAYROLL PROCESSING ASSOCIATE	2.00	81,325	2.00	87,020	2.00	87,020
POLICE ADMINISTRATOR	1.00	59,438	1.00	67,177	1.00	67,177
POLICE COMMUNICATIONS OPERATOR	2.00	68,894	2.00	71,958	2.00	71,958
POLICE COMMUNICATIONS OPERATOR LEAD	1.00	41,385	1.00	43,308	1.00	43,308
POSTAL SERVICES PROCESSOR	2.00	82,715	4.00	88,601	4.00	88,601
PRESIDENT/CEO-SNGL INST	1.00	277,459	1.00	290,360	1.00	290,360
PROGRAM MANAGEMENT SPECIALIST I	2.00	91,428	2.00	95,617	2.00	95,617
PROGRAM SPECIALIST	1.00	55,492	1.00	58,104	1.00	58,104
PROVOST	1.00	191,699	1.00	200,612	1.00	200,612
PS HIGH SPEED COPIER OPERATOR II	2.00	81,957	2.00	71,806	2.00	71,806
SPEC - HUMAN RESOURCE	1.00	39,577	1.00	61,240	1.00	61,240
SPEC - PUBLIC RELATION	3.00	126,675	2.00	93,249	2.00	93,249
SPECIALIST AFFIRMATIVE ACTION/EQUAL EMPLOYMENT	1.00	87,149	1.00	110,865	1.00	110,865
STOREKEEPER II	2.00	66,520	2.00	70,879	2.00	70,879
UNIVERSITY POLICE OFFICER I	0.00	0	1.00	39,732	1.00	39,732
UNIVERSITY POLICE OFFICER II	11.00	495,813	10.00	480,633	10.00	480,633
UNIVERSITY POLICE OFFICER III	4.00	176,418	4.00	215,179	4.00	215,179
UNIVERSITY POLICE OFFICER IV	1.00	69,028	1.00	72,237	1.00	72,237

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
VICE PRESIDENT FOR ADMIN & FINANCE	1.00	193,717	1.00	202,724	1.00	202,724
VICE PRESIDENT, ECON. & COMM. INIT.	1.00	197,843	1.00	211,171	1.00	211,171
VP ASSOCIATE - FINANCIAL	1.00	115,966	1.00	121,424	1.00	121,424
Total R30B2606	112.00	7,221,472	114.00	7,863,766	114.00	7,863,766
R30B2607 - Operation and Maintenance of Plant						
ADMINISTRATIVE ASSISTANT I	1.00	43,134	1.00	45,227	1.00	45,227
AUTO SERVICES MECHANIC	0.00	0	1.00	42,486	1.00	42,486
AUTOMOTIVE SERVICES TECHNICIAN	1.00	51,204	1.00	53,585	1.00	53,585
AUTOMOTIVE SHOP SUPERVISOR	1.00	42,463	1.00	51,450	1.00	51,450
CARPENTER	2.00	51,518	2.00	85,531	2.00	85,531
COORD- CONSTRUCTION	1.00	56,663	1.00	59,412	1.00	59,412
DIRECTOR - DEVELOPMENT LAW	0.00	0	1.00	52,793	1.00	52,793
DIRECTOR - PHYS PLANT/FACI	1.00	111,810	1.00	117,008	1.00	117,008
ELECTRICIAN	3.00	135,303	3.00	141,870	3.00	141,870
FACILITIES EMGINEER	1.00	60,537	1.00	63,351	1.00	63,351
GROUNDS SUPERVISOR	1.00	41,496	1.00	43,298	1.00	43,298
GROUNDSKEEPER	6.00	75,970	7.00	187,435	7.00	187,435
GROUNDSKEEPER LEAD	3.00	28,506	2.00	57,132	2.00	57,132
HOUSEKEEPER	31.00	619,041	31.00	872,090	31.00	872,090
HOUSEKEEPER LEAD	3.00	84,246	3.00	88,268	3.00	88,268
HOUSEKEEPING SUPERVISOR II	3.00	123,877	3.00	130,318	3.00	130,318
HVAC CHIEF	1.00	57,627	1.00	60,305	1.00	60,305
HVAC MECHANIC I	3.00	142,376	3.00	149,196	3.00	149,196
LANDSCAPE TECHNICIAN	1.00	37,057	1.00	38,666	1.00	38,666
LANDSCAPE TECHNICIAN SUPERVISOR	1.00	54,091	1.00	56,694	1.00	56,694
LOCKSMITH	1.00	34,521	1.00	37,724	1.00	37,724
MANAGER, TECHNICAL	1.00	75,963	1.00	80,000	1.00	80,000
MOTOR EQUIPMENT OPERATOR II	1.00	19,366	0.00	0	0.00	0
MOVING & STORAGE SPECIALIST	3.00	75,025	2.00	78,514	2.00	78,514
MT ELECTRICAL TRADES CHIEF I	1.00	48,901	1.00	51,175	1.00	51,175
MT MAINTENANCE AIDE I	5.00	106,714	5.00	141,016	5.00	141,016
MT MAINTENANCE AIDE II	2.00	40,585	2.00	72,669	2.00	72,669
MT MAINTENANCE MECHANIC SENIOR	1.00	37,303	1.00	38,961	1.00	38,961
MT MULTI TRADES CHIEF I	1.00	50,905	1.00	53,272	1.00	53,272
MT STRUCTURAL TRADES CHIEF I	1.00	41,217	1.00	43,133	1.00	43,133
PAINTER	2.00	73,117	2.00	76,515	2.00	76,515
PLUMBER	1.00	47,597	1.00	49,811	1.00	49,811
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	44,439	1.00	46,358	1.00	46,358
PROGRAM SPECIALIST	1.00	51,070	1.00	53,444	1.00	53,444
SERVICE WORKER	1.00	25,470	1.00	26,576	1.00	26,576
STATIONARY ENGINEER 1ST GRADE	2.00	53,393	2.00	98,144	2.00	98,144
STATIONARY ENGINEER 2ND GRADE	2.00	15,119	2.00	70,876	2.00	70,876
TEMPERATURE CONTROLS TECH. 1	2.00	56,462	2.00	107,437	2.00	107,437
Total R30B2607	93.00	2,714,086	93.00	3,521,740	93.00	3,521,740
R30B2608 - Auxiliary Enterprises						
ACCOUNT CLERK III	2.00	67,692	2.00	72,857	2.00	72,857
ADMIN - IT HELP DESK	1.00	63,982	1.00	66,956	1.00	66,956
ADMIN - SPORTS INFO	1.00	50,066	1.00	53,965	1.00	53,965
ADMINISTRATIVE ASSISTANT II	4.00	101,494	4.00	152,741	4.00	152,741
ARCHITECT	1.00	98,081	1.00	102,642	1.00	102,642

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ASSISTANT ATHLETIC TRAINER	1.00	56,470	1.00	59,128	1.00	59,128
ASSISTANT COACH - MAJOR SPORT	5.00	191,423	4.00	222,099	4.00	222,099
ASSISTANT DIRECTOR - ATHLETICS	3.00	168,269	4.00	245,896	4.00	245,896
ASSISTANT DIRECTOR FOUNDATION	3.00	114,171	3.00	145,874	3.00	145,874
ASSISTANT VICE PRESIDENT	1.00	99,236	1.00	103,850	1.00	103,850
ASSOCIATE DIRECTOR	2.00	122,826	2.00	136,904	2.00	136,904
ASSOCIATE DIRECTOR - BOOKSTORE	2.00	93,892	2.00	101,206	2.00	101,206
ASSOCIATE DIRECTOR - RESIDENT	1.00	6,682	1.00	75,000	1.00	75,000
ATH TRNR ASST/PHYS T	1.00	41,474	3.00	133,308	3.00	133,308
ATHLETIC EQUIPMENT SPECIALIST	0.00	10,572	0.00	11,063	0.00	11,063
CARPENTER	1.00	0	1.00	39,732	1.00	39,732
COACH HEAD - MAJOR SPORT	13.00	619,610	12.00	752,751	12.00	752,751
COACH HEAD - MINOR SPORT	0.00	0	1.00	49,000	1.00	49,000
COORD - COOPERATIVE P	1.00	57,296	1.00	63,116	1.00	63,116
DIRECTOR - ATHLETICS	1.00	130,989	1.00	145,000	1.00	145,000
DIRECTOR - COMMUNITY OUTREACH	0.00	2,086	0.00	25,002	0.00	25,002
DIRECTOR - CONFERENCE & SE	1.00	64,572	1.00	67,574	1.00	67,574
DIRECTOR - RESIDENCE LIFE	1.00	31,315	1.00	74,531	1.00	74,531
DIRECTOR - STUDENT ACTIVIT	1.00	60,312	1.00	63,116	1.00	63,116
DIRECTOR - STUDENT UNION	1.00	74,823	1.00	78,302	1.00	78,302
EDUCATOR, PHYSICAL EDUCATION	0.00	21,377	0.00	24,000	0.00	24,000
ELECTRICIAN	1.00	44,076	1.00	46,125	1.00	46,125
GRAPHIC DESIGNER	1.00	44,517	1.00	46,587	1.00	46,587
HOUSEKEEPER	26.00	557,066	24.00	661,270	24.00	661,270
HOUSEKEEPER LEAD	2.00	64,238	2.00	67,224	2.00	67,224
HOUSEKEEPING CHIEF	1.00	50,659	1.00	53,078	1.00	53,078
IT DATA CONTROL SUPERVISOR	1.00	44,053	1.00	46,125	1.00	46,125
IT PROGRAMER ASSISTANT	1.00	35,386	1.00	36,878	1.00	36,878
IT TELECOM NETWORK ENGINEER	1.00	75,614	1.00	79,130	1.00	79,130
LOCKSMITH	1.00	50,022	1.00	53,054	1.00	53,054
MERCHANDISER II	2.00	17,787	1.00	30,691	1.00	30,691
MT MAINTENANCE AIDE I	0.00	0	1.00	28,870	1.00	28,870
MT MAINTENANCE AIDE II	1.00	43,681	1.00	29,825	1.00	29,825
MULTIMEDIA ASSISTANT	1.00	42,224	1.00	44,058	1.00	44,058
OFFICE ASSISTANT	1.00	27,471	1.00	28,748	1.00	28,748
OFFICE CLERK II	1.00	38,545	1.00	40,103	1.00	40,103
PLUMBER	1.00	44,205	1.00	46,125	1.00	46,125
POSTAL SERVICES PROCESSOR	1.00	14,723	0.00	0	0.00	0
PROGRAM COORDINATOR	3.00	140,078	3.00	137,262	3.00	137,262
PROGRAM MANAGEMENT SPECIALIST I	2.00	75,775	2.00	90,030	2.00	90,030
STOREKEEPER II	0.00	591	0.00	0	0.00	0
STUDENT ACTIVITIES SPECIALIST	2.00	48,690	2.00	91,753	2.00	91,753
Total R30B2608	98.00	3,808,111	97.00	4,722,549	97.00	4,722,549
Total R30B26-Frostburg State University	734.00	39,296,170	734.00	46,000,253	734.00	46,000,253
R30B27 - Coppin State University						
R30B2701 - Instruction						
ADMINISTRATIVE ASSISTANT I	2.00	87,143	2.00	89,942	2.00	89,942
ADMINISTRATIVE ASSISTANT II	7.00	288,790	7.00	333,157	7.00	333,157
	62.00	3,700,138	64.00	4,297,292	64.00	4,297,292
ASSOCIATE DIRECTOR	1.00	114,023	1.00	118,530	1.00	118,530

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ASSOCIATE PROFESSOR	47.00	3,063,627	43.00	3,065,783	43.00	3,065,783
BUSINESS MANAGER	1.00	0	0.00	0	0.00	0
CLINIC COORD	1.00	51,496	1.00	54,112	1.00	54,112
DIRECTOR - CENTER	2.00	37,049	2.00	57,397	2.00	57,397
DIRECTOR - HONORS PROG	1.00	85,899	1.00	90,620	1.00	90,620
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	97,118	3.00	154,101	3.00	154,101
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	56,299	1.00	58,260	1.00	58,260
	1.00	0	1.00	70,000	1.00	70,000
Professor	23.00	1,851,794	23.00	2,014,545	23.00	2,014,545
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	5,192	1.00	46,350	1.00	46,350
PROGRAM COORDINATOR	3.00	179,693	3.00	186,055	3.00	186,055
PROGRAM SPECIALIST	1.00	83,515	1.00	86,677	1.00	86,677
RESEARCH ASSISTANT - LAB/SCI	1.00	52,810	1.00	54,618	1.00	54,618
SPEC - PERFORMING ARTS	1.00	63,354	1.00	65,626	1.00	65,626
SUPV - TECHNICAL LAB	0.00	0	1.00	54,113	1.00	54,113
Total R30B2701	158.00	9,817,940	157.00	10,897,178	157.00	10,897,178
R30B2704 - Academic Support						
ADMIN - IT DATABASE U	2.00	93,016	2.00	151,349	2.00	151,349
ADMIN - IT TELE/NETWORK	0.51	54,685	0.51	56,830	0.51	56,830
ADMINISTRATIVE ASSISTANT I	1.00	46,855	1.00	48,400	1.00	48,400
ADVISOR - STUDENT	1.00	49,611	1.00	66,250	1.00	66,250
ANALYST - IT SYSTEMS	1.00	52,334	1.00	54,119	1.00	54,119
ASSISTANT TO THE DEAN	2.00	71,288	2.00	73,910	2.00	73,910
ASSOCIATE DIRECTOR - IT ACA CO	1.00	79,417	1.00	82,398	1.00	82,398
ASSOCIATE PROFESSOR	2.00	106,803	3.00	269,699	3.00	269,699
BUSINESS MANAGER	1.00	69,888	1.00	66,950	1.00	66,950
DEAN, EDUCATION	1.00	148,508	1.00	154,536	1.00	154,536
DEAN, GENERAL	1.00	131,050	1.00	136,308	1.00	136,308
DEAN, GRAD SCHOOL	1.00	125,022	1.00	130,014	1.00	130,014
DEAN, NURSING	1.00	155,980	1.00	162,337	1.00	162,337
DIRECTOR - CENTER	1.00	0	1.00	80,000	1.00	80,000
DIRECTOR - IT ACADEMIC COM	2.12	234,944	2.12	244,255	2.12	244,255
DIRECTOR - IT INFO TECH	1.20	160,953	1.20	168,478	1.20	168,478
DIRECTOR - LIBRARY SERVICES	1.00	160,288	1.00	166,835	1.00	166,835
EXECUTIVE ADMINISTRATIVE ASSISTANT I	3.00	142,370	2.00	98,134	2.00	98,134
EXECUTIVE ADMINISTRATIVE ASSISTANT II	3.00	148,601	2.00	114,730	2.00	114,730
IT NETWORK CONTROL S	3.00	260,106	3.00	278,362	3.00	278,362
IT PROGRAMMER ANALYS	1.00	95,339	1.00	99,567	1.00	99,567
IT TELECOM. & NETWOR	1.00	11,302	0.00	0	0.00	0
LIBRARY ASSISTANT	1.00	32,840	1.00	33,766	1.00	33,766
LIBRARY SERVICES SPECIALIST	3.00	89,133	3.00	92,378	3.00	92,378
LIBRARY SERVICES SUPERVISOR	1.00	45,610	1.00	47,100	1.00	47,100
LIBRARY TECHNICIAN I	3.00	82,296	3.00	118,269	3.00	118,269
LIBRARY TECHNICIAN III	1.00	39,134	1.00	40,338	1.00	40,338
MANAGER, IT LAB	0.93	68,796	0.93	71,344	0.93	71,344
NON-TEACHING FACULTY	2.00	98,448	2.00	101,747	2.00	101,747
PROGRAM SPECIALIST	5.00	215,282	7.00	381,669	7.00	381,669
SPEC - CLIENT SERVICE	2.00	112,273	2.00	55,997	2.00	55,997
SPEC - IT EDUCATION	1.56	80,319	1.56	112,677	1.56	112,677
SPECIALIST, AUDIO VISUAL	1.00	71,687	1.00	74,327	1.00	74,327

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
WEB SERVICES DEVELOPER, SENIOR	1.00	76,646	1.00	90,777	1.00	90,777
Total R30B2704	54.32	3,410,824	54.32	3,923,850	54.32	3,923,850
R30B2705 - Student Services						
ADMINISTRATIVE ASSISTANT II	3.00	126,872	3.00	130,901	3.00	130,901
ADMISSIONS COUNSELOR	2.00	44,632	2.00	46,537	2.00	46,537
ASSISTANT DIRECTOR-ADMISSIONS	3.00	203,318	3.00	210,720	3.00	210,720
ASSISTANT REGISTRAR	2.00	138,504	2.00	143,570	2.00	143,570
ASSOCIATE DIRECTOR - STU FINAN	1.00	98,970	1.00	102,815	1.00	102,815
ASSOCIATE REGISTRAR	1.00	0	1.00	0	1.00	0
BUSINESS MANAGER	1.00	57,509	1.00	59,525	1.00	59,525
CHIEF - STUDENT AFFAIRS	1.00	181,893	1.00	211,932	1.00	211,932
DIRECTOR - ADMISSIONS	1.00	86,456	1.00	89,748	1.00	89,748
DIRECTOR - CAREER DEV & PL	1.00	78,588	1.00	60,000	1.00	60,000
DIRECTOR - CENTER	2.00	126,325	2.00	130,853	2.00	130,853
DIRECTOR - RESIDENCE LIFE	1.00	61,137	1.00	63,312	1.00	63,312
DIRECTOR - SATELLITE FAC	0.00	0	1.00	43,283	1.00	43,283
DIRECTOR - STUDENT ACTIVIT	1.00	65,384	1.00	68,182	1.00	68,182
DIRECTOR - STUDENT COUNSEL	1.00	88,025	1.00	91,385	1.00	91,385
DIRECTOR - STUDENT FINANCI	1.00	103,874	1.00	108,225	1.00	108,225
FINANCIAL AID COUNSELOR	4.00	184,916	4.00	200,671	4.00	200,671
GENERAL ASSOCIATE	2.00	86,941	2.00	75,758	2.00	75,758
OFFICE CLERK I	2.00	65,334	2.00	67,171	2.00	67,171
OFFICE CLERK II	2.00	73,059	1.00	42,458	1.00	42,458
PROGRAM COORDINATOR	7.00	407,640	8.00	464,465	8.00	464,465
PROGRAM MANAGEMENT SPECIALIST I	1.00	41,665	1.00	42,981	1.00	42,981
PROGRAM SPECIALIST	4.00	231,645	4.00	246,710	4.00	246,710
PSYCHOLOGIST - COUNSELOR	1.00	77,036	1.00	79,913	1.00	79,913
REGISTRAR	1.00	88,605	1.00	91,991	1.00	91,991
RESIDENCE HALL MANAGER RESIDENT	2.00	72,618	2.00	83,238	2.00	83,238
STUDENT ACTIVITIES SPECIALIST	1.00	63,852	1.00	69,761	1.00	69,761
Total R30B2705	49.00	2,854,798	50.00	3,026,105	50.00	3,026,105
R30B2706 - Institutional Support						
ACCOUNTANT	4.00	147,150	4.00	251,284	4.00	251,284
ACCOUNTING ASSOCIATE	1.00	45,927	1.00	47,430	1.00	47,430
ACCOUNTING CLERK I	1.00	37,152	1.00	38,269	1.00	38,269
ACCOUNTING CLERK II	1.00	0	1.00	37,440	1.00	37,440
ADMIN - GOV'T/LEG REL	1.00	104,153	1.00	108,225	1.00	108,225
ADMIN - IT DATABASE U	1.77	119,863	1.77	185,502	1.77	185,502
ADMIN - IT TELE/NETWORK	1.49	65,439	1.49	127,773	1.49	127,773
ADMINISTRATIVE ASSISTANT I	1.00	0	1.00	41,341	1.00	41,341
ADMINISTRATIVE ASSISTANT II	3.00	129,470	3.00	136,761	3.00	136,761
ADMINISTRATOR, SPECIAL EVENT	1.00	91,969	1.00	95,503	1.00	95,503
ANALYST - IT SYSTEMS	3.00	127,921	3.00	131,217	3.00	131,217
ASSISTANT DIRECTOR FOUNDATION	2.00	156,099	2.00	212,019	2.00	212,019
ASSISTANT TO THE PRESIDENT	2.00	184,791	2.00	190,531	2.00	190,531
ASSISTANT VICE PRESIDENT	5.00	664,036	5.00	705,580	5.00	705,580
ASSOCIATE BURSAR	1.00	58,141	1.00	61,689	1.00	61,689
ASSOCIATE DIRECTOR	1.00	89,490	1.00	92,915	1.00	92,915
ASSOCIATE PROVOST	1.00	0	1.00	80,000	1.00	80,000

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ASSOCIATE VICE PRESIDENT	2.00	141,284	2.00	226,992	2.00	226,992
BUDGET ASSOCIATE	1.00	51,680	1.00	53,436	1.00	53,436
BURSAR	1.00	80,127	1.00	83,140	1.00	83,140
BUSINESS MANAGER	3.00	140,565	3.00	145,719	3.00	145,719
BUYER I	1.00	39,134	1.00	40,338	1.00	40,338
CHIEF - DEVELOPMENT	1.00	193,054	1.00	195,191	1.00	195,191
CHIEF - IT INFO SYS	1.00	188,830	1.00	225,936	1.00	225,936
CHIEF - POLICE	1.00	111,655	1.00	116,057	1.00	116,057
COLLECTIONS SPECIALIST	1.00	42,839	1.00	44,207	1.00	44,207
COMPTROLLER	1.00	114,354	1.00	118,875	1.00	118,875
DIRECTOR - ACCOUNTING	1.00	102,504	1.00	108,225	1.00	108,225
DIRECTOR - ALUMNI AFFAIRS	1.00	75,016	1.00	77,662	1.00	77,662
DIRECTOR - ANNUAL GIVING	2.00	145,109	2.00	166,580	2.00	166,580
DIRECTOR - ATHLETICS	0.50	77,990	0.50	81,168	0.50	81,168
DIRECTOR - AUXILIARY S	1.00	88,470	1.00	91,850	1.00	91,850
DIRECTOR - CENTER	4.00	311,415	4.00	447,594	4.00	447,594
DIRECTOR - HONORS PROG	1.00	73,057	1.00	75,758	1.00	75,758
DIRECTOR - IT ACADEMIC COM	0.88	79,171	0.88	84,797	0.88	84,797
DIRECTOR - IT INFO TECH	2.80	304,665	2.80	360,541	2.80	360,541
DIRECTOR - SATELLITE FAC	1.00	55,049	0.00	0	0.00	0
DIRECTOR OF CORP. RELATIONS	1.00	27,542	1.00	103,515	1.00	103,515
DIRECTOR- PUBLICATIONS	1.00	86,121	1.00	89,397	1.00	89,397
EMPLOYMENT SPECIALIST	1.00	70,000	2.00	138,300	2.00	138,300
EXECUTIVE ADMINISTRATIVE ASSISTANT I	0.00	0	1.00	40,000	1.00	40,000
EXECUTIVE ADMINISTRATIVE ASSISTANT II	4.00	198,644	4.00	235,666	4.00	235,666
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	60,999	1.00	72,100	1.00	72,100
FINANCIAL SERVICES SUPERVISOR	1.00	73,335	1.00	76,048	1.00	76,048
GRAPHIC ARTIST II	0.00	0	1.00	45,455	1.00	45,455
IT PROGRAMMER ANALYS	1.00	107,846	1.00	112,080	1.00	112,080
IT SUBJECT MATTER ADVISO	1.00	89,996	1.00	95,779	1.00	95,779
IT TELECOM. & NETWOR	1.00	0	2.00	227,334	2.00	227,334
MANAGER	1.00	106,681	1.00	110,865	1.00	110,865
MANAGER, COMP & CLASS	1.00	0	1.00	0	1.00	0
MANAGER, HR INFO SYSTEMS	1.00	91,582	1.00	95,099	1.00	95,099
MANAGER, IT DATABASE ADM	2.00	81,400	2.00	84,468	2.00	84,468
MANAGER, IT LAB	0.07	5,178	0.07	5,370	0.07	5,370
PAYROLL PROCESSING ASSOCIATE	3.00	46,006	1.00	47,514	1.00	47,514
PAYROLL PROCESSING SUPERVISOR	1.00	60,308	1.00	65,000	1.00	65,000
POLICE ADMINISTRATOR	2.00	171,042	2.00	177,542	2.00	177,542
POLICE COMMUNICATIONS OPERATOR	5.00	176,718	5.00	181,907	5.00	181,907
POSTAL SERVICES PROCESSOR	1.00	38,355	1.00	39,525	1.00	39,525
PRESIDENT/CEO-SNGL INST	1.00	285,546	1.00	288,951	1.00	288,951
PROGRAM COORDINATOR	3.00	126,889	3.00	167,012	3.00	167,012
PROGRAM MANAGEMENT SPECIALIST I	1.00	39,134	1.00	40,338	1.00	40,338
PROGRAM SPECIALIST	3.00	148,736	3.00	246,848	3.00	246,848
PROVOST	1.00	196,181	1.00	205,627	1.00	205,627
PURCHASING AGENT	1.00	50,074	1.00	51,949	1.00	51,949
SECURITY SPECIALIST LEAD	1.00	44,919	1.00	46,379	1.00	46,379
SPEC - HUMAN RESOURCE	1.00	60,104	1.00	62,234	1.00	62,234
SPEC - IT EDUCATION	0.44	33,597	0.44	34,849	0.44	34,849

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
TELEPHONE SERVICES SUPERVISOR	1.00	40,779	1.00	42,055	1.00	42,055
UNIVERSITY POLICE OFFICER I	1.00	0	3.00	115,520	3.00	115,520
UNIVERSITY POLICE OFFICER II	15.00	547,714	12.00	513,799	12.00	513,799
UNIVERSITY POLICE OFFICER III	1.00	0	2.00	55,000	2.00	55,000
UNIVERSITY POLICE OFFICER IV	4.00	256,444	4.00	265,666	4.00	265,666
VICE PRESIDENT FOR ADMIN & FINANCE	1.00	181,893	1.00	189,394	1.00	189,394
Total R30B2706	123.95	7,941,332	124.95	9,656,130	124.95	9,656,130
R30B2707 - Operation and Maintenance of Plant						
ASSISTANT VICE PRESIDENT	1.00	142,816	1.00	148,594	1.00	148,594
ASSOCIATE DIRECTOR - PHYS PLAN	1.00	101,819	1.00	105,788	1.00	105,788
BUSINESS MANAGER	1.00	65,618	1.00	67,990	1.00	67,990
CAPITAL PLANNING & BUDGET DIRECTOR	1.00	111,848	1.00	116,260	1.00	116,260
CARPENTER	2.00	58,932	2.00	87,012	2.00	87,012
ELECTRICIAN	2.00	48,907	1.00	46,125	1.00	46,125
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	54,799	1.00	56,694	1.00	56,694
GROUNDSKEEPER	3.00	108,437	3.00	112,280	3.00	112,280
HOUSEKEEPER	1.00	0	0.00	0	0.00	0
LOCKSMITH	1.00	44,034	1.00	45,455	1.00	45,455
MANAGER	3.00	254,776	3.00	264,449	3.00	264,449
MANAGER, FACIL MGMT/PHYS	1.00	11,538	1.00	78,000	1.00	78,000
MANAGER, TECHNICAL	1.00	76,344	1.00	79,190	1.00	79,190
MOVING & STORAGE SPECIALIST	1.00	32,726	1.00	33,647	1.00	33,647
MT ELECTRICAL TRADES CHIEF I	0.00	0	1.00	56,200	1.00	56,200
MT STRUCTURAL TRADES SUPERVISOR I	1.00	58,891	1.00	60,966	1.00	60,966
PLUMBER	2.00	101,511	2.00	104,943	2.00	104,943
WORK CONTROLLER	1.00	14,592	1.00	0	1.00	0
Total R30B2707	24.00	1,287,588	23.00	1,463,593	23.00	1,463,593
R30B2708 - Auxiliary Enterprises						
ADMIN - IT DATABASE U	0.23	9,875	0.23	26,190	0.23	26,190
ADMINISTRATIVE ASSISTANT I	1.00	40,821	1.00	36,879	1.00	36,879
ASSISTANT ATHLETIC TRAINER	1.00	52,277	1.00	63,349	1.00	63,349
ASSISTANT COACH - MAJOR SPORT	2.00	119,523	2.00	128,024	2.00	128,024
ASSISTANT DIRECTOR FOUNDATION	1.00	64,747	1.00	67,082	1.00	67,082
ASSOCIATE DIRECTOR- ATHLETICS	3.00	219,686	3.00	219,872	3.00	219,872
BUSINESS MANAGER	1.00	66,909	1.00	69,338	1.00	69,338
COACH HEAD - MAJOR SPORT	3.00	308,314	3.00	320,347	3.00	320,347
COACH HEAD - MINOR SPORT	3.00	170,723	3.00	175,985	3.00	175,985
DIRECTOR - ATHLETICS	0.50	77,990	0.50	81,169	0.50	81,169
DIRECTOR - CENTER	2.00	117,698	2.00	121,844	2.00	121,844
MANAGER	2.00	141,419	2.00	143,940	2.00	143,940
OFFICE SUPERVISOR I	1.00	35,894	1.00	0	1.00	0
Parking Enforcement Associate	2.00	77,248	2.00	79,611	2.00	79,611
POSTAL SERVICES SUPERVISOR I	1.00	48,554	1.00	50,172	1.00	50,172
PRINT SERVICES TECHNICIAN I	1.00	32,413	1.00	37,334	1.00	37,334
PROGRAM COORDINATOR	3.00	156,908	3.00	157,043	3.00	157,043
PS PRINT SERVICES SUPERVISOR II	1.00	59,501	1.00	61,604	1.00	61,604
SPECIALIST, AUDIO VISUAL	1.00	73,056	1.00	75,758	1.00	75,758
Total R30B2708	29.73	1,873,556	29.73	1,915,541	29.73	1,915,541
Total R30B27-Coppin State University	439.00	27,186,038	439.00	30,882,397	439.00	30,882,397

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
R30B28 - University of Baltimore						
R30B2801 - Instruction						
ACADEMIC PROGRAMSPECIALIST	4.89	112,948	0.00	0	0.00	0
ADMIN - BUSINESS	1.00	79,011	1.00	82,212	1.00	82,212
ADMIN - IT DATABASE U	0.06	5,424	0.00	0	0.00	0
ADMIN - IT TELE/NETWORK	0.00	0	1.00	66,500	1.00	66,500
ADMINISTRATIVE ASSISTANT II	13.11	478,763	13.00	588,134	13.00	588,134
ANALYST - IT SYSTEMS	1.00	14,437	0.00	0	0.00	0
	47.89	3,587,049	45.00	3,770,277	45.00	3,770,277
ASSISTANT PROFESSOR LAW	0.75	90,743	1.00	121,441	1.00	121,441
ASSOCIATE DIRECTOR	1.00	87,206	1.00	90,804	1.00	90,804
ASSOCIATE PROFESSOR	44.40	4,112,231	47.50	4,651,324	47.50	4,651,324
ASSOCIATE PROFESSOR LAW	12.38	1,537,584	11.30	1,644,871	11.30	1,644,871
BUDGET ANALYST	0.58	17,780	0.00	0	0.00	0
BUSINESS MANAGER	0.99	27,412	1.00	27,599	1.00	27,599
COORD - ACAD SUPP	1.00	58,980	1.00	61,240	1.00	61,240
COORD - ACADEMIC	4.00	204,051	3.00	172,399	3.00	172,399
DIRECTOR - CENTER	1.29	153,642	1.68	207,936	1.68	207,936
DIRECTOR - EDUC MEDIA SERV	1.00	93,419	1.00	97,299	1.00	97,299
GEOGRAPHIC INFORMATION SPECIALIST	0.00	0	0.26	15,244	0.26	15,244
Instruct Law Sch -	7.00	390,187	8.00	552,178	8.00	552,178
	2.00	161,058	2.00	166,624	2.00	166,624
IT PERSONAL COMPUTER	1.00	51,644	1.00	69,971	1.00	69,971
IT PROGRAMMER ANALYS	0.47	41,988	0.50	46,884	0.50	46,884
IT SUPPORT ASSOCIATE	1.00	52,069	1.00	54,060	1.00	54,060
IT SUPPORT SPEC	1.00	57,461	1.00	59,382	1.00	59,382
LABORATORY RESEARCH TECHNICIAN	1.00	37,609	1.00	46,247	1.00	46,247
Lecturer	23.40	1,440,601	15.50	1,250,395	15.50	1,250,395
MANAGER	0.27	21,633	0.10	8,447	0.10	8,447
MANAGER, IT LAB	1.00	57,906	1.00	60,112	1.00	60,112
Professor	29.73	3,284,628	30.50	3,793,710	30.50	3,793,710
PROFESSOR LAW	30.91	4,875,605	32.50	5,200,300	32.50	5,200,300
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	87,312	2.00	95,433	2.00	95,433
PROGRAM COORDINATOR	0.00	0	1.00	75,000	1.00	75,000
PROGRAM SPECIALIST	3.30	195,391	4.30	300,567	4.30	300,567
Senior Lecturer	2.00	144,634	2.00	149,527	2.00	149,527
SPEC - CLIENT SERVICE	1.00	81,167	1.00	84,469	1.00	84,469
SPEC - IT EDUCATION	1.00	81,210	1.00	86,580	1.00	86,580
SPEC- RESEARCH SOC/C	2.11	38,125	2.37	113,393	2.37	113,393
STUDENT ACTIVITIES SPECIALIST	0.00	0	1.00	54,000	1.00	54,000
SUPV - RESEARCH SC/CL	0.75	69,800	0.70	65,671	0.70	65,671
WEB MASTER - IT	1.27	104,082	1.09	93,809	1.09	93,809
Total R30B2801	247.55	21,934,790	239.30	24,024,039	239.30	24,024,039
R30B2802 - Research						
ACCOUNTANT - STAFF CP	1.00	68,276	1.00	71,799	1.00	71,799
ACCOUNTANT - STAFF NO	1.00	49,203	1.00	50,999	1.00	50,999
ADMIN - BUSINESS	0.91	111,356	1.00	127,961	1.00	127,961
ADMIN - IT DATABASE U	0.94	86,744	2.00	160,990	2.00	160,990
ADMIN - IT HELP DESK	1.00	66,806	1.00	69,432	1.00	69,432
ADMIN - IT LAN	1.00	0	1.00	85,000	1.00	85,000

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ANALYST - IT SYSTEMS	1.00	1	1.00	75,000	1.00	75,000
ASSISTANT PROFESSOR	0.11	11,200	0.00	0	0.00	0
ASSISTANT PROFESSOR LAW	0.25	29,913	0.00	0	0.00	0
ASSISTANT PROVOST	1.00	119,061	1.00	124,149	1.00	124,149
ASSOCIATE DIRECTOR	1.00	49,613	1.00	150,097	1.00	150,097
ASSOCIATE PROFESSOR	0.10	8,458	0.00	0	0.00	0
ASSOCIATE PROFESSOR LAW	0.12	19,954	0.20	33,710	0.20	33,710
AUDITOR	1.00	89,142	1.00	92,821	1.00	92,821
BUDGET ANALYST	0.42	13,166	0.00	0	0.00	0
BUSINESS MANAGER	0.01	187	0.00	0	0.00	0
BUSINESS MANAGER I	5.00	228,921	6.00	284,097	6.00	284,097
CONTRACT & GRANT SPE	2.00	118,805	2.00	135,151	2.00	135,151
DIRECTOR - CENTER	1.92	356,423	2.32	437,675	2.32	437,675
GEOGRAPHIC INFORMATION SPECIALIST	3.00	129,059	2.74	173,852	2.74	173,852
Instruct Law Sch -	1.00	56,463	1.00	58,000	1.00	58,000
IT PROGRAMMER ANALYS	0.53	48,059	0.50	46,884	0.50	46,884
IT SUPPORT SPEC	2.00	62,968	2.00	114,964	2.00	114,964
IT SYSTEMS PROGRAMMER	5.00	123,555	5.00	353,777	5.00	353,777
LECTURER	0.10	9,490	0.00	0	0.00	0
MANAGER	0.73	57,953	0.90	76,023	0.90	76,023
MANAGER, CLIENT SERVICES	0.91	119,812	0.99	135,955	0.99	135,955
MANAGER, IT DATABASE ADM	1.00	0	1.00	85,000	1.00	85,000
MANAGER, IT OPERATIONS	1.00	103,350	1.00	107,698	1.00	107,698
Professor	0.77	82,874	0.50	56,213	0.50	56,213
PROFESSOR LAW	0.21	13,127	0.00	0	0.00	0
PROGRAM COORDINATOR	2.00	158,535	1.00	82,381	1.00	82,381
PROGRAM MANAGER TECHNICAL	0.00	0	1.00	90,000	1.00	90,000
PROGRAM SPECIALIST	2.70	190,139	3.70	321,792	3.70	321,792
RESEARCH ASSISTANT S	2.00	100,473	2.00	104,163	2.00	104,163
SPEAKER	13.00	863,577	13.00	1,168,606	13.00	1,168,606
SPEC - BUSINESS	1.00	76,820	0.99	79,174	0.99	79,174
SPEC- RESEARCH SOC/C	4.18	184,950	2.13	145,594	2.13	145,594
SUPV - RESEARCH SC/CL	1.46	153,556	2.30	258,468	2.30	258,468
WEB MASTER - IT	0.73	58,206	0.91	75,392	0.91	75,392
Total R30B2802	63.10	4,020,195	64.18	5,432,817	64.18	5,432,817
R30B2804 - Academic Support						
ACCOUNTING ASSOCIATE	1.00	20,013	1.00	44,512	1.00	44,512
ADMIN - PUBLIC RELATIONS	0.44	29,062	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT I	1.00	34,859	1.00	35,979	1.00	35,979
ADMINISTRATIVE ASSISTANT II	3.00	98,958	1.00	43,857	1.00	43,857
ADVISOR - STUDENT	8.78	420,163	9.00	524,513	9.00	524,513
ASSISTANT DEAN	6.00	559,161	7.00	715,926	7.00	715,926
ASSISTANT PROVOST	0.92	18,193	0.00	0	0.00	0
ASSISTANT TO THE DEAN	1.13	72,118	1.00	77,606	1.00	77,606
ASSOCIATE DEAN	5.00	832,408	5.00	869,025	5.00	869,025
ASSOCIATE LIBRARY DI	1.00	95,711	2.00	194,699	2.00	194,699
BUDGET ANALYST	2.00	147,150	1.00	77,804	1.00	77,804
BUSINESS MANAGER	1.88	180,713	2.00	205,586	2.00	205,586
BUSINESS MANAGER I	2.00	104,986	2.00	108,888	2.00	108,888
COORD - ACADEMIC	6.22	374,740	5.00	318,003	5.00	318,003

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
DEAN, BUSINESS	1.00	303,907	1.00	317,707	1.00	317,707
DEAN, GENERAL	2.00	440,438	2.00	459,965	2.00	459,965
DEAN, LAW	1.00	399,558	1.00	417,866	1.00	417,866
DIRECTOR - ACADEMIC RESOURCES	0.61	27,402	0.00	0	0.00	0
DIRECTOR - ACCOUNTING	0.12	13,697	0.00	0	0.00	0
DIRECTOR - LIBRARY SERVICES	2.00	137,414	1.00	139,191	1.00	139,191
DIRECTOR - PUBLIC RELATION	3.00	213,856	3.00	246,023	3.00	246,023
EXECUTIVE ADMINISTRATIVE ASSISTANT I	0.87	28,459	1.00	52,477	1.00	52,477
Instruct Law Sch -	0.39	17,714	1.00	108,150	1.00	108,150
IT PROGRAMMER ANALYS	2.00	209,627	2.00	218,460	2.00	218,460
IT SUBJECT MATTER ADVISO	1.00	61,000	2.00	163,352	2.00	163,352
IT SUPPORT ASSISTANT	1.00	37,841	1.00	47,279	1.00	47,279
IT SUPPORT ASSOCIATE	0.12	6,227	0.00	0	0.00	0
IT TELECOM NETWORK ENGINEER	1.00	0	0.00	0	0.00	0
IT WEB ADMINISTRATOR	1.00	80,866	1.00	84,155	1.00	84,155
LIBRARIAN	17.50	1,019,078	16.50	1,083,632	16.50	1,083,632
LIBRARY SERVICES SPECIALIST	5.56	201,052	5.00	226,761	5.00	226,761
LIBRARY TECHNICIAN I	2.44	94,625	2.00	80,723	2.00	80,723
MANAGER, IT DATABASE ADM	1.00	130,586	1.00	136,217	1.00	136,217
MANAGER, IT LAB	1.00	72,413	1.00	75,303	1.00	75,303
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	58,102	1.00	60,317	1.00	60,317
PROGRAM COORDINATOR	2.00	122,009	2.00	126,714	2.00	126,714
SPEC - PUBLIC RELATION	0.56	36,605	1.00	86,510	1.00	86,510
Supv, Library -	1.00	120,967	1.00	126,146	1.00	126,146
Total R30B2804	89.54	6,821,678	83.50	7,473,346	83.50	7,473,346
R30B2805 - Student Services						
ACADEMIC PROGRAMSPECIALIST	1.00	36,971	1.00	38,191	1.00	38,191
ADMIN - BUSINESS	1.00	70,508	1.00	73,910	1.00	73,910
ADMINISTRATIVE ASSISTANT I	1.33	37,466	2.00	72,709	2.00	72,709
ADMINISTRATIVE ASSISTANT II	1.73	60,622	1.00	55,759	1.00	55,759
ADMISSIONS COUNSELOR	9.00	394,383	10.00	562,161	10.00	562,161
ADVISOR - STUDENT	2.05	111,978	2.00	113,269	2.00	113,269
ANALYST - IT SYSTEMS	0.00	0	1.00	57,835	1.00	57,835
ASSISTANT DEAN	2.00	220,083	2.00	229,408	2.00	229,408
ASSISTANT DIRECTOR FOUNDATION	2.00	142,977	2.00	148,670	2.00	148,670
ASSISTANT DIRECTOR-ADMISSIONS	2.00	124,677	2.00	129,872	2.00	129,872
ASSISTANT PROVOST	0.08	1,511	0.00	0	0.00	0
ASSISTANT REGISTRAR	2.00	123,498	2.00	128,272	2.00	128,272
ASSOCIATE CHIEF STU AFF	1.00	52,042	1.00	115,937	1.00	115,937
ASSOCIATE DIRECTOR - ADMIN COM	1.00	116,864	1.00	121,849	1.00	121,849
ASSOCIATE DIRECTOR - ADMISSIONS	4.00	248,358	3.00	249,216	3.00	249,216
ASSOCIATE DIRECTOR - CAREER DE	3.00	217,681	3.00	246,613	3.00	246,613
ASSOCIATE DIRECTOR - STU FINAN	1.00	54,029	1.00	71,757	1.00	71,757
ASSOCIATE REGISTRAR	2.00	166,017	2.00	172,796	2.00	172,796
BUSINESS MANAGER	1.00	107,792	1.00	112,356	1.00	112,356
CHIEF - ENROLLMENT MGT	1.00	62,329	1.00	183,100	1.00	183,100
CHIEF - STUDENT AFFAIRS	1.00	120,655	1.00	149,932	1.00	149,932
COORD - CONF/WORKSHOP	0.27	4,216	1.00	51,500	1.00	51,500
DIRECTOR - ACADEMIC RESOURCES	1.00	82,352	1.00	85,710	1.00	85,710
DIRECTOR - ACCOUNTING	0.65	60,603	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
DIRECTOR - ADMISSIONS	2.00	173,925	2.00	311,478	2.00	311,478
DIRECTOR - CAREER DEV & PL	1.00	88,586	1.00	92,238	1.00	92,238
DIRECTOR - MINORITY AFFAIR	1.00	81,593	1.00	84,916	1.00	84,916
DIRECTOR - STUDENT ACTIVIT	1.71	152,742	2.00	179,409	2.00	179,409
DIRECTOR - STUDENT FINANCI	1.00	80,797	1.00	128,750	1.00	128,750
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	44,426	1.00	45,997	1.00	45,997
FINANCIAL AID COUNSELOR	3.00	158,031	5.00	256,825	5.00	256,825
FINANCIAL AID COUNSELOR II	1.00	38,702	0.00	0	0.00	0
IT PERSONAL COMPUTER	1.00	59,490	1.00	61,772	1.00	61,772
IT PROGRAMMER ANALYS	1.00	101,333	1.00	105,586	1.00	105,586
IT SUPPORT ASSISTANT	1.00	39,565	1.00	47,280	1.00	47,280
IT SUPPORT ASSOCIATE	2.00	89,045	1.00	56,820	1.00	56,820
MANAGER	1.99	82,683	3.00	204,463	3.00	204,463
MANAGER, CLIENT SERVICES	0.95	57,548	1.00	63,352	1.00	63,352
MANAGER, IT TELE SYS & U	1.00	92,946	1.00	96,804	1.00	96,804
OFFICE CLERK II	2.00	52,606	2.00	67,526	2.00	67,526
OFFICE SUPERVISOR II	1.00	35,386	1.00	43,291	1.00	43,291
PROGRAM ADMINISTRATIVE SPECIALIST	2.36	68,275	1.00	48,703	1.00	48,703
PROGRAM COORDINATOR	1.00	57,523	1.00	59,712	1.00	59,712
PROGRAM MANAGEMENT SPECIALIST I	3.94	114,452	2.00	83,174	2.00	83,174
PROGRAM SPECIALIST	1.00	61,000	1.00	63,352	1.00	63,352
PSYCHOLOGIST - COUNSELOR	1.00	0	1.00	57,000	1.00	57,000
REGISTRAR	1.00	126,491	1.00	131,929	1.00	131,929
SPEC - CLIENT SERVICE	1.00	62,009	1.00	64,408	1.00	64,408
STATISTICAL DATA ASSISTANT	1.00	41,842	1.00	43,291	1.00	43,291
STUDENT ACTIVITIES SPECIALIST	2.29	112,997	3.00	161,339	3.00	161,339
STUDENT CAREER COUNSELOR	0.00	0	1.00	49,000	1.00	49,000
UMUC TEAM STUDENT COUNSELOR ASSOCIATE	1.00	44,954	2.00	90,580	2.00	90,580
Total R30B2805	80.35	4,736,559	82.00	5,869,817	82.00	5,869,817
R30B2806 - Institutional Support						
ACCOUNT CLERK III	0.24	6,626	1.00	37,080	1.00	37,080
ACCOUNTANT	0.20	8,978	1.00	49,999	1.00	49,999
ACCOUNTING ASSOCIATE	1.56	57,056	0.00	0	0.00	0
ACCOUNTING CLERK II	2.00	79,631	2.00	82,399	2.00	82,399
ADMIN - ANNUAL GIVING	2.00	65,007	2.00	102,000	2.00	102,000
ADMIN - BUSINESS	1.09	94,438	1.00	89,023	1.00	89,023
ADMIN - GOV'T/LEG REL	1.00	155,794	1.00	162,600	1.00	162,600
ADMIN - IT DATABASE U	2.00	124,656	2.00	129,540	2.00	129,540
ADMIN - IT LAN	2.00	170,012	2.00	176,978	2.00	176,978
ADMIN - PUBLIC RELATIONS	1.00	70,945	1.00	73,766	1.00	73,766
ADMINISTRATIVE ASSISTANT II	1.73	61,380	2.00	89,106	2.00	89,106
ADMINISTRATOR, MAJOR GIFTS	2.00	77,874	1.00	80,000	1.00	80,000
ANALYST - IT SYSTEMS	4.00	339,906	4.00	353,833	4.00	353,833
ASSISTANT DIRECTOR OF DEV	1.00	52,099	1.00	58,000	1.00	58,000
ASSISTANT DIRECTOR OF ALU	1.00	38,451	1.00	48,000	1.00	48,000
ASSISTANT PROVOST	4.00	507,192	4.00	531,495	4.00	531,495
ASSISTANT TO THE PRESIDENT	1.00	98,107	1.00	102,207	1.00	102,207
ASSOCIATE BURSAR	1.00	52,668	1.00	66,520	1.00	66,520
ASSOCIATE DIRECTOR	0.45	14,226	1.00	79,264	1.00	79,264
ASSOCIATE DIRECTOR - HUMAN RES	1.00	89,671	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ASSOCIATE DIRECTOR - ADMIN COM	1.00	113,215	1.00	118,028	1.00	118,028
ASSOCIATE DIRECTOR - BUDGET	1.00	101,243	1.00	105,492	1.00	105,492
ASSOCIATE PROVOST	1.00	182,000	1.00	190,054	1.00	190,054
ASSOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	1.00	192,063	1.00	200,613	1.00	200,613
BUDGET ANALYST	2.00	129,059	2.00	134,095	2.00	134,095
BURSAR	1.00	81,979	1.00	92,700	1.00	92,700
CHIEF - DEVELOPMENT	1.00	223,993	1.00	234,027	1.00	234,027
CHIEF - HUMAN RESOURC	1.00	161,243	1.00	168,937	1.00	168,937
CHIEF - IT INFO SYS	1.00	208,088	1.00	217,264	1.00	217,264
CHIEF - POLICE	1.00	100,325	1.00	104,530	1.00	104,530
CHIEF ASSOCIATE-POLICE	1.00	71,348	1.00	84,469	1.00	84,469
COLLECTIONS SPECIALIST	0.85	22,354	0.00	0	0.00	0
COMPENSATION SPECIALIST	0.69	24,567	1.00	107,899	1.00	107,899
COMPTRROLLER	1.00	101,333	1.00	105,586	1.00	105,586
DEV SSOciate	4.00	98,707	3.00	121,540	3.00	121,540
DIRECTOR - ALUMNI AFFAIRS	2.00	151,171	2.00	192,202	2.00	192,202
DIRECTOR - ANNUAL GIVING	1.00	81,160	1.00	84,462	1.00	84,462
DIRECTOR - CENTER	0.17	38,210	0.00	0	0.00	0
DIRECTOR - DEVELOPMENT LAW	3.00	224,996	3.00	257,665	3.00	257,665
DIRECTOR - IT INFO TECH	1.00	152,189	1.00	158,839	1.00	158,839
DIRECTOR - PURCHASING/	1.00	110,995	1.00	116,144	1.00	116,144
DIRECTOR - RESOURCE DEVEL	1.00	2,123	1.00	46,125	1.00	46,125
DIRECTOR- PUBLICATIONS	1.00	97,300	1.00	101,363	1.00	101,363
EDITOR	1.00	66,046	1.00	68,631	1.00	68,631
EMPLOYMENT SPECIALIST	1.00	67,266	1.00	69,914	1.00	69,914
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.76	85,765	0.00	0	0.00	0
FINANCIAL SERVICES SUPERVISOR	2.00	150,234	2.00	156,268	2.00	156,268
GRAPHIC DESIGNER	2.00	100,094	2.00	105,756	2.00	105,756
HR MANAGER	0.26	8,587	1.00	82,400	1.00	82,400
HUMAN RESOURCES ASSOCIATE I	2.00	78,199	2.00	80,839	2.00	80,839
HUMAN RESOURCES ASSOCIATE II	1.00	42,876	1.00	44,374	1.00	44,374
IT PROGRAMMER ANALYS	2.00	239,686	2.00	249,937	2.00	249,937
IT SUBJECT MATTER ADVISO	2.55	252,966	2.00	245,827	2.00	245,827
IT SUPPORT SPEC	1.00	62,757	1.00	65,191	1.00	65,191
IT TELECOM. & NETWOR	2.00	220,044	2.00	229,369	2.00	229,369
IT WEB ADMINISTRATOR	0.60	42,749	1.00	77,078	1.00	77,078
LABOR RELATIONS	0.31	11,047	1.00	80,000	1.00	80,000
MANAGER	1.00	85,922	1.00	89,449	1.00	89,449
MANAGER, ACCOUNTING	2.00	85,200	2.00	163,472	2.00	163,472
MANAGER, CLIENT SERVICES	0.09	11,834	0.01	1,373	0.01	1,373
MANAGER, EDUCATIONAL MED	1.00	91,287	1.00	97,667	1.00	97,667
MANAGER, IT DATABASE ADM	1.00	125,846	1.00	131,254	1.00	131,254
MANAGER, NEWS BUREAU	1.00	89,454	1.00	93,146	1.00	93,146
MANAGER, POSTAL SERVICES	1.00	56,459	1.00	58,597	1.00	58,597
MANAGER, TRAINING & DEVE	1.00	47,121	1.00	100,410	1.00	100,410
PAYROLL PROCESSING ASSOCIATE	1.22	34,607	1.00	42,230	1.00	42,230
PAYROLL PROCESSING SUPERVISOR	0.78	40,568	1.00	54,906	1.00	54,906
PRESIDENT/CEO-SNGL INST	1.00	315,710	1.00	330,067	1.00	330,067
PROGRAM ADMINISTRATIVE SPECIALIST	0.00	0	1.00	56,000	1.00	56,000

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
PROGRAM COORDINATOR	4.00	278,968	4.00	286,998	4.00	286,998
PROGRAM MANAGEMENT SPECIALIST I	1.24	62,672	2.00	107,138	2.00	107,138
PROVOST	1.00	277,791	1.00	290,361	1.00	290,361
PURCHASING AGENT	1.00	35,058	1.00	59,129	1.00	59,129
PURCHASING ASSISTANT DIRECTOR	1.00	47,146	1.00	75,190	1.00	75,190
SPEC - BUSINESS	2.15	129,011	3.01	191,884	3.01	191,884
SPEC - HUMAN RESOURCE	0.74	24,524	0.00	0	0.00	0
SPEC - IT EDUCATION	2.00	111,573	2.00	128,800	2.00	128,800
SPEC: BENEFITS	2.00	130,571	2.00	135,679	2.00	135,679
UNIVERSITY POLICE OFFICER III	1.00	6,774	0.00	0	0.00	0
VICE PRESIDENT FOR ADMIN & FINANCE	1.00	272,750	1.00	285,081	1.00	285,081
WEB MASTER - IT	1.40	107,637	1.00	82,893	1.00	82,893
WRITER	1.00	50,939	1.00	54,906	1.00	54,906
Total R30B2806	109.08	8,782,116	106.02	9,726,058	106.02	9,726,058
R30B2807 - Operation and Maintenance of Plant						
ACCOUNTING ASSOCIATE	1.00	35,687	0.00	0	0.00	0
ADMIN - POLICE	1.00	8,362	1.00	77,250	1.00	77,250
ADMINISTRATIVE ASSISTANT II	0.74	37,173	0.00	0	0.00	0
CABINETMAKER	1.00	48,258	1.00	50,515	1.00	50,515
CHIEF CAPITAL PLANNING OFFICER	1.00	183,552	1.00	200,613	1.00	200,613
CONSTRUCTION PROJECTS COORDINATOR	2.00	84,490	2.00	157,730	2.00	157,730
DIRECTOR - PHYS PLANT/FACI	1.00	94,013	1.00	97,921	1.00	97,921
ELECTRICAL - SYST RELIABILITY TECHNICIAN	1.00	57,120	1.00	59,272	1.00	59,272
ELECTRICIAN	0.10	1,375	1.00	48,210	1.00	48,210
ELECTRICIAN HIGH VOLTAGE	1.90	59,693	1.00	49,323	1.00	49,323
GROUNDSKEEPER	2.00	50,327	2.00	61,361	2.00	61,361
HOUSEKEEPER	13.00	265,603	11.00	305,080	11.00	305,080
HOUSEKEEPER LEAD	0.00	0	1.00	29,077	1.00	29,077
HOUSEKEEPING SUPERVISOR I	1.00	33,564	1.00	34,610	1.00	34,610
HOUSEKEEPING SUPERVISOR II	2.00	85,261	2.00	88,233	2.00	88,233
HVAC MECH II	1.00	60,020	1.00	62,123	1.00	62,123
MANAGER, BLDG MAINTENANC	1.00	60,446	1.00	62,772	1.00	62,772
MANAGER, BUDGET	1.00	74,920	1.00	80,742	1.00	80,742
MANAGER, CUSTODIAL SERVI	1.00	65,060	1.00	67,604	1.00	67,604
MANAGER, FACIL MGMT/PHYS	1.00	76,009	1.00	83,254	1.00	83,254
MT MAINTENANCE AIDE I	0.00	0	1.00	26,960	1.00	26,960
MT MAINTENANCE AIDE II	1.00	32,776	1.00	33,773	1.00	33,773
MT MAINTENANCE MECHANIC SENIOR	0.00	0	1.30	113,090	1.30	113,090
POLICE COMMUNICATIONS OPERATOR	2.00	72,188	2.00	74,527	2.00	74,527
POLICE COMMUNICATIONS OPERATOR LEAD	1.00	49,913	1.00	51,743	1.00	51,743
PROGRAM MANAGEMENT SPECIALIST I	0.26	13,264	1.00	54,422	1.00	54,422
SECURITY OFFICER	7.00	214,717	6.00	198,444	6.00	198,444
SECURITY SYSTEMS SPECIALIST	1.00	44,943	1.00	46,538	1.00	46,538
STOREKEEPER I	1.00	34,236	1.00	35,326	1.00	35,326
UNIVERSITY POLICE OFFICER II	14.00	673,199	12.00	640,646	12.00	640,646
UNIVERSITY POLICE OFFICER IV	2.00	121,856	2.00	133,900	2.00	133,900
Total R30B2807	63.00	2,638,025	60.30	3,025,059	60.30	3,025,059
R30B2808 - Auxiliary Enterprises						
ACCOUNTANT I	2.00	63,570	2.00	94,354	2.00	94,354
ANALYST - IT SYSTEMS	1.00	83,184	1.00	86,581	1.00	86,581

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ASSISTANT DIRECTOR OF CONFER	1.00	35,690	0.00	0	0.00	0
DIRECTOR - AUXILIARY S	1.00	100,628	1.00	104,847	1.00	104,847
EVENTS COORDINATOR	1.00	56,627	1.00	60,673	1.00	60,673
HOUSEKEEPER	2.00	51,595	3.00	78,052	3.00	78,052
IT SUPPORT ASSOCIATE	0.88	45,852	1.00	54,060	1.00	54,060
MANAGER, CLIENT SERVICES	1.00	65,423	1.00	67,984	1.00	67,984
MOVING & STORAGE SPECIALIST	1.00	37,273	1.00	38,480	1.00	38,480
MT MAINTENANCE MECHANIC SENIOR	0.00	0	0.70	57,746	0.70	57,746
OFFICE CLERK II	1.00	29,712	1.00	32,409	1.00	32,409
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	1,868	0.00	0	0.00	0
PROGRAM SPECIALIST	1.00	64,393	1.00	66,906	1.00	66,906
SECURITY OFFICER	4.00	117,905	4.00	121,097	4.00	121,097
Total R30B2808	17.88	753,720	17.70	863,189	17.70	863,189
Total R30B28-University of Baltimore	670.50	49,687,083	653.00	56,414,325	653.00	56,414,325
R30B29 - Salisbury University						
R30B2901 - Instruction						
ACADEMIC PROGRAMSPECIALIST	3.00	77,580	4.00	153,478	4.00	153,478
ADMINISTRATIVE ASSISTANT I	5.00	143,297	6.00	218,575	6.00	218,575
ADMINISTRATIVE ASSISTANT II	13.00	473,197	14.00	551,727	14.00	551,727
ADMISSIONS COUNSELOR	1.00	34,842	1.00	46,457	1.00	46,457
ADVISOR - STUDENT	1.00	45,979	1.00	47,514	1.00	47,514
ASSISTANT PROFESSOR	120.00	8,388,676	122.00	9,441,294	122.00	9,441,294
ASSOCIATE DIRECTOR	2.00	247,206	2.00	233,148	2.00	233,148
ASSOCIATE PROFESSOR	130.00	10,116,402	122.00	10,130,951	122.00	10,130,951
INSTRUCTOR	8.00	562,097	8.00	641,541	8.00	641,541
LECTURER	42.00	2,054,114	49.00	2,779,119	49.00	2,779,119
PROFESSOR	102.00	9,947,583	110.00	11,107,990	110.00	11,107,990
PROGRAM MANAGEMENT SPECIALIST I	8.00	352,488	8.00	363,881	8.00	363,881
PROGRAM MANAGER ADMINISTRATIVE	4.00	248,741	5.00	339,519	5.00	339,519
PROGRAM SPECIALIST	2.00	103,451	2.00	119,312	2.00	119,312
SPEC - IT EDUCATION	1.00	69,326	1.00	71,865	1.00	71,865
Total R30B2901	442.00	32,864,979	455.00	36,246,371	455.00	36,246,371
R30B2902 - Research						
CONTRACT & GRANT SPE	3.00	187,907	3.00	192,551	3.00	192,551
DIRECTOR - SPONSORED RES &	1.00	106,826	1.00	111,022	1.00	111,022
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	40,251	1.00	40,338	1.00	40,338
Total R30B2902	5.00	334,984	5.00	343,911	5.00	343,911
R30B2903 - Public Service						
ADMINISTRATIVE ASSISTANT II	1.00	35,259	1.00	38,667	1.00	38,667
ASSOCIATE DIRECTOR	1.00	58,301	1.00	61,241	1.00	61,241
DIRECTOR - CENTER	2.00	111,731	1.00	116,144	1.00	116,144
MANAGER, RADIO STATION	1.00	50,809	0.00	0	0.00	0
PROGRAM COORDINATOR	1.00	25,441	1.00	44,000	1.00	44,000
PROGRAM MANAGER ADMINISTRATIVE	1.00	69,034	1.00	78,465	1.00	78,465
Total R30B2903	7.00	350,575	5.00	338,517	5.00	338,517
R30B2904 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	1.00	37,564	1.00	38,961	1.00	38,961
ACCOUNTING CLERK II	1.00	11,057	1.00	32,200	1.00	32,200
ADMIN - IT DATABASE U	4.00	330,027	4.00	342,516	4.00	342,516
ADMIN - IT TELE/NETWORK	2.00	136,500	2.00	141,484	2.00	141,484

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ADMINISTRATIVE ASSISTANT II	6.00	232,048	7.00	291,473	7.00	291,473
ADMISSIONS COUNSELOR	1.00	13,403	1.00	49,000	1.00	49,000
ADVISOR - STUDENT	10.00	434,522	10.00	502,351	10.00	502,351
ASSISTANT PROVOST	1.00	114,681	1.00	119,224	1.00	119,224
ASSOCIATE DEAN	1.00	85,331	1.00	88,578	1.00	88,578
ASSOCIATE DIRECTOR	2.00	207,331	3.00	323,301	3.00	323,301
ASSOCIATE DIRECTOR - ADMIN COM	1.00	62,327	1.00	84,468	1.00	84,468
ASSOCIATE PROFESSOR	0.00	0	1.00	86,551	1.00	86,551
ASSOCIATE PROVOST	1.00	152,179	1.00	158,378	1.00	158,378
ASSOCIATE VICE PRESIDENT	1.00	133,093	1.00	143,000	1.00	143,000
BROADCAST ENGINEER	1.00	61,333	1.00	63,520	1.00	63,520
BUDGET ANALYST I	1.00	44,158	1.00	45,587	1.00	45,587
CHIEF - IT INFO SYS	1.00	145,100	1.00	150,987	1.00	150,987
DEAN, ARTS	1.00	177,458	1.00	184,775	1.00	184,775
DEAN, BUSINESS	1.00	221,268	1.00	230,519	1.00	230,519
DEAN, EDUCATION	1.00	157,951	1.00	158,378	1.00	158,378
DEAN, GENERAL	1.00	118,752	1.00	131,981	1.00	131,981
DEAN, GRAD SCHOOL	1.00	160,703	1.00	167,279	1.00	167,279
DEAN, HEALTH & RECREATION	1.00	164,517	1.00	177,384	1.00	177,384
DEAN, LIBRARY	1.00	140,394	1.00	146,074	1.00	146,074
DEAN, SCIENCE & TECH	1.00	142,067	1.00	152,000	1.00	152,000
DIRECTOR - ACADEMIC RESOURCES	1.00	73,888	1.00	76,630	1.00	76,630
DIRECTOR - CENTER	1.00	87,176	1.00	90,804	1.00	90,804
ENGINEERING TECHNICIAN II	1.00	61,588	1.00	63,786	1.00	63,786
EXECUTIVE ADMINISTRATIVE ASSISTANT I	5.00	215,173	5.00	229,812	5.00	229,812
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	48,614	1.00	50,239	1.00	50,239
IT COMPUTER OPERATOR LEAD	2.00	89,623	2.00	92,537	2.00	92,537
IT NETWORK CONTROL S	1.00	75,871	1.00	78,700	1.00	78,700
IT PROGRAMMER ANALYS	9.00	647,811	9.00	671,357	9.00	671,357
IT SUPPORT ASSOCIATE	8.00	373,622	8.00	422,238	8.00	422,238
IT SUPPORT SPEC	5.00	287,612	5.00	304,463	5.00	304,463
IT WEB ADMINISTRATOR	1.00	76,339	1.00	79,189	1.00	79,189
LIBRARIAN I	6.00	270,894	4.00	234,242	4.00	234,242
LIBRARIAN II	4.00	245,230	5.00	304,619	5.00	304,619
LIBRARIAN III	6.00	348,296	7.00	473,116	7.00	473,116
LIBRARY SERVICES SPECIALIST	4.00	160,205	4.00	164,586	4.00	164,586
LIBRARY TECHNICIAN I	1.00	36,737	1.00	37,838	1.00	37,838
MANAGER	5.00	316,546	5.00	327,920	5.00	327,920
MULTI MEDIA TECHNICIAN	1.00	45,026	1.00	46,493	1.00	46,493
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	55,694	1.00	57,632	1.00	57,632
PROGRAM COORDINATOR	1.00	51,060	1.00	52,793	1.00	52,793
PROGRAM MANAGEMENT SPECIALIST I	3.00	133,174	3.00	137,559	3.00	137,559
PROGRAM MANAGER ADMINISTRATIVE	0.00	0	1.00	75,000	1.00	75,000
SPEC - IT EDUCATION	1.00	69,326	1.00	71,865	1.00	71,865
STOREKEEPER III	1.00	48,821	1.00	50,456	1.00	50,456
WEB MASTER - IT	1.00	0	1.00	51,880	1.00	51,880
Total R30B2904	113.00	7,302,090	117.00	8,255,723	117.00	8,255,723
R30B2905 - Student Services						
ACADEMIC PROGRAMSPECIALIST	1.00	46,688	1.00	48,229	1.00	48,229
ADMINISTRATIVE ASSISTANT I	3.00	111,767	4.00	146,813	4.00	146,813

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ADMINISTRATIVE ASSISTANT II	8.00	294,933	7.00	279,873	7.00	279,873
ADMISSIONS COUNSELOR	6.00	254,259	6.00	281,529	6.00	281,529
ASSISTANT DEAN - STUDENTS	2.00	124,465	1.00	65,463	1.00	65,463
ASSISTANT DIRECTOR-ADMISSIONS	2.00	114,253	2.00	118,256	2.00	118,256
ASSISTANT REGISTRAR	1.00	55,433	1.00	57,360	1.00	57,360
ASSOCIATE CHIEF STU AFF	1.00	117,798	1.00	122,479	1.00	122,479
ASSOCIATE DIRECTOR - ADMISSIONS	1.00	69,977	1.00	72,572	1.00	72,572
ASSOCIATE DIRECTOR - CAREER DE	1.00	72,772	1.00	75,464	1.00	75,464
ASSOCIATE DIRECTOR - STU FINAN	1.00	73,594	1.00	70,649	1.00	70,649
ASSOCIATE DIRECTOR - STUDENT C	0.00	0	1.00	60,000	1.00	60,000
ASSOCIATE REGISTRAR	1.00	64,681	1.00	67,016	1.00	67,016
CHIEF - ENROLLMENT MGT	1.00	136,571	1.00	142,080	1.00	142,080
CHIEF - STUDENT AFFAIRS	1.00	207,468	1.00	216,109	1.00	216,109
COORD - ACADEMIC	1.00	61,084	1.00	58,579	1.00	58,579
DEAN - STUDENTS	1.00	112,167	1.00	116,599	1.00	116,599
DIRECTOR - ACADEMIC RESOURCES	1.00	91,984	1.00	95,559	1.00	95,559
DIRECTOR - ADMISSIONS	1.00	105,523	1.00	109,662	1.00	109,662
DIRECTOR - CAREER DEV & PL	1.00	78,504	1.00	81,449	1.00	81,449
DIRECTOR - INTERNATIONAL E	2.00	47	1.00	85,500	1.00	85,500
DIRECTOR - MINORITY AFFAIR	1.00	82,598	1.00	85,724	1.00	85,724
DIRECTOR - STUDENT ACTIVIT	1.00	73,186	1.00	75,897	1.00	75,897
DIRECTOR - STUDENT COUNSEL	1.00	92,383	1.00	95,940	1.00	95,940
DIRECTOR - STUDENT FINANCI	1.00	70,724	1.00	103,000	1.00	103,000
DIRECTOR - STUDENT HEALTH	1.00	88,684	1.00	92,079	1.00	92,079
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	31,217	1.00	41,346	1.00	41,346
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	54,324	1.00	56,201	1.00	56,201
FINANCIAL AID COUNSELOR	2.00	75,863	3.00	138,074	3.00	138,074
FINANCIAL AID COUNSELOR I	0.00	0	1.00	37,157	1.00	37,157
HEALTH CARE PROVIDER	3.00	195,361	3.00	204,141	3.00	204,141
IT PROGRAMMER ANALYS	2.00	122,343	2.00	126,702	2.00	126,702
MANAGER	1.00	60,802	1.00	62,966	1.00	62,966
MANAGER, IT DATABASE ADM	1.00	73,619	1.00	76,349	1.00	76,349
NURSE - HEALTH CENTER	1.00	53,360	1.00	55,196	1.00	55,196
OFFICE CLERK II	3.00	90,094	3.00	92,484	3.00	92,484
OFFICE SUPERVISOR III	1.00	54,531	1.00	56,418	1.00	56,418
PROGRAM COORDINATOR	11.00	535,389	12.00	638,219	12.00	638,219
PROGRAM MANAGEMENT SPECIALIST I	1.00	52,524	2.00	139,821	2.00	139,821
PROGRAM MANAGER ADMINISTRATIVE	1.00	59,419	1.00	60,184	1.00	60,184
REGISTRAR	1.00	98,378	1.00	99,225	1.00	99,225
STUDENT ACTIVITIES SPECIALIST	1.00	49,038	1.00	50,682	1.00	50,682
STUDENT CAREER COUNSELOR	1.00	59,506	1.00	61,613	1.00	61,613
Total R30B2905	74.00	4,267,311	77.00	4,820,658	77.00	4,820,658
R30B2906 - Institutional Support						
ACCOUNT CLERK III	7.00	249,164	7.00	264,865	7.00	264,865
ACCOUNTANT	2.00	128,814	2.00	133,459	2.00	133,459
ACCOUNTING ASSOCIATE	3.00	112,870	3.00	121,116	3.00	121,116
ACCOUNTING CLERK II	0.00	0	1.00	33,855	1.00	33,855
ADMIN - ANNUAL GIVING	1.00	49,038	1.00	50,682	1.00	50,682
ADMIN - GOV'T/LEG REL	1.00	76,255	1.00	68,631	1.00	68,631
ADMIN - IT DATABASE U	1.00	81,395	1.00	84,468	1.00	84,468

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ADMIN - IT TELE/NETWORK	4.00	265,127	4.00	281,535	4.00	281,535
ADMIN - PUBLIC RELATIONS	2.00	103,629	1.00	49,206	1.00	49,206
ADMIN - SPORTS INFO	2.00	98,136	2.00	99,457	2.00	99,457
ADMINISTRATIVE ASSISTANT I	2.00	71,015	2.00	73,841	2.00	73,841
ADMINISTRATIVE ASSISTANT II	7.00	218,826	5.00	201,484	5.00	201,484
ADMINISTRATOR, MAJOR GIFTS	3.00	189,865	3.00	196,684	3.00	196,684
ASSISTANT DIRECTOR OF DEV	0.00	0	1.00	41,406	1.00	41,406
ASSISTANT DIRECTOR FOUNDATION	1.00	70,638	1.00	73,236	1.00	73,236
ASSISTANT TO THE PRESIDENT	2.00	274,053	2.00	245,340	2.00	245,340
ASSISTANT VICE PRESIDENT	2.00	211,557	2.00	219,617	2.00	219,617
ASSOCIATE DIRECTOR	1.00	71,283	1.00	73,910	1.00	73,910
ASSOCIATE DIRECTOR - HUMAN RES	1.00	94,642	1.00	98,300	1.00	98,300
ASSOCIATE VICE PRESIDENT	2.00	274,868	2.00	285,964	2.00	285,964
ASSOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	1.00	137,011	1.00	142,541	1.00	142,541
ATTORNEY - STAFF	1.00	106,675	1.00	110,865	1.00	110,865
AUTO SERVICES MECHANIC	1.00	41,809	1.00	43,133	1.00	43,133
BUDGET ANALYST	1.00	69,299	1.00	71,837	1.00	71,837
BURSAR	1.00	74,225	1.00	76,981	1.00	76,981
BUSINESS MANAGER	2.00	152,623	2.00	158,377	2.00	158,377
BUSINESS MANAGER I	1.00	41,809	2.00	87,345	2.00	87,345
BUYER ASSOCIATE	1.00	34,659	2.00	95,822	2.00	95,822
BUYER I	1.00	56,880	0.00	0	0.00	0
BUYERS CLERK	1.00	36,301	1.00	37,341	1.00	37,341
BUYERS CLERK SENIOR	1.00	32,724	1.00	33,647	1.00	33,647
CHIEF - BUDGET	1.00	106,675	1.00	110,865	1.00	110,865
CHIEF - DEV & PUBLIC	1.00	197,559	1.00	195,333	1.00	195,333
CHIEF - POLICE	1.00	105,642	1.00	109,786	1.00	109,786
CHIEF ASSOCIATE-POLICE	1.00	91,529	1.00	95,101	1.00	95,101
CHIEF, IT TECHNOLOGY ARCHITECT	1.00	83,742	1.00	91,860	1.00	91,860
COMPENSATION SPECIALIST	1.00	55,104	1.00	57,016	1.00	57,016
COUNSEL - GENERAL	1.00	182,509	1.00	190,054	1.00	190,054
DEV SSOciate	2.00	57,422	2.00	77,334	2.00	77,334
DIRECTOR - DEVELOPMENT LAW	1.00	76,843	1.00	81,301	1.00	81,301
DIRECTOR - ENV HEALTH & SA	1.00	95,455	1.00	99,149	1.00	99,149
DIRECTOR - INSTITUTIONAL M	0.00	0	2.00	138,000	2.00	138,000
DIRECTOR - INSTITUTIONAL RE	1.00	150,674	1.00	156,806	1.00	156,806
DIRECTOR - IT INFO TECH	2.00	190,421	2.00	197,788	2.00	197,788
DIRECTOR - PUBLIC RELATION	1.00	81,762	1.00	86,436	1.00	86,436
DIRECTOR - PURCHASING/	1.00	94,541	1.00	98,194	1.00	98,194
DIRECTOR - RESOURCE DEVEL	1.00	76,339	1.00	79,189	1.00	79,189
DIRECTOR OF CORP. RELATIONS	1.00	86,451	1.00	89,748	1.00	89,748
DIRECTOR- PUBLICATIONS	1.00	78,362	1.00	81,301	1.00	81,301
EDITOR	1.00	63,028	2.00	105,325	2.00	105,325
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	51,178	1.00	52,976	1.00	52,976
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	99,439	2.00	102,786	2.00	102,786
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	61,556	1.00	63,753	1.00	63,753
FINANCIAL SERVICES SUPERVISOR	2.00	118,048	2.00	122,242	2.00	122,242
GRAPHIC ARTIST I	1.00	32,724	1.00	33,647	1.00	33,647
GRAPHIC ARTIST II	1.00	37,147	1.00	38,667	1.00	38,667

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
GRAPHIC DESIGNER	3.00	151,645	2.00	96,082	2.00	96,082
HUMAN RESOURCES ASSOCIATE I	1.00	41,809	1.00	37,157	1.00	37,157
HUMAN RESOURCES ASSOCIATE II	1.00	34,386	1.00	39,732	1.00	39,732
HUMAN RESOURCES SPECIALIST I	1.00	47,547	1.00	54,500	1.00	54,500
IT NETWORK CONTROL S	3.00	165,462	2.00	142,831	2.00	142,831
IT TELECOM ASSOCIATE	1.00	56,272	1.00	60,305	1.00	60,305
IT TELECOM. & NETWOR	1.00	100,326	1.00	104,235	1.00	104,235
IT TELECOMMUNICATIONS SPECIALIST	1.00	58,255	1.00	60,305	1.00	60,305
LEGAL ASSISTANT	1.00	12,250	1.00	39,732	1.00	39,732
MANAGER, IT DATABASE ADM	0.00	0	1.00	89,000	1.00	89,000
MANAGER, PAYROLL	1.00	82,717	1.00	85,848	1.00	85,848
OFFICE CLERK II	1.00	30,512	1.00	31,338	1.00	31,338
PAYROLL PROCESSING ASSOCIATE	2.00	97,887	2.00	102,900	2.00	102,900
POLICE ADMINISTRATOR	2.00	142,810	2.00	148,074	2.00	148,074
POLICE COMMUNICATIONS OPERATOR	4.00	138,815	4.00	144,815	4.00	144,815
POLICE COMMUNICATIONS SUPERVISOR	1.00	42,887	1.00	44,212	1.00	44,212
POSTAL SERVICES SUPERVISOR II	1.00	47,332	1.00	48,900	1.00	48,900
PRESIDENT/CEO-SNGL INST	1.00	426,706	1.00	380,107	1.00	380,107
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	44,674	2.00	83,308	2.00	83,308
PROGRAM COORDINATOR	3.00	139,608	3.00	144,208	3.00	144,208
PROGRAM MANAGEMENT SPECIALIST I	0.00	0	1.00	67,285	1.00	67,285
PROGRAM SPECIALIST	3.00	154,556	3.00	161,603	3.00	161,603
PROVOST	1.00	250,758	1.00	269,139	1.00	269,139
PS HIGH SPEED COPIER OPERATOR II	1.00	23,626	1.00	34,489	1.00	34,489
PT COPY CTR SUPV	1.00	32,534	1.00	38,667	1.00	38,667
PUBLIC RELATIONS SPECIALIST	1.00	41,299	1.00	40,338	1.00	40,338
PURCHASING ASSISTANT DIRECTOR	1.00	70,516	1.00	73,108	1.00	73,108
SECRETARY	1.00	35,123	1.00	36,117	1.00	36,117
SECURITY OFFICER	7.00	201,160	7.00	206,823	7.00	206,823
SPEC - HUMAN RESOURCE	2.00	121,589	2.00	134,415	2.00	134,415
SPEC - PUBLIC RELATION	1.00	35,714	1.00	52,530	1.00	52,530
SPEC:BENEFITS	1.00	59,149	1.00	61,240	1.00	61,240
SPECIALIST AFFIRMATIVE ACTION/EQUAL EMPLOYMENT	2.00	119,696	2.00	135,263	2.00	135,263
SPECIALIST, FILM & VIDEO PRODUCTION	1.00	35,530	1.00	52,708	1.00	52,708
STATISTICAL DATA ASSISTANT	0.00	0	1.00	36,893	1.00	36,893
STOREKEEPER II	3.00	95,542	3.00	99,709	3.00	99,709
STOREKEEPER III	1.00	37,387	1.00	38,667	1.00	38,667
UNIVERSITY POLICE OFFICER I	2.00	84,884	3.00	132,034	3.00	132,034
UNIVERSITY POLICE OFFICER II	10.00	442,184	9.00	459,677	9.00	459,677
UNIVERSITY POLICE OFFICER IV	5.00	314,464	5.00	318,575	5.00	318,575
VICE PRESIDENT FOR ADMIN & FINANCE	1.00	228,374	1.00	242,717	1.00	242,717
VP ASSOCIATE - FINANCIAL	1.00	151,243	1.00	157,402	1.00	157,402
Total R30B2906	160.00	10,096,568	165.00	10,896,590	165.00	10,896,590
R30B2907 - Operation and Maintenance of Plant						
ADMINISTRATIVE ASSISTANT II	2.00	88,101	2.00	91,027	2.00	91,027
ARCHITECT	5.00	406,631	5.00	422,131	5.00	422,131
ASSISTANT DIRECTOR FOUNDATION	2.00	140,903	3.00	225,900	3.00	225,900
ASSOCIATE VICE PRESIDENT	1.00	151,754	1.00	157,935	1.00	157,935
CAD SPECIALIST II	1.00	52,614	1.00	56,397	1.00	56,397

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
CARPENTER	3.00	140,704	3.00	145,043	3.00	145,043
DIRECTOR - PHYS PLANT/FACI	2.00	213,221	2.00	218,356	2.00	218,356
ELECTRICIAN	3.00	150,929	3.00	155,641	3.00	155,641
FACILITIES ENGINEER	2.00	78,733	2.00	159,055	2.00	159,055
GROUNDSKEEPER	3.00	75,984	3.00	79,961	3.00	79,961
GROUNDSKEEPER LEAD	1.00	27,356	1.00	27,339	1.00	27,339
HOUSEKEEPER	23.00	639,410	23.00	657,576	23.00	657,576
HOUSEKEEPER LEAD	11.00	303,029	11.00	312,880	11.00	312,880
HOUSEKEEPING CHIEF	2.00	86,117	2.00	96,852	2.00	96,852
HOUSEKEEPING SUPERVISOR I	8.00	251,060	8.00	271,379	8.00	271,379
HOUSEKEEPING SUPERVISOR II	1.00	28,544	1.00	35,520	1.00	35,520
HVAC MECH II	2.00	102,670	2.00	105,752	2.00	105,752
LANDSCAPE TECHNICIAN	2.00	80,394	2.00	82,685	2.00	82,685
LOCKSMITH ,ELECTRONICS	1.00	53,309	1.00	55,062	1.00	55,062
MANAGER, BLDG MAINTENANC	1.00	76,941	0.00	0	0.00	0
MANAGER, CUSTODIAL SERVI	1.00	56,116	1.00	63,000	1.00	63,000
MANAGER, TECHNICAL	1.00	78,413	2.00	143,172	2.00	143,172
MT MAINTENANCE MECHANIC	7.00	222,929	6.00	205,586	6.00	205,586
MT MAINTENANCE MECHANIC LEAD	3.00	120,307	3.00	129,870	3.00	129,870
MT MAINTENANCE MECHANIC SENIOR	4.00	150,906	5.00	189,574	5.00	189,574
MT MECHANICAL TRADES CHIEF I	1.00	52,955	1.00	53,973	1.00	53,973
MT MECHANICAL TRADES SUPERVISOR II	1.00	52,737	0.00	0	0.00	0
MT STRUCTURAL TRADES CHIEF I	1.00	42,547	1.00	44,708	1.00	44,708
OFFICE CLERK II	1.00	30,535	1.00	31,221	1.00	31,221
PLUMBER	1.00	47,028	1.00	48,419	1.00	48,419
PLUMBER SPECIALIST	1.00	57,475	1.00	59,405	1.00	59,405
PROGRAM COORDINATOR	1.00	50,049	1.00	51,737	1.00	51,737
PROGRAM MANAGEMENT SPECIALIST I	1.00	58,100	1.00	60,144	1.00	60,144
ROOFER	1.00	37,697	1.00	38,668	1.00	38,668
SERVICE WORKER	1.00	26,125	1.00	26,702	1.00	26,702
SPEC - HUMAN RESOURCE	1.00	63,225	1.00	65,920	1.00	65,920
STEAMFITTER	1.00	46,062	1.00	47,424	1.00	47,424
WORK CONTROL CENTER MANAGER	1.00	51,775	1.00	53,539	1.00	53,539
Total R30B2907	105.00	4,393,385	105.00	4,669,553	105.00	4,669,553
R30B2908 - Auxiliary Enterprises						
ACCOUNT CLERK III	3.00	116,095	3.00	119,657	3.00	119,657
ACCOUNTING ASSOCIATE	1.00	36,628	1.00	37,724	1.00	37,724
ACCOUNTING CLERK II	2.00	76,587	2.00	77,263	2.00	77,263
ADMINISTRATIVE ASSISTANT I	3.00	113,277	3.00	115,026	3.00	115,026
ADMINISTRATIVE ASSISTANT II	2.00	75,026	2.00	79,559	2.00	79,559
ASSISTANT ATHLETIC TRAINER	1.00	74,616	1.00	77,390	1.00	77,390
ASSISTANT COACH - MINOR SPORT	6.00	286,418	6.00	316,732	6.00	316,732
ASSISTANT DEAN - STUDENTS	0.00	0	1.00	66,518	1.00	66,518
ASSISTANT DIRECTOR - ATHLETICS	2.00	114,519	2.00	118,533	2.00	118,533
ASSISTANT DIRECTOR - AUXILIARY	2.00	126,347	2.00	130,902	2.00	130,902
ASSISTANT DIRECTOR FOUNDATION	3.00	111,824	2.00	115,719	2.00	115,719
ASSOCIATE DEAN	1.00	100,506	1.00	104,422	1.00	104,422
ASSOCIATE DIRECTOR	1.00	118,061	0.00	0	0.00	0
ASSOCIATE DIRECTOR - FOOD SERV	1.00	79,829	1.00	82,884	1.00	82,884
ASSOCIATE DIRECTOR - RESIDENT	1.00	63,194	2.00	107,697	2.00	107,697

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ASSOCIATE DIRECTOR- ATHLETICS	1.00	98,965	1.00	102,815	1.00	102,815
ATH TRNR ASST/PHYS T	2.00	87,883	2.00	90,720	2.00	90,720
AUTOMOTIVE SHOP SUPERVISOR	1.00	55,341	1.00	57,015	1.00	57,015
BUSINESS MANAGER I	1.00	42,842	0.00	0	0.00	0
BUYER I	1.00	38,239	1.00	40,338	1.00	40,338
BUYERS CLERK SENIOR	1.00	40,446	1.00	41,710	1.00	41,710
CABINETMAKER	1.00	52,449	1.00	54,086	1.00	54,086
CARPENTER	1.00	53,785	1.00	55,451	1.00	55,451
CASHIER	1.00	28,385	1.00	29,127	1.00	29,127
CHEF	1.00	74,823	1.00	77,605	1.00	77,605
COACH HEAD - MINOR SPORT	12.00	809,982	12.00	847,159	12.00	847,159
COOK	8.00	271,867	8.00	304,929	8.00	304,929
DIETICIAN	1.00	63,194	1.00	65,463	1.00	65,463
DIRECTOR - ATHLETICS	1.00	140,550	1.00	146,235	1.00	146,235
DIRECTOR - BOOKSTORE	1.00	75,126	1.00	77,922	1.00	77,922
DIRECTOR - CONFERENCE & SE	1.00	64,676	1.00	67,011	1.00	67,011
DIRECTOR - FOOD SERVICE	1.00	103,894	1.00	107,960	1.00	107,960
DIRECTOR - RESIDENCE LIFE	1.00	93,695	1.00	97,311	1.00	97,311
ELECTRICIAN	1.00	46,147	1.00	47,403	1.00	47,403
FOOD SERVICE AIDE I	5.00	127,160	4.00	129,429	4.00	129,429
FOOD SERVICE AIDE II	2.00	62,015	2.00	63,718	2.00	63,718
FOOD SERVICE MANAGER	4.00	181,826	4.00	242,017	4.00	242,017
FOOD SERVICES MANAGER	6.00	280,494	6.00	290,361	6.00	290,361
FOOD SERVICES SPECIALIST	8.00	313,534	8.00	333,700	8.00	333,700
FOOD SERVICES SUPERVISOR	5.00	168,294	6.00	205,128	6.00	205,128
GROUNDSKEEPER	1.00	28,808	1.00	28,094	1.00	28,094
HORTICULTURIST	3.00	161,558	3.00	167,126	3.00	167,126
HOUSEKEEPER	21.00	571,081	21.00	599,439	21.00	599,439
HOUSEKEEPER LEAD	3.00	90,906	3.00	93,282	3.00	93,282
HOUSEKEEPING CHIEF	1.00	42,330	1.00	46,125	1.00	46,125
HOUSEKEEPING SUPERVISOR I	2.00	66,494	2.00	68,172	2.00	68,172
HOUSEKEEPING SUPERVISOR II	2.00	63,064	2.00	73,756	2.00	73,756
HUMAN RESOURCES ASSOCIATE I	1.00	18,164	1.00	37,909	1.00	37,909
HVAC MECH II	3.00	157,052	3.00	164,969	3.00	164,969
HVAC ZONE SUPERVISOR	1.00	63,080	0.00	0	0.00	0
LOCKSMITH ,ELECTRONICS	1.00	39,651	1.00	40,743	1.00	40,743
MANAGER	4.00	198,352	4.00	223,677	4.00	223,677
MANAGER, BLDG MAINTENANC	0.00	0	2.00	124,376	2.00	124,376
MANAGER, TECHNICAL	0.00	0	2.00	137,517	2.00	137,517
MANAGER,TEXTBOOK	1.00	0	1.00	50,000	1.00	50,000
MERCHANDISER I	1.00	0	1.00	26,335	1.00	26,335
MERCHANDISER II	1.00	33,246	1.00	34,192	1.00	34,192
MERCHANDISER III	2.00	73,320	2.00	74,120	2.00	74,120
MERCHANDISER IV	1.00	31,304	1.00	37,157	1.00	37,157
MT MAINTENANCE AIDE I	1.00	28,770	1.00	29,419	1.00	29,419
MT MAINTENANCE MECHANIC LEAD	2.00	94,321	2.00	97,115	2.00	97,115
MT MAINTENANCE MECHANIC SENIOR	4.00	158,920	4.00	148,945	4.00	148,945
MT MECHANICAL TRADES SUPERVISOR II	1.00	54,249	0.00	0	0.00	0
MT MULTI TRADES CHIEF I	1.00	58,350	1.00	60,144	1.00	60,144
MT MULTI TRADES SUPERVISOR II	2.00	106,188	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
MT STRUCTURAL TRADES CHIEF I	1.00	43,037	1.00	44,081	1.00	44,081
MULTIMEDIA ASSISTANT	1.00	33,122	1.00	33,647	1.00	33,647
OFFICE CLERK II	1.00	24,750	1.00	30,867	1.00	30,867
OFFICE SUPERVISOR I	1.00	42,839	1.00	44,209	1.00	44,209
PLUMBER	1.00	47,128	1.00	48,522	1.00	48,522
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	57,543	1.00	59,563	1.00	59,563
PROGRAM COORDINATOR	3.00	144,055	3.00	148,876	3.00	148,876
PROGRAM MANAGEMENT SPECIALIST I	3.00	137,451	3.00	141,956	3.00	141,956
PROGRAM SPECIALIST	1.00	41,342	1.00	42,646	1.00	42,646
PURCHASING ASSISTANT DIRECTOR	1.00	0	1.00	82,002	1.00	82,002
SOUS CHEF	1.00	60,979	1.00	65,463	1.00	65,463
SPECIALIST, AUDIO VISUAL	1.00	53,328	1.00	55,161	1.00	55,161
SPORTS TURF TECH	1.00	34,867	1.00	41,828	1.00	41,828
STEAMFITTER	1.00	49,476	1.00	50,917	1.00	50,917
STOREKEEPER I	1.00	38,346	1.00	39,525	1.00	39,525
STOREKEEPER II	1.00	27,203	1.00	33,005	1.00	33,005
STOREKEEPER III	1.00	47,274	1.00	48,512	1.00	48,512
Total R30B2908	178.00	7,890,487	177.00	8,498,031	177.00	8,498,031
Total R30B29-Salisbury University	1,084.00	67,500,379	1,106.00	74,069,354	1,106.00	74,069,354
R30B30 - University of Maryland Global Campus						
R30B3001 - Instruction						
ACCOUNTING ASSOCIATE	0.00	40,846	0.00	53,237	0.00	53,237
ADMINISTRATIVE ASSISTANT II	3.00	95,884	3.00	124,969	3.00	124,969
ANALYST	1.00	157,606	1.00	163,255	1.00	163,255
ASSISTANT DEAN	7.00	812,721	7.00	841,848	7.00	841,848
ASSISTANT DIRECTOR	6.00	440,383	6.00	456,166	6.00	456,166
ASSISTANT PROFESSOR	9.00	647,874	9.00	785,972	9.00	785,972
ASSISTANT PROGRAM DIRECTOR	9.00	706,307	9.00	731,620	9.00	731,620
ASSOCIATE DEAN	1.00	157,736	1.00	163,389	1.00	163,389
ASSOCIATE DIRECTOR	5.00	351,157	5.00	363,741	5.00	363,741
ASSOCIATE PROFESSOR	33.00	2,608,148	33.00	3,164,085	33.00	3,164,085
ASSOCIATE VICE PRESIDENT	1.00	151,694	1.00	157,131	1.00	157,131
BUSINESS MANAGER I	1.00	35,252	1.00	45,945	1.00	45,945
COORDINATOR	12.00	610,237	12.00	632,108	12.00	632,108
DIRECTOR	5.00	580,104	5.00	600,894	5.00	600,894
EXECUTIVE ADMINISTRATIVE ASSISTANT I	7.00	254,206	7.00	319,818	7.00	319,818
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	44,765	1.00	58,344	1.00	58,344
Librarian I	1.00	57,117	1.00	59,164	1.00	59,164
MANAGER	1.00	120,697	1.00	125,023	1.00	125,023
PROFESSOR	89.00	8,334,823	89.00	10,111,428	89.00	10,111,428
PROFESSOR OF PRACTICE	1.00	87,656	1.00	106,340	1.00	106,340
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	89,617	2.00	116,802	2.00	116,802
PROGRAM MANAGEMENT SPECIALIST I	2.00	69,316	2.00	90,343	2.00	90,343
RESEARCH ASSISTANT SENIOR	1.00	87,836	1.00	90,984	1.00	90,984
RESEARCH ASSOCIATE	1.00	65,916	1.00	68,278	1.00	68,278
SPECIALIST	14.00	870,031	14.00	901,214	14.00	901,214
Total R30B3001	213.00	17,477,929	213.00	20,332,098	213.00	20,332,098
R30B3004 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	8.00	256,415	8.00	334,198	8.00	334,198
ADMINISTRATIVE ASSISTANT I	3.00	89,701	3.00	116,910	3.00	116,910

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ADMINISTRATIVE ASSISTANT II	2.00	62,866	2.00	81,936	2.00	81,936
ADMINISTRATOR	1.00	104,365	1.00	108,105	1.00	108,105
ANALYST	52.00	4,584,301	52.00	4,772,034	52.00	4,772,034
ASSISTANT DEAN	3.00	322,272	3.00	333,820	3.00	333,820
ASSISTANT DIRECTOR	10.00	624,395	10.00	646,772	10.00	646,772
ASSISTANT PROGRAM DIRECTOR	7.00	459,505	7.00	475,973	7.00	475,973
ASSISTANT TO VICE PRESIDENT	1.00	96,932	1.00	100,406	1.00	100,406
ASSISTANT VICE PRESIDENT	1.00	174,923	1.00	181,192	1.00	181,192
ASSOCIATE DEAN	2.00	336,756	2.00	348,825	2.00	348,825
ASSOCIATE DIRECTOR	3.00	213,777	3.00	221,438	3.00	221,438
ASSOCIATE PROFESSOR	1.00	113,105	1.00	137,214	1.00	137,214
ASSOCIATE VICE PRESIDENT	4.00	543,812	4.00	563,299	4.00	563,299
CHAN & ACT EXEC V PRES	2.00	286,056	2.00	296,308	2.00	296,308
COORDINATOR	32.00	1,515,305	32.00	1,596,907	32.00	1,596,907
COUNSELOR	5.00	238,612	5.00	247,165	5.00	247,165
DESIGNER	12.00	824,153	12.00	853,690	12.00	853,690
DIRECTOR	33.00	3,398,433	33.00	3,520,229	33.00	3,520,229
EDITOR/WRITER	7.00	437,438	7.00	453,116	7.00	453,116
EXEC DIRECTOR	5.00	580,156	5.00	600,948	5.00	600,948
EXECUTIVE ASSISTANT TO CHANCELLOR	1.00	64,011	1.00	66,305	1.00	66,305
IT SUPPORT ASSISTANT	1.00	35,103	1.00	45,751	1.00	45,751
IT SUPPORT ASSOCIATE	1.00	36,877	1.00	48,063	1.00	48,063
Librarian I	2.00	93,715	2.00	113,691	2.00	113,691
Librarian II	10.00	713,746	10.00	865,884	10.00	865,884
Librarian III	6.00	518,488	6.00	629,007	6.00	629,007
Library Associate	2.00	87,449	2.00	90,583	2.00	90,583
LIBRARY TECHNICIAN III	1.00	29,625	1.00	38,612	1.00	38,612
MANAGER	20.00	2,066,406	20.00	2,140,467	20.00	2,140,467
OFFICE ASSISTANT	2.00	69,268	2.00	90,281	2.00	90,281
OFFICE SUPERVISOR III	1.00	42,293	1.00	55,123	1.00	55,123
PROFESSOR	2.00	276,299	2.00	335,194	2.00	335,194
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	41,265	1.00	53,783	1.00	53,783
PROGRAM MANAGEMENT SPECIALIST I	3.00	108,131	3.00	140,932	3.00	140,932
PROGRAMMER	7.00	663,952	7.00	687,747	7.00	687,747
REGISTRAR	3.00	289,939	3.00	300,329	3.00	300,329
SPECIALIST	33.00	2,333,483	33.00	2,417,117	33.00	2,417,117
UMUC TEAM ASSOCIATE I	2.00	50,953	2.00	66,411	2.00	66,411
VICE PRESIDENT	2.00	433,935	2.00	449,487	2.00	449,487
Total R30B3004	294.00	23,218,216	294.00	24,625,252	294.00	24,625,252

R30B3005 - Student Services

ACADEMIC PROGRAMSPECIALIST	9.71	284,106	9.71	370,285	9.71	370,285
ACCOUNT CLERK III	2.00	70,388	2.00	72,910	2.00	72,910
ACCOUNTANT I	1.00	41,880	1.00	43,381	1.00	43,381
ACCOUNTING ASSOCIATE	5.00	168,680	5.00	181,826	5.00	181,826
ADMINISTRATIVE ASSISTANT I	1.00	26,932	1.00	35,101	1.00	35,101
ADMINISTRATIVE ASSISTANT II	1.00	32,902	1.00	42,883	1.00	42,883
ADMINISTRATOR	1.00	43,674	1.00	45,239	1.00	45,239
ANALYST	4.00	243,807	4.00	252,544	4.00	252,544
ASSISTANT BURSAR	1.00	94,058	1.00	97,429	1.00	97,429
ASSISTANT DIRECTOR	32.00	1,774,871	32.00	1,838,479	32.00	1,838,479

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ASSISTANT MANAGER	1.00	61,630	1.00	63,839	1.00	63,839
ASSISTANT PROGRAM DIRECTOR	23.00	1,310,546	23.00	1,357,513	23.00	1,357,513
ASSISTANT PROVOST	1.00	118,013	1.00	122,242	1.00	122,242
ASSISTANT TO THE VICE PRESIDENT	1.00	50,534	1.00	52,345	1.00	52,345
ASSISTANT VICE PRESIDENT	3.00	335,275	3.00	347,291	3.00	347,291
ASSOCIATE DIRECTOR	15.00	1,055,986	15.00	1,093,830	15.00	1,093,830
ASSOCIATE VICE PRESIDENT	3.00	459,542	3.00	476,012	3.00	476,012
BURSAR	1.00	114,923	1.00	119,042	1.00	119,042
BUSINESS & FISCAL OPERATIONS OFFICER	14.00	617,062	14.00	656,477	14.00	656,477
BUSINESS MANAGER I	2.00	76,404	2.00	79,143	2.00	79,143
CHAN & ACT EXEC V PRES	3.00	418,012	3.00	432,993	3.00	432,993
COLLECTIONS SPECIALIST	4.00	156,459	4.00	162,067	4.00	162,067
COORDINATOR	18.00	901,192	18.00	933,490	18.00	933,490
COUNSELOR	19.00	807,029	19.00	835,952	19.00	835,952
DESIGNER	4.00	227,323	4.00	235,471	4.00	235,471
DIRECTOR	27.00	2,277,862	27.00	2,359,499	27.00	2,359,499
EDITOR/WRITER	5.00	299,672	5.00	310,412	5.00	310,412
EVALUATOR	11.00	471,933	11.00	488,844	11.00	488,844
EXEC DIRECTOR	1.00	125,238	1.00	129,726	1.00	129,726
EXECUTIVE VICE PRESIDENT	1.00	225,208	1.00	233,279	1.00	233,279
FOOD SERVICES SUPERVISOR	1.00	34,224	1.00	44,606	1.00	44,606
MANAGER	15.00	952,755	15.00	986,900	15.00	986,900
PROGRAM ADMINISTRATIVE SPECIALIST	3.00	145,034	3.00	162,905	3.00	162,905
PROGRAM MANAGEMENT SPECIALIST I	8.00	269,104	8.00	350,735	8.00	350,735
PROGRAMMER	2.00	114,252	2.00	118,347	2.00	118,347
SENIOR FINANCIAL AID COUNSELOR	18.00	728,558	18.00	754,669	18.00	754,669
SPECIALIST	9.00	425,304	9.00	440,547	9.00	440,547
TECHNICAL DIRECTOR	1.00	82,480	1.00	85,436	1.00	85,436
UMUC TEAM ASSISTANT	1.00	25,245	1.00	32,903	1.00	32,903
UMUC TEAM ASSOCIATE I	3.00	84,847	3.00	110,586	3.00	110,586
UMUC TEAM ASSOCIATE II	3.00	105,008	3.00	118,773	3.00	118,773
UMUC TEAM STUDENT COUNSELOR ASSOCIATE	1.00	31,346	1.00	40,855	1.00	40,855
VICE PRESIDENT	1.00	164,786	1.00	170,692	1.00	170,692
Vice Provost	1.00	147,559	1.00	152,847	1.00	152,847
Total R30B3005	281.71	16,201,643	281.71	17,040,345	281.71	17,040,345
R30B3006 - Institutional Support						
ADMINISTRATIVE ASSISTANT I	2.00	54,400	2.00	70,902	2.00	70,902
ADMINISTRATIVE ASSISTANT II	2.00	62,906	2.00	81,988	2.00	81,988
ADMINISTRATOR	2.00	132,388	2.00	137,133	2.00	137,133
ANALYST	24.00	1,876,216	24.00	1,943,459	24.00	1,943,459
ASSISTANT COMPROLLER	1.00	99,190	1.00	102,745	1.00	102,745
ASSISTANT DIRECTOR	6.00	787,381	6.00	815,599	6.00	815,599
ASSISTANT PROGRAM DIRECTOR	7.00	579,655	7.00	600,429	7.00	600,429
ASSISTANT PROVOST	2.00	262,560	2.00	271,970	2.00	271,970
ASSISTANT TO THE VICE PRESIDENT	2.00	182,654	2.00	189,200	2.00	189,200
ASSISTANT VICE PRESIDENT	17.00	2,754,196	17.00	2,852,905	17.00	2,852,905
ASSOCIATE DIRECTOR	2.00	204,651	2.00	211,986	2.00	211,986
ASSOCIATE PROFESSOR	1.00	72,152	1.00	87,532	1.00	87,532
ASSOCIATE VICE PRESIDENT	11.00	1,749,880	11.00	1,812,594	11.00	1,812,594
BUSINESS & FISCAL OPERATIONS OFFICER	11.00	644,546	11.00	667,647	11.00	667,647

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
BUYER	1.00	72,507	1.00	75,106	1.00	75,106
COLLECTIONS SPECIALIST	0.00	23,292	0.00	30,358	0.00	30,358
CONSULTANT	3.00	216,456	3.00	224,214	3.00	224,214
COORDINATOR	24.00	1,262,134	24.00	1,360,157	24.00	1,360,157
COUNSEL	3.00	366,484	3.00	379,619	3.00	379,619
CURATOR	2.00	130,385	2.00	135,058	2.00	135,058
DIRECTOR	19.00	2,298,922	19.00	2,381,315	19.00	2,381,315
ENGINEER	1.00	80,006	1.00	82,873	1.00	82,873
EXEC DIRECTOR	1.00	142,814	1.00	147,932	1.00	147,932
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	89,581	2.00	116,755	2.00	116,755
EXECUTIVE ADMINISTRATIVE ASSISTANT III	2.00	80,696	2.00	105,176	2.00	105,176
EXECUTIVE ASSISTANT TO THE PRESIDENT	1.00	190,834	1.00	197,673	1.00	197,673
HUMAN RESOURCES ASSOCIATE I	1.00	35,265	1.00	45,963	1.00	45,963
IT COMPUTER OPERATOR LEAD	1.00	34,453	1.00	44,904	1.00	44,904
IT COMPUTER OPERATOR SENIOR	2.00	68,346	2.00	89,079	2.00	89,079
IT COMPUTER OPERATOR SHIFT SUPERVISOR	1.00	45,646	1.00	59,493	1.00	59,493
IT SUPPORT ASSISTANT	1.00	54,540	1.00	71,085	1.00	71,085
IT SUPPORT ASSOCIATE	2.00	78,094	2.00	101,784	2.00	101,784
MANAGER	23.00	2,392,918	23.00	2,515,681	23.00	2,515,681
PRESIDENT	1.00	357,892	1.00	370,719	1.00	370,719
PROFESSOR	3.00	312,598	3.00	379,230	3.00	379,230
PROGRAM MANAGEMENT SPECIALIST I	3.00	115,482	3.00	150,512	3.00	150,512
PROGRAMMER	9.00	714,673	9.00	740,285	9.00	740,285
Provost	1.00	235,192	1.00	243,621	1.00	243,621
RESEARCH ASSISTANT SENIOR	1.00	51,134	1.00	52,967	1.00	52,967
RESEARCH ASSOCIATE	1.00	74,703	1.00	77,380	1.00	77,380
SPECIALIST	18.00	1,218,981	18.00	1,270,629	18.00	1,270,629
STOREKEEPER III	1.00	29,777	1.00	38,810	1.00	38,810
TRAINER	2.00	132,864	2.00	137,626	2.00	137,626
VICE PRESIDENT	8.00	1,988,767	8.00	2,060,042	8.00	2,060,042
Total R30B3006	228.00	22,358,211	228.00	23,532,135	228.00	23,532,135
R30B3007 - Operation and Maintenance of Plant						
ASSISTANT VICE PRESIDENT	1.00	139,520	1.00	144,520	1.00	144,520
ASSOCIATE VICE PRESIDENT	1.00	164,763	1.00	170,668	1.00	170,668
BUSINESS MANAGER I	2.00	75,429	2.00	98,310	2.00	98,310
COORDINATOR	5.00	247,180	5.00	256,040	5.00	256,040
DIRECTOR	2.00	169,886	2.00	175,974	2.00	175,974
MANAGER	3.00	295,297	3.00	305,880	3.00	305,880
MT MAINTENANCE MECHANIC	2.00	60,606	2.00	78,990	2.00	78,990
Total R30B3007	16.00	1,152,681	16.00	1,230,382	16.00	1,230,382
Total R30B30-University of Maryland Global Campus	1,032.71	80,408,680	1,032.71	86,760,212	1,032.71	86,760,212
R30B31 - University of Maryland Baltimore County						
R30B3101 - Instruction						
ACADEMIC PROGRAMSPECIALIST	1.00	38,933	1.00	40,260	1.00	40,260
ACCOUNTANT I	2.00	90,222	2.00	100,080	2.00	100,080
ACCOUNTING ASSOCIATE	9.00	346,480	9.00	387,443	9.00	387,443
ADMINISTRATIVE ASSISTANT I	3.00	111,898	3.00	116,032	3.00	116,032
ADMINISTRATIVE ASSISTANT II	24.13	925,652	24.10	1,004,085	24.10	1,004,085
ANALYST	2.00	152,823	2.00	159,039	2.00	159,039
ASSISTANT ARTOIN-RES -	2.00	107,659	1.50	98,094	1.50	98,094

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ASSISTANT CLINICAL PROFESSOR	1.00	91,372	2.00	179,374	2.00	179,374
ASSISTANT COACH	2.15	100,764	2.15	106,780	2.15	106,780
ASSISTANT DEAN	3.64	555,655	5.00	590,339	5.00	590,339
ASSISTANT DIRECTOR	15.99	1,099,392	19.29	1,357,851	19.29	1,357,851
ASSISTANT MANAGER	2.00	66,166	2.00	90,462	2.00	90,462
ASSISTANT PROFESSOR	109.76	8,001,553	121.18	10,442,188	121.18	10,442,188
ASSISTANT RESEARCH PROFESSOR	1.98	111,758	2.55	254,579	2.55	254,579
ASSISTANT VICE PRESIDENT	0.80	115,225	0.80	120,282	0.80	120,282
ASSISTANT VICE PROVOST OF RESEARCH	5.00	602,090	5.00	646,576	5.00	646,576
ASSOCIATE	2.39	77,269	0.00	0	0.00	0
ASSOCIATE DEAN	6.39	790,453	7.00	946,003	7.00	946,003
ASSOCIATE DIRECTOR	8.00	607,241	8.60	741,152	8.60	741,152
ASSOCIATE PROFESSOR	133.00	11,943,163	142.81	13,887,801	142.81	13,887,801
ASSOCIATE PROFESSOR & CHAIRPERSON	8.85	923,238	7.85	883,459	7.85	883,459
ASSOCIATE PROFESSOR & DIRECTOR	7.00	731,940	7.00	817,888	7.00	817,888
ASSOCIATE VICE PRESIDENT	1.00	175,330	1.00	183,139	1.00	183,139
BUSINESS & FISCAL OPERATIONS OFFICER	5.88	406,488	6.50	483,008	6.50	483,008
BUSINESS MANAGER I	10.09	527,519	10.00	574,575	10.00	574,575
CHAIRPERSON	0.79	184,765	0.78	190,053	0.78	190,053
CLINICAL ASSISTANT PROFESSOR	3.89	203,854	3.45	260,553	3.45	260,553
CLINICAL ASSOCIATE PROFESSOR	7.00	667,314	7.00	685,142	7.00	685,142
CLINICAL INSTRUCTOR	7.00	728,866	8.00	636,946	8.00	636,946
CLINICAL PROF -	0.60	55,903	0.60	59,574	0.60	59,574
COACH	0.75	39,833	0.75	39,373	0.75	39,373
COORDINATOR	36.45	2,058,405	41.85	2,333,384	41.85	2,333,384
COUNSELOR	7.91	364,457	7.55	411,262	7.55	411,262
DEAN	2.24	613,859	2.25	587,192	2.25	587,192
DIRECTOR	22.18	2,062,898	24.45	2,187,648	24.45	2,187,648
ENG TECH III	2.99	216,822	3.00	225,556	3.00	225,556
EXEC DIRECTOR	2.00	81,894	1.00	155,273	1.00	155,273
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.10	42,967	1.10	46,773	1.10	46,773
EXECUTIVE ADMINISTRATIVE ASSISTANT II	4.00	222,823	4.00	246,245	4.00	246,245
FACULTY RESEARCH ASSISTANT	1.00	24,408	0.00	0	0.00	0
GENERAL ASSOCIATE	0.00	0	1.00	24,358	1.00	24,358
GRADUATE ASSISTANT	0.00	6,984,750	0.00	6,958,422	0.00	6,958,422
GRADUATE RESEARCH ASSISTANT	0.00	514,462	0.00	0	0.00	0
HEAD COACH	2.04	242,467	1.99	201,532	1.99	201,532
INSTRUCTOR	4.00	225,132	6.00	498,529	6.00	498,529
LABORATORY ANIMAL TECHNICIAN	2.00	73,242	2.00	75,919	2.00	75,919
LAN SYSTEM ADMIN	1.00	95,688	1.00	103,404	1.00	103,404
LECTURER	118.75	6,756,140	119.00	8,163,360	119.00	8,163,360
MANAGER	14.50	746,287	15.50	1,053,710	15.50	1,053,710
MULTIMEDIA ASSISTANT	1.00	40,306	1.00	41,699	1.00	41,699
OFFICE SUPERVISOR III	4.00	199,855	4.00	207,508	4.00	207,508
PHYSICAL SCIENCE TECH III	4.00	297,376	2.00	154,707	2.00	154,707
PROF OF THE PRACTICE	3.50	429,868	3.50	540,746	3.50	540,746
PROFESSOR	109.83	12,670,999	114.46	14,682,493	114.46	14,682,493
PROFESSOR & CHAIRPERSON	20.78	3,400,636	21.81	3,643,852	21.81	3,643,852
PROFESSOR & DIRECTOR	8.13	1,260,470	7.69	1,306,193	7.69	1,306,193
PROFESSOR OF THE PRACTICE	8.00	673,705	11.00	1,070,947	11.00	1,070,947

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
PROGRAM MANAGEMENT SPECIALIST I	26.24	1,161,930	25.25	1,231,329	25.25	1,231,329
PROGRAMMER	1.00	66,953	1.00	76,191	1.00	76,191
REGISTRAR	0.00	0	1.00	53,511	1.00	53,511
RESEARCH ASSISTANT PROFESSOR	1.00	53,723	2.00	130,000	2.00	130,000
RESEARCH ASSISTANT SENIOR	1.00	31,662	1.00	56,617	1.00	56,617
RESEARCH PROFESSOR	0.95	190,545	1.00	170,000	1.00	170,000
SENIOR RESEARCH SCIENTIST	0.87	50,593	1.00	67,141	1.00	67,141
SPECIALIST	11.65	619,995	15.50	922,561	15.50	922,561
SPORTS TURF TECH	0.70	27,253	0.70	28,182	0.70	28,182
SUPERVISOR	1.00	56,298	1.00	61,430	1.00	61,430
TEACHING LABORATORY TECHNICIAN	1.00	61,070	1.00	61,040	1.00	61,040
TECHNICAL DIRECTOR	1.00	53,334	1.00	57,403	1.00	57,403
TRAINER	0.50	20,606	0.50	23,320	0.50	23,320
VICE PRESIDENT	1.00	295,828	1.00	309,365	1.00	309,365
VICE PROVOST	2.00	386,036	2.00	403,336	2.00	403,336
Total R30B3101	819.39	73,956,560	866.01	84,654,268	866.01	84,654,268
R30B3102 - Research						
ACCOUNTANT I	1.00	52,959	1.00	54,953	1.00	54,953
ACCOUNTING ASSOCIATE	2.20	85,401	1.60	85,585	1.60	85,585
ADMINISTRATIVE ASSISTANT I	1.00	36,661	1.00	37,879	1.00	37,879
ADMINISTRATIVE ASSISTANT II	5.00	202,807	5.00	210,633	5.00	210,633
ADMINISTRATOR	2.00	207,717	2.00	216,543	2.00	216,543
ANALYST	0.35	29,254	0.00	0	0.00	0
ASSISTANT DEAN	0.36	67,880	0.00	0	0.00	0
ASSISTANT DIRECTOR	0.24	92,618	4.60	358,487	4.60	358,487
ASSISTANT MANAGER	1.00	60,985	1.00	63,360	1.00	63,360
ASSISTANT PROFESSOR	7.69	535,898	3.51	348,945	3.51	348,945
ASSISTANT RESEARCH ENGINEER	1.00	99,725	2.00	186,674	2.00	186,674
ASSISTANT RESEARCH PROFESSOR	10.19	875,300	9.71	839,854	9.71	839,854
ASSISTANT RESEARCH SCIENTIST	31.04	3,054,185	37.92	3,292,503	37.92	3,292,503
ASSISTANT VICE PRESIDENT	0.04	6,164	0.00	0	0.00	0
ASSISTANT VICE PROVOST OF RESEARCH	0.16	20,615	0.00	0	0.00	0
ASSOCIATE	22.40	1,211,714	21.81	1,363,759	21.81	1,363,759
ASSOCIATE DIRECTOR	4.25	316,084	2.58	189,275	2.58	189,275
ASSOCIATE PROFESSOR	2.93	309,221	1.96	226,384	1.96	226,384
ASSOCIATE PROFESSOR & CHAIRPERSON	0.15	19,171	0.15	18,888	0.15	18,888
ASSOCIATE RESEARCH ENGINEER	1.00	148,894	1.00	147,191	1.00	147,191
ASSOCIATE RESEARCH SCIENTIST	19.83	2,486,520	19.26	2,279,985	19.26	2,279,985
BUSINESS & FISCAL OPERATIONS OFFICER	2.01	161,293	2.00	133,741	2.00	133,741
BUSINESS MANAGER I	2.00	17,735	1.00	53,424	1.00	53,424
CHAIRPERSON	0.21	53,646	0.22	52,796	0.22	52,796
CONTRACT & GRANT ASSOCIATE	1.00	41,540	1.00	42,111	1.00	42,111
COORDINATOR	3.79	195,064	3.00	204,778	3.00	204,778
COUNSELOR	1.33	72,325	0.50	25,340	0.50	25,340
DEAN	0.07	24,329	0.00	0	0.00	0
DIRECTOR	5.09	632,593	5.47	613,031	5.47	613,031
EXEC DIRECTOR	0.07	13,127	0.00	0	0.00	0
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	49,273	1.53	76,454	1.53	76,454
FACULTY RESEARCH ASSISTANT	14.25	799,816	14.00	788,019	14.00	788,019
GRADUATE ASSISTANT	0.00	2,143,192	0.00	6,145,092	0.00	6,145,092

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
GRADUATE RESEARCH ASSISTANT	0.00	3,330,183	0.00	0	0.00	0
HEALTH EDUCATOR	0.98	60,747	0.00	0	0.00	0
HUMAN RELATIONS OFFICER	1.00	99,070	1.00	103,254	1.00	103,254
MANAGER	12.02	895,355	11.01	855,900	11.01	855,900
PROFESSOR	5.23	881,487	3.21	535,227	3.21	535,227
PROFESSOR & CHAIRPERSON	1.22	319,601	1.20	346,538	1.20	346,538
PROFESSOR & DIRECTOR	2.37	487,921	2.21	427,608	2.21	427,608
PROGRAM MANAGEMENT SPECIALIST I	0.09	6,175	0.00	0	0.00	0
PROGRAMMER	0.15	14,904	0.00	0	0.00	0
PROVOST	0.02	16,537	0.00	0	0.00	0
RESEARCH ANALYST	6.50	386,171	5.50	398,735	5.50	398,735
RESEARCH ASSISTANT SENIOR	5.00	191,515	3.00	150,481	3.00	150,481
RESEARCH ASSOCIATE	6.75	268,473	4.75	326,346	4.75	326,346
RESEARCH ASSOCIATE PROFESSOR	10.85	1,230,950	9.90	1,193,190	9.90	1,193,190
RESEARCH PROFESSOR	3.55	658,143	4.17	719,892	4.17	719,892
SENIOR RESEARCH ENGINEER	0.50	57,627	0.50	38,961	0.50	38,961
SENIOR RESEARCH SCIENTIST	9.77	1,885,777	14.06	2,106,641	14.06	2,106,641
SPECIALIST	5.57	321,303	8.25	456,597	8.25	456,597
VICE PROVOST	0.04	10,969	0.00	0	0.00	0
Total R30B3102	216.26	25,246,614	213.58	25,715,054	213.58	25,715,054

R30B3103 - Public Service

ACCOUNTING ASSOCIATE	1.16	47,733	1.00	38,666	1.00	38,666
ADMINISTRATIVE ASSISTANT II	1.16	47,721	2.20	91,807	2.20	91,807
ANALYST	13.82	1,489,965	20.32	1,855,672	20.32	1,855,672
ASSISTANT	2.50	46,046	2.25	111,795	2.25	111,795
ASSISTANT COORDINATOR	0.09	7,563	0.00	0	0.00	0
ASSISTANT DIRECTOR	4.97	248,212	4.09	218,341	4.09	218,341
ASSISTANT PROFESSOR	0.07	10,393	0.00	0	0.00	0
ASSISTANT RESEARCH PROFESSOR	0.32	37,323	0.33	24,126	0.33	24,126
ASSISTANT RESEARCH SCIENTIST	1.00	122,011	0.00	0	0.00	0
ASSISTANT TO VICE PRESIDENT	1.00	181,404	1.00	189,037	1.00	189,037
ASSISTANT VICE PRESIDENT	0.51	84,780	0.57	82,705	0.57	82,705
ASSISTANT VICE PROVOST OF RESEARCH	0.09	11,413	0.09	12,364	0.09	12,364
ASSOCIATE DIRECTOR	3.29	202,532	3.03	194,913	3.03	194,913
ASSOCIATE PROFESSOR	1.09	105,907	1.00	76,550	1.00	76,550
BUSINESS & FISCAL OPERATIONS OFFICER	2.26	188,844	2.00	175,483	2.00	175,483
BUSINESS MANAGER I	1.00	56,692	1.00	58,865	1.00	58,865
COORDINATOR	22.32	1,113,121	23.61	1,155,729	23.61	1,155,729
COUNSELOR	1.81	70,101	1.00	44,733	1.00	44,733
DEPUTY DIRECTOR	0.90	36,825	0.00	0	0.00	0
DIRECTOR	13.90	1,668,141	14.50	1,873,366	14.50	1,873,366
EXEC DIRECTOR	0.93	183,952	1.01	191,358	1.01	191,358
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	45,059	1.00	46,677	1.00	46,677
FACULTY RESEARCH ASSISTANT	1.25	195,599	1.00	66,234	1.00	66,234
GRADUATE ASSISTANT	0.00	513,774	0.00	522,062	0.00	522,062
HEALTH EDUCATOR	0.02	1,087	0.00	0	0.00	0
LAN SYSTEM ADMIN	1.47	129,977	1.52	167,876	1.52	167,876
MANAGER	5.66	465,889	5.71	503,953	5.71	503,953
MT ELECTRICAL TRADES CHIEF I	1.00	79,103	1.00	56,365	1.00	56,365
PLUMBER	0.00	0	1.00	47,633	1.00	47,633

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
PROFESSOR	0.97	257,072	0.34	53,305	0.34	53,305
PROGRAM DIRECTOR	1.00	60,147	1.00	95,027	1.00	95,027
PROGRAM MANAGEMENT SPECIALIST I	1.00	50,829	1.00	53,052	1.00	53,052
PROGRAMMER	8.75	749,556	10.98	968,832	10.98	968,832
RESEARCH ASSISTANT SENIOR SPECIALIST	1.00	78,596	2.00	124,064	2.00	124,064
	2.73	131,804	3.25	185,734	3.25	185,734
Total R30B3103	100.04	8,719,171	108.80	9,286,324	108.80	9,286,324
R30B3104 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	0.00	0	1.00	39,000	1.00	39,000
ACCOUNT CLERK III	2.00	79,762	2.00	82,506	2.00	82,506
ACCOUNTING ASSOCIATE	0.75	40,112	0.75	34,470	0.75	34,470
ADMINISTRATIVE ASSISTANT I	1.00	34,883	1.00	36,017	1.00	36,017
ADMINISTRATIVE ASSISTANT II	0.50	53,725	0.50	23,545	0.50	23,545
ADMINISTRATOR	1.00	93,645	1.00	97,572	1.00	97,572
ASSISTANT COORDINATOR	0.91	75,337	0.90	72,318	0.90	72,318
ASSISTANT DEAN	2.00	261,526	2.00	252,909	2.00	252,909
ASSISTANT DIRECTOR	6.00	388,745	7.00	477,508	7.00	477,508
ASSISTANT VICE PRESIDENT	0.96	152,426	0.90	155,334	0.90	155,334
ASSISTANT VICE PROVOST OF RESEARCH	1.00	147,660	1.00	154,155	1.00	154,155
ASSOCIATE	0.01	38,874	0.00	0	0.00	0
ASSOCIATE DIRECTOR	3.62	330,636	3.55	325,663	3.55	325,663
ASSOCIATE VICE PRESIDENT	1.00	159,467	2.00	318,476	2.00	318,476
BUSINESS & FISCAL OPERATIONS OFFICER	1.12	81,042	1.00	71,918	1.00	71,918
BUSINESS MANAGER I	3.00	121,579	2.00	125,219	2.00	125,219
COORDINATOR	12.83	674,463	12.33	824,728	12.33	824,728
COUNSELOR	3.00	105,528	3.00	138,072	3.00	138,072
DEAN	1.00	280,460	1.00	299,730	1.00	299,730
DIRECTOR	4.41	405,769	4.00	471,899	4.00	471,899
ELECT TECH III	1.00	16,887	1.00	61,953	1.00	61,953
ENG TECH III	0.01	750	0.00	0	0.00	0
EXEC DIRECTOR	1.00	107,927	1.00	112,533	1.00	112,533
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	36,813	1.00	43,290	1.00	43,290
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	65,665	2.00	113,306	2.00	113,306
GRADUATE ASSISTANT	0.00	53,966	0.00	70,000	0.00	70,000
IT SUPPORT ASSOCIATE	1.00	50,848	1.00	52,741	1.00	52,741
IT TELECOMMUNICATIONS SPECIALIST	2.00	130,028	2.00	136,874	2.00	136,874
LAN SYSTEM ADMIN	0.53	47,410	0.50	46,632	0.50	46,632
Lecturer	0.50	29,230	0.50	29,036	0.50	29,036
LIBRARIAN I	11.00	829,579	12.75	1,116,666	12.75	1,116,666
LIBRARIAN II	8.00	376,574	9.00	675,263	9.00	675,263
LIBRARY SERVICES SPECIALIST	13.75	470,415	14.75	620,810	14.75	620,810
LIBRARY SERVICES SUPERVISOR	5.00	248,091	5.00	257,813	5.00	257,813
LIBRARY TECHNICIAN I	6.00	189,260	6.00	210,911	6.00	210,911
MANAGER	8.38	645,548	8.50	695,701	8.50	695,701
MT MEC TRD CHF II	0.00	0	1.00	62,911	1.00	62,911
PROF OF THE PRACTICE	1.00	94,322	1.00	104,027	1.00	104,027
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	57,985	1.00	60,046	1.00	60,046
PROGRAM MANAGEMENT SPECIALIST I	0.01	750	0.00	0	0.00	0
PROGRAMMER	0.00	0	1.00	110,895	1.00	110,895
RESEARCH ASSOCIATE PROFESSOR	1.00	113,141	1.00	117,671	1.00	117,671

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
RESEARCH PROFESSOR	0.50	69,871	0.50	72,930	0.50	72,930
SPECIALIST	22.14	1,232,181	26.97	2,098,893	26.97	2,098,893
STOREKEEPER I	1.00	28,986	1.00	33,008	1.00	33,008
TECHNICAL DIRECTOR	2.00	126,394	2.00	135,018	2.00	135,018
VICE PRESIDENT	1.00	242,808	1.00	253,824	1.00	253,824
Total R30B3104	136.93	8,791,068	148.40	11,293,791	148.40	11,293,791
R30B3105 - Student Services						
ACADEMIC PROGRAMSPECIALIST	6.00	203,669	6.00	238,885	6.00	238,885
ACCOUNT CLERK III	1.00	39,549	1.50	65,904	1.50	65,904
ACCOUNTING ASSOCIATE	1.64	61,068	1.80	79,783	1.80	79,783
ACCOUNTING CLERK II	1.00	31,708	1.00	32,691	1.00	32,691
ADMINISTRATIVE ASSISTANT I	1.00	22,683	1.00	36,319	1.00	36,319
ADMINISTRATIVE ASSISTANT II	8.54	262,284	6.82	276,446	6.82	276,446
ASSISTANT	1.00	54,857	1.00	56,417	1.00	56,417
ASSISTANT DIRECTOR	22.69	1,102,325	22.91	1,366,347	22.91	1,366,347
ASSISTANT TO THE VICE PRESIDENT	1.00	68,493	1.00	75,987	1.00	75,987
ASSISTANT VICE PRESIDENT	0.50	73,660	0.50	76,899	0.50	76,899
ASSISTANT VICE PROVOST OF RESEARCH	4.00	460,100	3.00	372,434	3.00	372,434
ASSOCIATE DIRECTOR	19.00	1,305,564	19.00	1,487,343	19.00	1,487,343
ASSOCIATE PROVOST	0.00	0	1.00	115,285	1.00	115,285
BUSINESS & FISCAL OPERATIONS OFFICER	0.85	66,537	1.00	86,918	1.00	86,918
BUSINESS MANAGER I	3.00	149,304	3.00	155,104	3.00	155,104
CLINIC COORD	1.00	49,194	1.00	51,008	1.00	51,008
COORDINATOR	11.98	497,608	9.48	472,016	9.48	472,016
COUNSELOR	8.00	302,756	9.00	422,935	9.00	422,935
DEPUTY DIRECTOR	0.10	3,805	0.00	0	0.00	0
DIRECTOR	8.40	812,950	9.55	1,028,985	9.55	1,028,985
EVALUATOR	4.00	137,801	4.00	173,688	4.00	173,688
EXECUTIVE ADMINISTRATIVE ASSISTANT I	4.85	196,269	5.00	233,161	5.00	233,161
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	59,627	1.00	60,891	1.00	60,891
GRADUATE ASSISTANT	0.00	75,382	0.00	109,166	0.00	109,166
HEALTH EDUCATOR	1.00	47,873	1.00	49,625	1.00	49,625
IT SUPPORT ASSOCIATE	0.00	0	1.00	54,951	1.00	54,951
MANAGER	6.00	427,172	5.00	347,319	5.00	347,319
NURSE	1.00	58,961	1.00	61,240	1.00	61,240
OFFICE CLERK II	2.50	82,888	3.50	130,180	3.50	130,180
OFFICE SUPERVISOR I	2.00	68,993	2.00	70,169	2.00	70,169
PHYSICIAN	3.00	132,277	4.00	290,164	4.00	290,164
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	46,992	1.00	48,701	1.00	48,701
PROGRAM MANAGEMENT SPECIALIST I	3.00	127,704	2.00	94,479	2.00	94,479
REGISTRAR	6.00	354,401	7.00	433,052	7.00	433,052
SENIOR FINANCIAL AID COUNSELOR	6.00	226,791	6.00	253,404	6.00	253,404
SPECIALIST	15.20	686,226	14.80	858,568	14.80	858,568
VICE PRESIDENT	1.00	231,499	1.00	241,191	1.00	241,191
VICE PROVOST	1.00	181,966	1.00	190,091	1.00	190,091
WORD PROCESSING OPERATOR	1.00	44,190	1.00	45,766	1.00	45,766
Total R30B3105	160.25	8,755,126	160.86	10,243,512	160.86	10,243,512
R30B3106 - Institutional Support						
ACCOUNTANT I	6.75	253,604	6.75	294,991	6.75	294,991
ACCOUNTING ASSOCIATE	13.00	383,418	14.00	579,710	14.00	579,710

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ADMINISTRATIVE ASSISTANT II	4.00	131,919	4.00	166,665	4.00	166,665
ADMINISTRATOR	3.00	186,607	3.00	248,427	3.00	248,427
ANALYST	3.00	140,970	3.00	241,350	3.00	241,350
ASSISTANT	4.00	261,603	4.00	221,100	4.00	221,100
ASSISTANT COMPROLLER	2.00	223,166	2.00	244,667	2.00	244,667
ASSISTANT DEAN	3.00	283,852	3.00	316,624	3.00	316,624
ASSISTANT DIRECTOR	10.00	678,413	12.00	995,478	12.00	995,478
ASSISTANT MANAGER	1.00	49,583	1.00	51,417	1.00	51,417
ASSISTANT VICE PRESIDENT	3.21	470,023	3.25	487,817	3.25	487,817
ASSISTANT VICE PROVOST OF RESEARCH	4.75	539,149	4.78	542,743	4.78	542,743
ASSOCIATE	4.00	118,138	3.00	150,000	3.00	150,000
ASSOCIATE DEAN	0.61	71,223	0.60	81,974	0.60	81,974
ASSOCIATE DIRECTOR	10.88	794,453	11.90	983,316	11.90	983,316
ASSOCIATE PROVOST	3.00	442,074	3.00	502,851	3.00	502,851
ASSOCIATE VICE PRESIDENT	5.00	816,005	5.00	1,081,373	5.00	1,081,373
BUSINESS & FISCAL OPERATIONS OFFICER	16.88	1,094,862	16.00	1,129,032	16.00	1,129,032
BUSINESS MANAGER I	8.91	404,079	7.00	362,788	7.00	362,788
BUYER I	1.00	57,187	1.00	59,381	1.00	59,381
CLINICAL ASSISTANT PROFESSOR	0.11	10,265	0.55	52,876	0.55	52,876
COORDINATOR	11.21	654,405	11.05	758,132	11.05	758,132
COUNSEL	5.00	647,180	5.00	675,322	5.00	675,322
DEAN	0.69	114,100	0.75	170,257	0.75	170,257
DEV SSOciate	2.00	76,846	2.00	82,792	2.00	82,792
DEVELOPMENT OFFICER	3.55	296,868	3.55	325,005	3.55	325,005
DIRECTOR	30.86	3,193,899	32.00	3,506,152	32.00	3,506,152
DRIVER	1.00	27,044	1.00	27,806	1.00	27,806
EXEC DIRECTOR	1.00	105,962	1.00	116,144	1.00	116,144
EXECUTIVE ADMINISTRATIVE ASSISTANT I	9.15	482,478	9.00	488,271	9.00	488,271
EXECUTIVE ADMINISTRATIVE ASSISTANT II	4.00	198,997	4.00	212,000	4.00	212,000
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	73,204	1.00	71,893	1.00	71,893
EXECUTIVE ASSISTANT TO THE PRESIDENT	4.00	479,887	4.00	530,141	4.00	530,141
FINANCIAL TRANSACTION SUPERVISOR	1.00	37,877	1.00	39,153	1.00	39,153
GRADUATE ASSISTANT	0.00	180,746	0.00	190,013	0.00	190,013
GRADUATE RESEARCH ASSISTANT	0.00	8,920	0.00	0	0.00	0
HUMAN RESOURCES ASSOCIATE I	1.00	41,809	1.00	42,749	1.00	42,749
HUMAN RESOURCES SPECIALIST I	2.00	106,515	2.00	109,942	2.00	109,942
IT DATA CONTROL CLERK LEAD	1.00	32,620	1.00	33,647	1.00	33,647
MANAGEMENT ANALYST	1.00	72,223	1.00	80,299	1.00	80,299
MANAGER	22.95	1,477,984	24.80	1,929,372	24.80	1,929,372
MT ELECTRICAL TRADES SUPERVISOR II	1.00	12,716	1.00	59,413	1.00	59,413
MT STRUCTURAL TRADES CHIEF II	1.00	55,667	1.00	57,789	1.00	57,789
PAYROLL PROCESSING ASSOCIATE	2.00	82,124	2.00	100,034	2.00	100,034
POSTAL SERVICES PROCESSOR	2.00	60,603	2.00	62,436	2.00	62,436
POSTAL SERVICES SUPERVISOR II	1.00	52,347	1.00	54,311	1.00	54,311
PRESIDENT	1.00	562,891	1.00	537,610	1.00	537,610
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	54,480	1.00	54,863	1.00	54,863
PROGRAM MANAGEMENT SPECIALIST I	6.00	261,344	7.00	332,797	7.00	332,797
PROGRAMMER	2.00	156,945	1.00	54,366	1.00	54,366
Provost	0.97	315,226	1.00	345,935	1.00	345,935
SPECIALIST	35.44	2,402,604	33.50	2,292,321	33.50	2,292,321

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
STOREKEEPER II	1.00	32,386	1.00	33,402	1.00	33,402
STOREKEEPER III	1.00	48,335	1.00	50,108	1.00	50,108
VICE PRESIDENT	2.00	556,078	2.00	580,584	2.00	580,584
VICE PROVOST	2.96	628,032	3.00	617,812	3.00	617,812
Total R30B3106	270.88	21,001,935	272.48	23,417,451	272.48	23,417,451
R30B3107 - Operation and Maintenance of Plant						
ACCOUNTING CLERK II	1.00	37,430	1.00	38,686	1.00	38,686
ADMINISTRATIVE ASSISTANT II	2.00	67,459	2.00	81,384	2.00	81,384
ANALYST	2.00	177,768	2.00	179,111	2.00	179,111
ASSISTANT DIRECTOR	2.00	164,672	3.00	302,337	3.00	302,337
ASSISTANT VICE PRESIDENT	1.00	166,811	1.00	174,216	1.00	174,216
ASSOCIATE DIRECTOR	1.00	119,739	1.00	124,906	1.00	124,906
AUTO SERVICES MECHANIC	1.00	41,677	1.00	43,133	1.00	43,133
AUTOMOTIVE SERVICES TECHNICIAN	2.00	109,128	2.00	113,170	2.00	113,170
AUTOMOTIVE SHOP SUPERVISOR	1.00	61,386	1.00	64,341	1.00	64,341
BUSINESS MANAGER I	1.50	83,944	1.50	87,148	1.50	87,148
CAD SPECIALIST II	1.00	54,339	1.00	56,398	1.00	56,398
COORDINATOR	1.00	42,894	3.00	160,159	3.00	160,159
DIRECTOR	5.00	519,354	4.00	533,256	4.00	533,256
ELECTRICIAN HIGH VOLTAGE	5.00	188,888	6.00	311,548	6.00	311,548
GROUNDSKEEPER	2.00	7,334	2.00	53,126	2.00	53,126
GROUNDSKEEPER LEAD	4.00	146,399	4.00	144,078	4.00	144,078
HUMAN RESOURCES ASSOCIATE II	1.00	44,782	1.00	46,386	1.00	46,386
HVAC CHIEF	2.00	134,702	2.00	139,579	2.00	139,579
HVAC MECH II	1.00	59,129	1.00	59,729	1.00	59,729
HVAC MECHANIC I	4.00	180,240	5.00	265,758	5.00	265,758
IT SUPPORT SPEC	1.00	63,679	1.00	66,182	1.00	66,182
LANDSCAPE TECHNICIAN	1.00	37,833	1.00	38,961	1.00	38,961
LANDSCAPE TECHNICIAN SUPERVISOR	2.00	101,162	2.00	102,745	2.00	102,745
LOCKSMITH ,ELECTRONICS	2.00	88,344	2.00	86,404	2.00	86,404
MANAGER	11.00	874,754	13.00	1,107,179	13.00	1,107,179
MOVING & STORAGE SPECIALIST	1.00	34,077	1.00	35,173	1.00	35,173
MT ELECTRICAL TRADES CHIEF II	1.00	56,541	1.00	57,785	1.00	57,785
MT ELECTRICAL TRADES SUPERVISOR II	1.00	17,771	1.00	61,246	1.00	61,246
MT MAINTENANCE AIDE I	3.20	86,695	3.20	90,623	3.20	90,623
MT MAINTENANCE MECHANIC LEAD	2.00	84,878	4.00	175,209	4.00	175,209
MT MAINTENANCE MECHANIC SENIOR	1.00	35,587	1.00	36,755	1.00	36,755
MT MECHANICAL TRADES SUPERVISOR II	3.00	202,477	3.00	207,594	3.00	207,594
MT MULTI TRADES SUPERVISOR I	1.00	55,279	1.00	55,822	1.00	55,822
MT MULTI TRADES SUPERVISOR II	1.00	68,969	1.00	66,584	1.00	66,584
MT MULTI TRADES SUPERVISOR III	1.00	64,147	1.00	66,672	1.00	66,672
MT STRUCTURAL TRADES CHIEF I	1.00	47,644	1.00	49,384	1.00	49,384
MT STRUCTURAL TRADES SUPERVISOR II	1.00	48,760	1.00	50,553	1.00	50,553
OFFICE CLERK II	1.00	32,547	1.00	33,571	1.00	33,571
OFFICE SUPERVISOR III	1.00	43,872	1.00	45,433	1.00	45,433
PAINTER	1.00	36,660	1.00	37,879	1.00	37,879
PLUMBER	4.00	205,694	4.00	212,010	4.00	212,010
POLICE COMMUNICATIONS OPERATOR	4.00	133,256	5.00	187,435	5.00	187,435
SECURITY OFFICER	3.00	82,720	3.00	90,689	3.00	90,689
SIGN SHOP SUPERVISOR	1.00	63,893	1.00	66,405	1.00	66,405

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
SIGN TECH II	1.00	41,709	1.00	43,167	1.00	43,167
SIGNAGE TECHNICIAN I	1.00	37,294	1.00	38,543	1.00	38,543
SPECIALIST	1.00	73,446	1.00	73,910	1.00	73,910
STATIONARY ENGINEER	7.00	399,243	7.00	451,289	7.00	451,289
STEAMFITTER	3.00	95,869	3.00	144,179	3.00	144,179
UNIVERSITY POLICE OFFICER	2.00	144,875	2.00	177,983	2.00	177,983
UNIVERSITY POLICE OFFICER I	0.00	0	1.00	45,500	1.00	45,500
UNIVERSITY POLICE OFFICER II	4.00	143,144	4.00	214,576	4.00	214,576
UNIVERSITY POLICE OFFICER III	16.00	1,030,887	16.00	1,054,758	16.00	1,054,758
UNIVERSITY POLICE OFFICER IV	4.00	269,054	5.00	367,194	5.00	367,194
WORK CONTROLLER	2.00	72,409	2.00	73,756	2.00	73,756
Total R30B3107	130.70	7,283,244	141.70	8,691,597	141.70	8,691,597

R30B3108 - Auxiliary Enterprises

ACCOUNTING ASSOCIATE	7.00	258,277	7.00	296,093	7.00	296,093
ACCOUNTING CLERK II	1.00	33,623	1.00	34,697	1.00	34,697
ADMINISTRATIVE ASSISTANT I	1.00	35,704	1.00	36,878	1.00	36,878
ADMINISTRATIVE ASSISTANT II	9.18	286,864	10.18	423,618	10.18	423,618
ASSISTANT COACH	16.85	1,064,689	14.85	986,675	14.85	986,675
ASSISTANT DIRECTOR	18.57	1,071,518	22.00	1,402,418	22.00	1,402,418
ASSISTANT VICE PRESIDENT	0.00	0	1.00	150,000	1.00	150,000
ASSOCIATE DIRECTOR	10.46	775,825	10.50	861,126	10.50	861,126
ASSOCIATE VICE PRESIDENT	1.00	183,515	1.00	191,714	1.00	191,714
ATHLETIC EQUIPMENT SPECIALIST	1.00	36,143	1.00	37,338	1.00	37,338
BUSINESS & FISCAL OPERATIONS OFFICER	1.00	59,980	1.00	63,351	1.00	63,351
BUSINESS MANAGER I	2.50	144,010	2.50	134,256	2.50	134,256
BUYER I	3.00	128,900	3.00	133,456	3.00	133,456
COACH	1.25	72,299	1.25	70,606	1.25	70,606
COORDINATOR	27.30	1,185,387	28.75	1,411,975	28.75	1,411,975
COUNSELOR	2.75	121,206	2.75	133,830	2.75	133,830
DIRECTOR	19.50	1,286,048	18.50	1,360,763	18.50	1,360,763
DRIVER BUS	5.00	180,142	6.00	220,147	6.00	220,147
DRIVER PASSENGER VEHICLE LEAD	2.00	77,596	2.00	80,238	2.00	80,238
ENG TECH III	2.00	108,678	2.00	112,796	2.00	112,796
EXEC DIRECTOR	1.00	109,454	1.00	116,039	1.00	116,039
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.90	44,888	1.90	73,551	1.90	73,551
GRADUATE ASSISTANT	0.00	234,309	0.00	255,974	0.00	255,974
HEAD COACH	11.96	1,650,342	11.01	1,628,739	11.01	1,628,739
HVAC MECH II	1.00	69,016	1.00	66,107	1.00	66,107
HVAC MECHANIC I	1.00	60,052	1.00	57,846	1.00	57,846
IT SUPPORT ASSISTANT	1.00	51,209	1.00	47,278	1.00	47,278
IT SUPPORT SPEC	1.00	45,905	0.00	0	0.00	0
IT TELECOMMUNICATIONS ASSISTANT	1.00	39,008	1.00	40,338	1.00	40,338
MANAGER	7.50	400,438	9.50	572,715	9.50	572,715
MERCHANDISER I	1.00	19,961	1.00	27,949	1.00	27,949
MERCHANDISER II	4.00	134,681	4.00	141,129	4.00	141,129
MT MULTI TRADES CHIEF I	1.00	48,169	0.00	0	0.00	0
MT MULTI TRADES CHIEF II	2.00	119,085	2.00	121,288	2.00	121,288
MT MULTI TRADES CHIEF III	2.00	85,335	2.00	100,382	2.00	100,382
MULTI MEDIA TECHNICIAN	2.00	70,174	1.00	46,531	1.00	46,531
OFFICE SUPERVISOR III	1.00	22,676	1.00	45,888	1.00	45,888

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
PARKING CONTROL AIDE	1.00	26,494	1.00	27,229	1.00	27,229
PARKING ENFORCEMENT ASSOCIATE	2.00	60,028	2.00	64,742	2.00	64,742
PHYSICIAN	1.00	62,887	1.00	66,518	1.00	66,518
PLUMBER SPECIALIST	1.00	51,134	1.00	52,741	1.00	52,741
PROGRAM MANAGEMENT SPECIALIST I	4.75	161,663	4.75	218,993	4.75	218,993
SPECIALIST	1.00	50,897	1.00	52,793	1.00	52,793
SPORTS TURF TECH	0.30	11,680	0.30	12,078	0.30	12,078
TRAINER	5.50	227,273	5.50	241,185	5.50	241,185
Total R30B3108	189.27	10,967,162	192.24	12,220,008	192.24	12,220,008
Total R30B31-University of Maryland Baltimore County	2,023.72	164,720,880	2,104.07	185,522,005	2,104.07	185,522,005
R30B3402 - Research						
ACCOUNTANT	1.00	131,627	1.00	71,777	1.00	71,777
ACCOUNTANT I	1.00	49,607	1.00	51,696	1.00	51,696
ACCOUNTING ASSOCIATE	1.00	47,092	1.00	48,649	1.00	48,649
ACTING DIRECTOR	1.07	46,846	1.07	98,339	1.07	98,339
ASSISTANT DIRECTOR	6.75	434,899	6.75	624,771	6.75	624,771
ASSISTANT PROFESSOR	10.50	896,322	10.00	900,501	10.00	900,501
ASSISTANT RESEARCH PROFESSOR	1.37	225,153	1.37	112,897	1.37	112,897
ASSISTANT RESEARCH SCIENTIST	10.50	968,412	0.00	0	0.00	0
ASSISTANT TO THE DIRECTOR	2.00	112,481	2.00	117,484	2.00	117,484
ASSISTANT TO THE VICE PRESIDENT	1.00	77,734	1.00	50,682	1.00	50,682
ASSOCIATE DIRECTOR	4.00	386,917	4.00	434,523	4.00	434,523
ASSOCIATE PROFESSOR	42.63	1,840,067	95.26	8,895,642	95.31	8,895,642
ASSOCIATE RESEARCH PROFESSOR	4.67	706,389	3.19	306,547	3.19	306,547
ASSOCIATE RESEARCH SCIENTIST	9.28	437,165	0.00	0	0.00	0
AUTO SERVICES MECHANIC	1.00	42,156	1.00	44,963	1.00	44,963
BUSINESS MANAGER	3.00	227,046	3.00	236,859	3.00	236,859
CHIEF INFORMATION OFFICE	0.95	108,219	0.95	125,011	0.95	125,011
CHIEF OF STAFF	1.00	151,522	1.00	157,692	1.00	157,692
COMPROLLER	1.00	122,427	1.00	127,312	1.00	127,312
CONTRACT & GRANT ASSOCIATE	1.00	27,310	1.00	62,353	1.00	62,353
COORDINATOR	13.25	637,165	14.96	750,599	14.91	752,070
DIRECTOR	9.00	1,448,848	9.00	1,433,110	9.00	1,433,110
EDITOR	1.35	19,826	1.35	86,570	1.35	86,570
ENGINEERING TECHNICIAN II	1.00	42,996	1.00	44,372	1.00	44,372
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	22,404	1.00	51,614	1.00	51,614
EXECUTIVE ASSISTANT TO THE PRESIDENT	1.00	82,629	1.00	85,756	1.00	85,756
EXECUTIVE DIRECTOR	1.00	136,749	1.00	251,098	1.00	251,098
FACILITIES COORDINATOR	1.00	50,495	1.00	52,202	1.00	52,202
FACILITIES MANAGER	1.00	77,510	1.00	78,323	1.00	78,323
FACILITIES SUPERVISOR	2.00	150,961	2.00	159,956	2.00	159,956
FACULTY RESEARCH ASSISTANT	32.46	1,644,583	0.00	0	0.00	0
GRADUATE ASSISTANT	0.00	37,705	41.62	1,316,951	41.62	1,316,951
GRADUATE ASSISTANT I	0.00	622,730	0.00	0	0.00	0
GRADUATE ASSISTANT II	0.00	510,243	0.00	0	0.00	0
GRADUATE ASSISTANT III	0.00	234,472	0.00	0	0.00	0
GRAPHICS ART DESIGNER	1.00	27,227	1.00	61,556	1.00	61,556
GROUNDKEEPER	1.00	31,595	1.00	32,467	1.00	32,467
HOUSEKEEPER	1.00	25,572	1.00	26,178	1.00	26,178
HVAC MECH III	1.00	62,279	1.00	64,507	1.00	64,507

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
HVAC MECHANIC I	1.00	48,916	1.00	50,554	1.00	50,554
IT COORDINATOR	3.80	260,202	3.80	351,620	3.80	351,620
IT SUPPORT SPEC	1.00	63,296	1.00	65,569	1.00	65,569
LIBRARIAN IV	0.00	0	0.05	3,825	0.05	3,825
MANAGER	5.00	401,257	5.00	450,943	5.00	450,943
MARINE RESEARCH VESSEL ENGINEER	1.00	69,143	1.00	71,674	1.00	71,674
MT MAINTENANCE AIDE II	2.00	66,183	2.00	67,438	2.00	67,438
MT MAINTENANCE MECHANIC	2.00	98,967	2.00	82,640	2.00	82,640
MT MAINTENANCE MECHANIC LEAD	1.00	44,811	1.00	46,268	1.00	46,268
MT MAINTENANCE MECHANIC SENIOR	2.00	65,020	2.00	87,679	2.00	87,679
MT MULTI TRADES CHIEF I	1.00	52,324	1.00	54,112	1.00	54,112
MT MULTI TRADES CHIEF II	1.00	49,126	1.00	50,773	1.00	50,773
MT MULTI TRADES SUPERVISOR III	1.00	54,682	1.00	56,575	1.00	56,575
PLUMBER SPECIALIST	1.00	53,361	1.00	55,195	1.00	55,195
PRESIDENT	1.00	278,578	1.00	290,360	1.00	290,360
PRINCIPAL AGENT	1.34	220,940	1.34	181,005	1.34	181,005
PROFESSOR	24.42	2,723,945	16.42	2,511,052	16.42	2,511,052
PROFESSOR & CHAIR	1.50	212,467	1.50	232,540	1.50	232,540
PROGRAM ADMINISTRATIVE SPECIALIST	5.00	199,171	5.00	261,652	5.00	261,652
PROGRAM COORDINATOR	1.00	45,083	1.00	52,793	1.00	51,322
PROGRAM DIRECTOR	0.00	14,124	0.00	0	0.00	0
PROGRAM MANAGEMENT SPECIALIST	5.00	295,030	5.00	226,997	5.00	226,997
RESEARCH GRADUATE ASSISTANT I	0.00	87,563	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT II	0.00	113,402	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT III	0.00	149,954	0.00	0	0.00	0
RESEARCH PROFESSOR	3.01	502,687	2.73	441,884	2.73	441,884
SENIOR ACCOUNTANT	1.00	86,854	1.00	90,168	1.00	90,168
SENIOR FACULTY RESEARCH ASSISTANT	30.00	1,909,657	0.00	0	0.00	0
SENIOR FACULTY SPECIALIST	1.50	20,202	0.00	0	0.00	0
SERVICE WORKER	1.00	25,196	1.00	25,786	1.00	25,786
VICE PRESIDENT	3.51	576,278	3.50	714,247	3.50	714,247
Total R30B3402	274.86	21,693,799	276.86	23,486,306	276.86	23,486,306

R30B36 - University System of Maryland Office

R30B3604 - Academic Support

ASSOCIATE VC AND SPECIAL ASSISTANT TO CHANCELLOR	0.53	93,585	0.53	97,442	0.53	97,442
ASSOCIATE VICE CHANCELLOR	0.00	0	0.00	0	1.00	170,000
GRADUATE ASSISTANT	0.00	0	0.00	21,985	0.00	21,985
GRADUATE ASSISTANT II	0.00	10,243	0.00	0	0.00	0
PROGRAM MANAGEMENT SPECIALIST	0.70	39,939	0.70	40,093	0.70	40,093
PROGRAM SPECIALIST	1.00	90,154	1.00	93,614	1.00	93,614
Total R30B3604	2.23	233,921	2.23	253,134	3.23	423,134

R30B3606 - Institutional Support

ACCOUNTANT	1.00	62,688	1.00	64,935	1.00	64,935
ADMINISTRATIVE ASSISTANT II	2.00	89,156	2.00	103,270	2.00	103,270
ASSISTANT COMPTROLLER	1.00	0	1.00	98,703	1.00	98,703
ASSISTANT DIRECTOR	3.00	303,222	3.00	342,340	3.00	342,340
ASSISTANT TO THE VICE CHANCELLOR	0.00	1,534	0.00	0	0.00	0
ASSISTANT VICE CHANCELLOR	4.00	496,953	4.00	581,405	4.00	581,405
ASSOCIATE DIRECTOR	3.00	316,553	3.00	328,969	3.00	328,969

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ASSOCIATE VC AND SPECIAL ASSISTANT TO CHANCELLOR	0.47	82,991	0.47	86,411	0.47	86,411
ASSOCIATE VICE CHANCELLOR	5.80	1,096,427	5.80	1,141,894	5.80	1,141,894
ASSOCIATE VICE CHANCELLOR OF ACADEMIC AFFAIRS	1.00	176,447	1.00	183,718	1.00	183,718
AUDIT SENIOR MANAGER	1.00	135,863	1.00	141,341	1.00	141,341
AUDITOR	4.00	257,343	4.00	353,831	4.00	353,831
AUDITOR, FINANCIAL	1.00	76,339	1.00	79,189	1.00	79,189
AUDITOR, FRAUD	1.00	52,743	1.00	84,660	1.00	84,660
AUDITOR, INFORMATION SYSTEMS	3.00	312,270	3.00	324,496	3.00	324,496
AUDITOR, SENIOR	3.00	287,362	3.00	298,488	3.00	298,488
BUDGET ANALYST	1.00	67,474	1.00	75,000	1.00	75,000
Chancellor	1.00	637,550	1.00	694,575	1.00	694,575
CHIEF OF STAFF	2.00	336,086	2.00	360,972	2.00	360,972
COMMUNICATIONS OFFICER	0.00	58,735	0.00	0	0.00	0
COMPTROLLER	1.00	155,773	1.00	173,591	1.00	173,591
COORDINATOR	2.00	107,482	2.00	113,036	2.00	113,036
DIRECTOR	12.70	1,574,803	12.70	1,752,684	12.70	1,752,684
EXECUTIVE ACCOUNTANT	1.00	112,014	1.00	116,439	1.00	116,439
EXECUTIVE ADMINISTRATIVE ASSISTANT I	4.00	164,254	4.00	221,277	4.00	221,277
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	53,082	1.00	54,904	1.00	54,904
EXECUTIVE ASSISTANT	1.00	71,649	1.00	74,291	1.00	74,291
EXECUTIVE ASSISTANT TO BOARD OF REGENTS	1.00	73,656	1.00	76,387	1.00	76,387
EXECUTIVE ASSISTANT TO THE CHANCELLOR	1.00	90,601	1.00	82,400	1.00	82,400
EXECUTIVE ASSISTANT TO VCAF	1.00	55,833	1.00	74,160	1.00	74,160
EXECUTIVE DIRECTOR	2.00	289,215	2.00	302,648	2.00	302,648
FACILITIES MANAGER	1.00	91,570	1.00	95,092	1.00	95,092
GRADUATE ASSISTANT	0.00	0	0.00	162,544	0.00	0
GRADUATE ASSISTANT II	0.00	10,242	0.00	0	0.00	0
HUMAN RESOURCES OFFICER	2.00	238,036	2.00	247,655	2.00	247,655
HUMAN RESOURCES SPECIALIST	1.00	61,458	1.00	63,651	1.00	63,651
IT OPERATIONS MANAGER	1.00	77,066	1.00	80,047	1.00	80,047
IT SENIOR NETWORK ENGINEER	1.00	129,487	1.00	134,685	1.00	134,685
IT SYSTEM PROGRAMMER/NETWORK SUPPORT	1.00	109,626	1.00	114,097	1.00	114,097
IT SYSTEMS ANALYST	2.00	142,567	2.00	147,819	2.00	147,819
IT TELECOMMUNICATIONS SPECIALIST	1.00	62,325	1.00	64,556	1.00	64,556
MANAGER	11.00	811,968	11.00	1,075,179	11.00	1,075,179
MEEC PROCUREMENT OFFICER	1.00	41,416	1.00	89,023	1.00	89,023
MT MAINTENANCE MECHANIC LEAD	1.00	53,117	1.00	54,941	1.00	54,941
POSTAL SERVICES PROCESSOR	1.00	40,384	1.00	41,646	1.00	41,646
PROGRAM SPECIALIST	1.29	0	1.29	39,873	1.29	39,873
PROJECT MANAGER	2.51	0	2.51	163,581	2.51	163,581
PROSPECT RESEARCHER	1.00	52,071	1.00	53,848	1.00	53,848
PUBLIC RELATIONS ASSOCIATE	1.00	1,271	1.00	67,575	1.00	67,575
RESEARCH ANALYST	2.00	140,692	2.00	145,862	2.00	145,862
RESEARCH INSIGHT ANALYST	1.00	31,782	1.00	65,000	1.00	65,000
SENIOR SYSTEMS ANALYST	1.00	52,772	1.00	80,260	1.00	80,260
SENIOR WRITER	1.00	111,624	1.00	116,032	1.00	116,032
SPECIAL ASSISTANT TO THE BOARD OF REGENTS (USM ONLY)	1.00	69,900	1.00	73,840	1.00	73,840
SPECIAL EVENTS COORDINATOR	1.00	50,921	1.00	55,334	1.00	55,334

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
SR VICE CHANCELLOR FOR ACAD. AFFAIRS & STUDENT AFFAIRS	1.00	317,764	1.00	331,277	1.00	331,277
VICE CHANCELLOR	2.00	441,196	2.00	460,133	2.00	460,133
VICE CHANCELLOR ADMINISTRATIVE FINANCE	1.00	303,857	1.00	326,259	1.00	326,259
VICE CHANCELLOR COMMUNICATIONS & MARKETING	1.00	149,731	1.00	236,900	1.00	236,900
Total R30B3606	107.77	11,188,941	107.77	12,972,723	107.77	12,810,179
Total R30B36-University System of Maryland Office	110.00	11,422,862	110.00	13,225,857	111.00	13,233,313
Total R30 University System of Maryland	24,795.40	2,167,866,090	25,236.06	2,417,401,078	25,237.06	2,417,408,534