

STATE OF MARYLAND

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Many thanks to the BARS Technical team who also assisted.

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Morgan State University

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Six-year graduation rate	32%	30%	32%	37%	38%	40%	41%
Six-year graduation rate of African-Americans	32%	30%	31%	37%	39%	40%	41%
Six-year graduation rate of PELL recipients	29%	30%	32%	32%	36%	37%	38%
FTE student-authorized faculty ratio	18.4:1	17.8:1	18.1:1	18.4:1	18.5:1	18.5:1	18.5:1
Average class size of first year course offering	24	26	31	25	25	25	25
Percent of first-year courses taught by full-time faculty	31%	29%	28%	32%	30%	32%	32%
Second-year retention rate	75%	75%	71%	74%	72%	73%	74%
Second-year retention rate of African-Americans	77%	75%	70%	71%	72%	73%	74%
Number of honor freshmen enrolled	162	162	217	188	228	238	250
Percent of honor freshmen enrolled	18.3%	14.0%	19.0%	16.0%	14.0%	14.0%	15.0%
Total percent of diverse students	11.0%	13.0%	18.0%	18.4%	18.0%	18.0%	18.5%
Percent of Asian or Native Hawaiian students enrolled	1.4%	0.7%	1.0%	1.0%	1.0%	1.0%	1.0%
Percent of Native American students enrolled	0.3%	0.3%	0.2%	0.1%	0.2%	0.2%	0.2%
Percent of Caucasian students enrolled	2.0%	1.8%	1.9%	1.9%	1.9%	1.9%	2.0%
Percent of Hispanic students enrolled	2.9%	3.6%	3.5%	3.3%	3.5%	3.5%	3.9%
Percent of International students enrolled	4.4%	6.6%	11.4%	12.1%	11.4%	11.4%	11.4%

Morgan State University

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of Maryland community college transfer students	2.8%	3.3%	3.3%	2.2%	2.4%	2.7%	2.8%
Percent of freshman applicants from urban districts	37.5%	35.5%	29.6%	35.0%	36.0%	37.0%	37.0%
Percent of students accepted from urban districts	66.0%	65.4%	61.1%	65.0%	66.0%	67.0%	67.0%
Percent of students enrolled from urban districts	54.6%	49.5%	48.1%	38.0%	38.0%	40.0%	40.0%
Total number of STEM bachelor's recipients	192	192	210	230	327	275	300
Number of underrepresented minority STEM bachelor's	143	155	158	172	191	183	200
Number of women STEM bachelor's recipients	73	81	67	74	88	93	104
Number of baccalaureates awarded in teacher education	70	65	90	87	75	78	88
Praxis pass rate	100%	100%	100%	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	20	18	25	27	23	20	22
Percent of students who attend graduate/professional schools	26%	21%	48%	35%	44%	45%	45%
Percent of students rating preparation for graduate/professional school excellent, good, or fair	90%	100%	100%	88%	100%	100%	100%
Percent of bachelor's recipients employed one year after graduation	90%	87%	81%	80%	69%	70%	72%
Percent of bachelor's recipients employed in Maryland one year after graduation	64%	70%	76%	71%	50%	55%	60%
Percent of students rating preparation for jobs excellent, good, or fair	86%	82%	91%	76%	90%	100%	100%
Percent of employers satisfied with employees who are Morgan bachelor's recipients	94%	88%	89%	90%	95%	100%	100%

Morgan State University

Goal 2. Enhancing Morgan’s Status as a Doctoral Research University: Morgan will enhance its status as a doctoral research university.

- Obj. 2.1 Increase research grants and contract awards to \$38 million by 2023.
- Obj. 2.2 Increase scholarly publications and activities to 3.5 per full-time tenured/tenure track faculty by 2023.
- Obj. 2.3 Increase the number of doctorate degrees awarded to 55 by 2023.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of faculty engaged as Principal Investigators in funded research or contracts	77	70	70	70	84	89	92
Value of grants and contracts (millions)	\$26.1	\$30.1	\$30.0	\$34.0	\$31.3	\$32.0	\$35.0
Number of scholarly publications and activities per full-time tenured/tenure track faculty	3.3	3.3	3.1	3.1	3.4	3.5	3.6
Total doctoral degree recipients	58	48	54	54	71	60	60
Doctoral degree recipients in STEM	7	7	3	9	12	10	10
Doctoral degree recipients in non-STEM	51	41	47	45	59	50	50

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

- Obj. 3.1 Reduce campus electricity usage by 7 percent by 2023 through effective conservation measures, persistent curtailment, and enhanced efficiency services for the expanding number of facilities on its campus.
- Obj. 3.2 Reduce campus natural gas usage by 7 percent by 2023.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Reduced electricity usage	3.0%	3.0%	2.0%	2.0%	-2.0%	-2.0%	-2.0%
Reduced natural gas usage	5.0%	4.0%	2.0%	-6.0%	6.0%	4.0%	2.0%

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

- Obj. 4.1 Increase cumulative private and philanthropic donations to \$40 million by 2023.
- Obj. 4.2 Maintain the alumni giving rate at 17 percent through 2023.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Cumulative private and philanthropic donations (millions)	\$28.0	\$34.0	\$40.0	\$51.0	\$63.0	\$64.0	\$65.0
Calendar year alumni giving rate	17.0%	17.0%	17.0%	17.0%	17.0%	17.0%	18.0%

Morgan State University

Goal 5. Engaging with the Community: Morgan will engage with community residents and officials in the use of knowledge derived from faculty and student research.

Obj. 5.1 Increase partnerships with Baltimore City public schools, government agencies, businesses and industries, and non-profit and community organizations to 375 by

Obj. 5.2 Increase the number of students participating in University-sponsored community service to 630 by 2023.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of partnerships with Baltimore City public schools	132	155	160	165	175	200	225
Number of partnerships with other State public schools	11	21	25	30	40	45	50
Number of partnerships with government agencies, businesses and industries, and non-profit and community organizations	342	373	375	377	378	380	382
² Number of students participating in University-sponsored community service	520	646	650	2,000	2,000	2,000	2,000

NOTES

¹ Data for 2019 is estimated because the measure is reported on a calendar year basis.

² Starting in 2018, data accounts for more university-sponsored programs.

Morgan State University

R13M00.00

Program Description

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

Summary of Morgan State University

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Total Number of Authorized Positions	1,182.00	1,224.00	1,244.00
Total Number of Contractual Positions	467.00	425.00	425.00
Salaries, Wages and Fringe Benefits	118,064,577	129,237,451	134,652,616
Technical and Special Fees	32,738,998	30,691,203	31,516,770
Operating Expenses	99,964,450	112,073,110	124,531,005
Beginning Balance (CUF)	93,049,896	93,088,204	93,088,204
Current Unrestricted Revenue:			
Tuition and Fees	66,919,553	68,819,876	72,185,077
State General Funds	95,052,257	99,951,548	112,503,497
Higher Education Investment Fund	2,360,000	2,390,205	2,761,121
Federal Grants and Contracts	2,597,175	3,100,000	3,300,000
State and Local Grants and Contracts	199,767	225,000	300,000
Sales and Services of Educational Activities	490,236	500,000	600,000
Sales and Services - Auxiliary Enterprises	35,141,419	38,635,309	40,550,000
Other Sources	3,596,988	3,754,130	3,875,000
Transfer (to)/ Plant Fund	(649,046)	-	-
Transfer (to)/from Fund Balance	(38,308)		
Total Unrestricted Revenue	205,670,041	217,376,068	236,074,695
Current Restricted Revenue:			
Federal Grants and Contracts	42,210,440	49,925,696	49,925,696
State and Local Grants and Contracts	1,189,493	3,200,000	3,200,000
Other Sources	1,698,051	1,500,000	1,500,000
Total Restricted Revenue	45,097,984	54,625,696	54,625,696
Total Revenue	250,768,025	272,001,764	290,700,391
Ending Balance (CUF)	93,088,204	93,088,204	93,088,204

Morgan State University

R13M00.00

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Institutional Profile: MSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	7,767	7,900	8,008	8,168
Non-Resident (per year)	17,833	18,167	18,479	18,798
Part-Time Undergraduate:				
Resident (per credit)	320	327	332	337
Non-Resident (per credit)	684	698	711	724
Part-Time Graduate:				
Resident (per credit)	492	515	537	560
Non-Resident (per credit)	890	933	976	1,021
Room Charge (double)	6,436	6,564	6,696	6,830
Board Charge (10 meals)	3,110	3,172	3,172	3,235
Board Charge (14 meals)	3,350	3,418	3,418	3,486
Board Charge (19 meals)	3,624	3,696	3,696	3,770
Board Charge (21 meals)	4,214	4,298	4,298	4,384
State Appropriation per FTES	13,155	13,685	14,240	15,874
State % Non-Auxiliary, Unrestricted Funds	57	57	57	59

Morgan State University

R13M00.00

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	7,747	7,712	7,802	7,891
% Resident	70	69	69	69
% Undergraduate	83	83	83	83
% Financial Aid	82	85	85	85
% Other Race	24	22	22	22
% Full Time	88	88	88	88
Full-Time Teaching Faculty Headcount	460	478	478	478
% Tenured	47	48	48	48
% Terminal Degree	71	68	68	68
Total Credit Hours	197,129	200,853	204,577	208,301
% Undergraduate	88	88	88	88
Full-Time Equivalent (FTE) Students	7,120	7,118	7,187	7,261
Full-Time Equivalent (FTE) Faculty	569	579	579	579
% Part-Time	33.4%	34.5%	34.5%	34.5%
FTE Student/FTE Faculty Ratio	12.5	12.3	12.4	12.5
Research Grants Received	115	127	135	135
Dollar Value (millions)	28.2	31.3	35.2	35.2
Number Campus Buildings	48	48	49	49
Gross Square Feet Total (millions)	3.1	3.1	3.3	3.3
% Non-Auxiliary	70	70	71	71
Total Number Programs:	99	99		
Total Degrees Awarded:	1,475	1,410		
% Bachelor:	78%	77%		
% Master:	18%	18%		
% Doctorate	4%	5%		
Most Awarded Bachelor Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Engineering	191	23	11	225
Business and Management	178	52	2	232
Social Sciences	146	23	4	173
Telecommunications	81	5	0	86
Home Economics/Human Ecology	71	0	0	71
Computer/Information Science	67	0	0	67
Public Affairs and Services	64	69	8	141
Psychology	60	0	0	60
Biological/Physical Sciences	59	2	1	62
Architecture/Planning	48	26	0	91
Education	46	20	38	104
Health Professions	22	19	6	47
Psychometrics	0	0	1	1

Morgan State University

R13M00.01 Instruction

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	401.00	405.00	405.00
Number of Contractual Positions	212.00	211.00	211.00
01 Salaries, Wages and Fringe Benefits	43,153,493	47,738,551	48,508,867
02 Technical and Special Fees	11,302,493	11,065,382	11,178,345
03 Communications	47,676	51,821	51,821
04 Travel	310,335	306,705	306,705
08 Contractual Services	271,266	273,977	331,848
09 Supplies and Materials	391,274	378,391	378,391
11 Equipment - Additional	25,109	25,359	24,448
12 Grants, Subsidies, and Contributions	25,588	0	0
13 Fixed Charges	857,937	915,994	1,018,993
Total Operating Expenses	<u>1,929,185</u>	<u>1,952,247</u>	<u>2,112,206</u>
Total Expenditure	<u>56,385,171</u>	<u>60,756,180</u>	<u>61,799,418</u>
Unrestricted Fund Expenditure	56,273,597	60,622,833	61,666,071
Restricted Fund Expenditure	<u>111,574</u>	<u>133,347</u>	<u>133,347</u>
Total Expenditure	<u>56,385,171</u>	<u>60,756,180</u>	<u>61,799,418</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>56,273,597</u>	<u>60,622,833</u>	<u>61,666,071</u>
Total	<u>56,273,597</u>	<u>60,622,833</u>	<u>61,666,071</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>111,574</u>	<u>133,347</u>	<u>133,347</u>
Total	<u>111,574</u>	<u>133,347</u>	<u>133,347</u>

Morgan State University

R13M00.02 Research

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	83.00	83.00	83.00
Number of Contractual Positions	121.00	121.00	121.00
01 Salaries, Wages and Fringe Benefits	8,545,479	7,601,462	7,640,938
02 Technical and Special Fees	9,194,788	10,215,860	10,302,160
03 Communications	4,807	75,335	75,335
04 Travel	885,071	1,236,959	1,237,859
07 Motor Vehicle Operation and Maintenance	700	48,972	48,972
08 Contractual Services	5,566,667	8,842,050	8,843,218
09 Supplies and Materials	1,315,098	2,392,517	2,394,216
11 Equipment - Additional	388,131	2,169,368	2,169,591
12 Grants, Subsidies, and Contributions	2,350,189	3,469,454	3,471,138
13 Fixed Charges	164,856	620,517	620,905
14 Land and Structures	0	393,303	393,303
Total Operating Expenses	<u>10,675,519</u>	<u>19,248,475</u>	<u>19,254,537</u>
Total Expenditure	<u>28,415,786</u>	<u>37,065,797</u>	<u>37,197,635</u>
Unrestricted Fund Expenditure	1,816,271	1,865,948	1,997,788
Restricted Fund Expenditure	26,599,515	35,199,849	35,199,847
Total Expenditure	<u>28,415,786</u>	<u>37,065,797</u>	<u>37,197,635</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	1,816,271	1,865,948	1,997,788
Total	<u>1,816,271</u>	<u>1,865,948</u>	<u>1,997,788</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	26,599,515	35,199,849	35,199,847
Total	<u>26,599,515</u>	<u>35,199,849</u>	<u>35,199,847</u>

Morgan State University

R13M00.03 Public Service

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	1.00	1.00	1.00
	Number of Contractual Positions	3.00	3.00	3.00
01	Salaries, Wages and Fringe Benefits	107,832	101,234	105,672
02	Technical and Special Fees	227,265	229,537	234,497
03	Communications	3,597	4,344	4,431
04	Travel	1,433	1,448	1,462
06	Fuel and Utilities	9,904	10,934	11,153
08	Contractual Services	56,031	56,591	57,158
09	Supplies and Materials	26,816	28,576	29,147
13	Fixed Charges	2,985	3,014	3,045
	Total Operating Expenses	100,766	104,907	106,396
	Total Expenditure	435,863	435,678	446,565
	Unrestricted Fund Expenditure	414,583	435,678	446,565
	Restricted Fund Expenditure	21,280	0	0
	Total Expenditure	435,863	435,678	446,565
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	414,583	435,678	446,565
	Total	414,583	435,678	446,565
Restricted Fund Expenditure				
CR43	Current Restricted Funds	21,280	0	0
	Total	21,280	0	0

Morgan State University

R13M00.04 Academic Support

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	153.00	163.00	163.00
Number of Contractual Positions	23.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	16,742,325	17,400,033	18,056,570
02 Technical and Special Fees	2,971,445	2,268,906	2,291,575
03 Communications	105,908	107,448	107,448
04 Travel	423,633	427,869	432,148
06 Fuel and Utilities	686	693	700
07 Motor Vehicle Operation and Maintenance	3,027	3,058	3,088
08 Contractual Services	2,437,814	2,415,194	2,439,343
09 Supplies and Materials	559,860	542,950	548,377
11 Equipment - Additional	537,275	542,648	548,075
13 Fixed Charges	1,332,328	1,145,651	1,357,107
Total Operating Expenses	<u>5,400,531</u>	<u>5,185,511</u>	<u>5,436,286</u>
Total Expenditure	<u>25,114,301</u>	<u>24,854,450</u>	<u>25,784,431</u>
Unrestricted Fund Expenditure	24,980,494	24,739,056	25,669,037
Restricted Fund Expenditure	133,807	115,394	115,394
Total Expenditure	<u>25,114,301</u>	<u>24,854,450</u>	<u>25,784,431</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>24,980,494</u>	<u>24,739,056</u>	<u>25,669,037</u>
Total	<u>24,980,494</u>	<u>24,739,056</u>	<u>25,669,037</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>133,807</u>	<u>115,394</u>	<u>115,394</u>
Total	<u>133,807</u>	<u>115,394</u>	<u>115,394</u>

Morgan State University

R13M00.05 Student Services

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	77.00	80.00	80.00
Number of Contractual Positions	12.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	5,499,394	6,554,554	6,886,483
02 Technical and Special Fees	968,639	753,326	760,858
03 Communications	105,031	106,082	107,143
04 Travel	185,207	187,059	188,930
07 Motor Vehicle Operation and Maintenance	120	121	122
08 Contractual Services	1,551,916	1,517,436	1,532,608
09 Supplies and Materials	125,235	130,084	131,386
13 Fixed Charges	40,795	41,204	41,616
Total Operating Expenses	<u>2,008,304</u>	<u>1,981,986</u>	<u>2,001,805</u>
Total Expenditure	<u>8,476,337</u>	<u>9,289,866</u>	<u>9,649,146</u>
Unrestricted Fund Expenditure	8,252,088	9,130,540	9,489,820
Restricted Fund Expenditure	<u>224,249</u>	<u>159,326</u>	<u>159,326</u>
Total Expenditure	<u>8,476,337</u>	<u>9,289,866</u>	<u>9,649,146</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>8,252,088</u>	<u>9,130,540</u>	<u>9,489,820</u>
Total	<u>8,252,088</u>	<u>9,130,540</u>	<u>9,489,820</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>224,249</u>	<u>159,326</u>	<u>159,326</u>
Total	<u>224,249</u>	<u>159,326</u>	<u>159,326</u>

Morgan State University

R13M00.06 Institutional Support

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	273.00	284.00	304.00
Number of Contractual Positions	23.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	27,758,664	31,124,819	33,882,391
02 Technical and Special Fees	2,109,079	1,631,057	1,451,760
03 Communications	420,702	424,907	429,156
04 Travel	367,740	367,126	370,797
07 Motor Vehicle Operation and Maintenance	327,453	330,727	334,035
08 Contractual Services	8,367,677	8,236,251	8,144,151
09 Supplies and Materials	384,728	371,868	384,990
11 Equipment - Additional	12,932	9,606	9,702
13 Fixed Charges	2,572,761	2,100,042	2,327,846
14 Land and Structures	0	0	3,430,000
Total Operating Expenses	<u>12,453,993</u>	<u>11,840,527</u>	<u>15,430,677</u>
Total Expenditure	<u>42,321,736</u>	<u>44,596,403</u>	<u>50,764,828</u>
Unrestricted Fund Expenditure	42,248,461	44,474,470	50,642,895
Restricted Fund Expenditure	<u>73,275</u>	<u>121,933</u>	<u>121,933</u>
Total Expenditure	<u>42,321,736</u>	<u>44,596,403</u>	<u>50,764,828</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>42,248,461</u>	<u>44,474,470</u>	<u>50,642,895</u>
Total	<u>42,248,461</u>	<u>44,474,470</u>	<u>50,642,895</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>73,275</u>	<u>121,933</u>	<u>121,933</u>
Total	<u>73,275</u>	<u>121,933</u>	<u>121,933</u>

Morgan State University

R13M00.07 Operation and Maintenance of Plant

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	116.00	130.00	130.00
Number of Contractual Positions	33.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	8,295,978	10,080,894	10,627,046
02 Technical and Special Fees	1,553,504	835,971	844,330
03 Communications	44,149	46,689	47,156
04 Travel	12,622	12,749	12,876
06 Fuel and Utilities	4,958,193	5,051,802	5,133,757
07 Motor Vehicle Operation and Maintenance	43,241	337,147	38,262
08 Contractual Services	1,308,612	1,191,016	3,019,415
09 Supplies and Materials	1,010,678	1,027,807	1,038,086
11 Equipment - Additional	310,192	313,294	3,493,213
13 Fixed Charges	370,916	374,625	325,373
14 Land and Structures	545,048	3,756,504	3,887,914
Total Operating Expenses	8,603,651	12,111,633	16,996,052
Total Expenditure	18,453,133	23,028,498	28,467,428
Unrestricted Fund Expenditure	18,446,247	23,007,125	28,446,055
Restricted Fund Expenditure	6,886	21,373	21,373
Total Expenditure	18,453,133	23,028,498	28,467,428
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,446,247	23,007,125	28,446,055
Total	18,446,247	23,007,125	28,446,055
Restricted Fund Expenditure			
CR43 Current Restricted Funds	6,886	21,373	21,373
Total	6,886	21,373	21,373

Morgan State University

R13M00.08 Auxiliary Enterprises

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	78.00	78.00	78.00
Number of Contractual Positions	40.00	40.00	40.00
01 Salaries, Wages and Fringe Benefits	6,953,446	7,552,655	7,861,400
02 Technical and Special Fees	4,411,785	3,691,164	4,453,245
03 Communications	74,227	74,970	75,719
04 Travel	1,981,297	2,006,638	2,206,254
06 Fuel and Utilities	1,918,682	2,021,446	1,962,841
07 Motor Vehicle Operation and Maintenance	177,528	179,045	186,946
08 Contractual Services	8,137,802	7,911,672	9,050,561
09 Supplies and Materials	1,703,292	1,701,886	1,978,728
11 Equipment - Additional	61,159	204,497	239,043
12 Grants, Subsidies, and Contributions	169,404	171,098	172,809
13 Fixed Charges	6,359,720	5,467,326	6,571,478
14 Land and Structures	2,122,689	1,746,790	2,386,211
Total Operating Expenses	22,705,800	21,485,368	24,830,590
Total Expenditure	34,071,031	32,729,187	37,145,235
Unrestricted Fund Expenditure	34,029,845	32,671,714	37,087,760
Restricted Fund Expenditure	41,186	57,473	57,475
Total Expenditure	34,071,031	32,729,187	37,145,235
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	34,029,845	32,671,714	37,087,760
Total	34,029,845	32,671,714	37,087,760
Restricted Fund Expenditure			
CR43 Current Restricted Funds	41,186	57,473	57,475
Total	41,186	57,473	57,475

Morgan State University

R13M00.17 Scholarships and Fellowships

Program Description

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

Appropriation Statement

	2019	2020	2021
	Actual	Appropriation	Allowance
01 Salaries, Wages and Fringe Benefits	1,007,966	1,083,249	1,083,249
12 Grants, Subsidies, and Contributions	36,086,701	38,162,456	38,362,456
Total Operating Expenses	36,086,701	38,162,456	38,362,456
Total Expenditure	37,094,667	39,245,705	39,445,705
Unrestricted Fund Expenditure	19,208,455	20,428,704	20,628,704
Restricted Fund Expenditure	17,886,212	18,817,001	18,817,001
Total Expenditure	37,094,667	39,245,705	39,445,705
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	19,208,455	20,428,704	20,628,704
Total	19,208,455	20,428,704	20,628,704
Restricted Fund Expenditure			
CR43 Current Restricted Funds	17,886,212	18,817,001	18,817,001
Total	17,886,212	18,817,001	18,817,001

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
R13 - Morgan State University						
R13M0001 - Instruction						
Acting Chair Dept/Family &Cons	1.00	107,594	1.00	112,645	1.00	112,645
Administrative Assistant I	19.00	743,613	19.00	826,837	19.00	826,837
Administrative Assistant II	3.00	122,435	3.00	139,719	3.00	139,719
Administrative Coord., English	1.00	67,099	1.00	70,250	1.00	70,250
Assistant Dean/Chair	1.00	110,208	1.00	118,784	1.00	118,784
Assistant Professor	96.00	6,094,899	96.00	7,989,276	96.00	7,989,276
Assoc. Dean/ Prof.	1.00	134,982	1.00	143,135	1.00	143,135
Associate Professor	144.00	11,153,032	144.00	13,331,594	144.00	13,331,594
Asst to the Dean	1.00	60,937	1.00	63,352	1.00	63,352
Asst. Prog. Dir. & Assoc Prof.	1.00	110,576	1.00	115,449	1.00	115,449
Band Director/Instructor	1.00	101,548	1.00	105,490	1.00	105,490
Business Manager-Instruction	0.00	0	1.00	40,186	1.00	40,186
Chair/BSW Prog. Sch. of Soc.Wo	1.00	89,537	1.00	93,740	1.00	93,740
Chair/Dept. Multi-Platform Pro	1.00	114,836	1.00	120,217	1.00	120,217
Chair/MSW Dept./Sch.SW	1.00	115,591	1.00	120,077	1.00	120,077
Chair/Professor	1.00	121,032	1.00	126,714	1.00	126,714
Chairperson	2.00	232,867	2.00	212,492	2.00	212,492
Chairperson/ Dept.of Biology	1.00	113,568	1.00	100,425	1.00	100,425
Civil Eng Lab Tech	1.00	31,170	1.00	77,637	1.00	77,637
Coord. Intramurals/Recreation	1.00	56,600	1.00	59,257	1.00	59,257
Dir National Trans Center	1.00	139,670	1.00	58,491	1.00	58,491
Dir SEMAA/BUSI	1.00	136,980	1.00	143,410	1.00	143,410
Dir. Eng Serv. & Contracts	1.00	72,879	1.00	76,301	1.00	76,301
Dir. of Professional Dev. Sch.	1.00	72,614	1.00	76,023	1.00	76,023
Dir. of the Digital Media Ctr.	1.00	144,758	1.00	150,376	1.00	150,376
Director of Summer School	1.00	78,257	1.00	81,931	1.00	81,931
Director, Med. Tech.	1.00	111,226	1.00	116,447	1.00	116,447
Directors Center for Excellence	1.00	90,380	1.00	94,624	1.00	94,624
Executive Admin. Assistant I	1.00	50,017	1.00	52,819	1.00	52,819
Instruction Developer	1.00	72,198	1.00	75,001	1.00	75,001
Instructional Laboratory Assoc	1.00	56,057	1.00	58,073	1.00	58,073
Instructor	1.00	43,634	1.00	55,390	1.00	55,390
Inter. Dept. Chair/Prof.	1.00	137,295	1.00	157,826	1.00	157,826
Interim Assistant VP	1.00	143,229	1.00	147,820	1.00	147,820
Interim Chair	1.00	126,413	1.00	131,983	1.00	131,983
Interim Chair/Dept.of Behavior	1.00	117,908	1.00	122,484	1.00	122,484
Interim Dean, Engineering	1.00	195,151	1.00	202,725	1.00	202,725
Lab Assistant	1.00	32,282	1.00	35,418	1.00	35,418
Laboratory Assistant	1.00	12,094	1.00	37,729	1.00	37,729
Laboratory Manager	2.00	109,650	2.00	113,145	2.00	113,145
Laboratory Technician I	1.00	45,774	1.00	47,923	1.00	47,923
Labortory Assistant	1.00	46,179	1.00	48,348	1.00	48,348
Labortory Assistant I	1.00	41,405	1.00	43,350	1.00	43,350
Labortory Assistant II	1.00	79,802	1.00	83,549	1.00	83,549
Lecturer	18.00	937,672	18.00	1,158,306	18.00	1,158,306
MSW Online Program Coordinator	1.00	22,033	1.00	65,000	1.00	65,000
Professor	74.00	6,468,617	74.00	8,743,539	74.00	8,743,539
Professor & Director of Nursin	1.00	119,459	1.00	125,067	1.00	125,067

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/Nutri Science	1.00	106,313	1.00	114,033	1.00	114,033
Research Associate	1.00	48,484	1.00	52,793	1.00	52,793
Retention Advisor I	0.00	0	1.00	51,002	1.00	51,002
Staff Conversion Pos I 12/19	0.00	0	1.00	50,000	1.00	50,000
Staff Conversion Pos II 12/19	0.00	0	1.00	50,000	1.00	50,000
Storekeeper III	1.00	40,006	1.00	42,339	1.00	42,339
Tech. Dir. & Prod. Manager	1.00	43,941	1.00	63,352	1.00	63,352
Total R13M0001	401.00	29,624,501	405.00	36,693,893	405.00	36,693,893
R13M0002 - Research						
Admin Assistant	1.00	54,293	1.00	66,317	1.00	66,317
Administrative Assistant I	8.00	262,603	8.00	308,810	8.00	308,810
Administrative Assistant II	1.00	42,605	1.00	45,272	1.00	45,272
Aquaculture Program Manager	1.00	34,400	1.00	46,152	1.00	46,152
Assistant to the Assistant VP	1.00	48,952	1.00	52,907	1.00	52,907
Assistant to the Coordinator	1.00	52,903	1.00	55,388	1.00	55,388
Assoc Dir Title III Programs	1.00	68,771	1.00	89,749	1.00	89,749
Asst Dir of Inst Research	1.00	57,934	1.00	79,369	1.00	79,369
Asst. Director of Development	1.00	76,659	1.00	80,258	1.00	80,258
Clinical Site Coordinator	1.00	70,596	1.00	73,910	1.00	73,910
Coor. of the ASCEND Program	1.00	50,628	1.00	26,503	1.00	26,503
Coord. Community Outrch & Engmt	1.00	46,518	1.00	48,703	1.00	48,703
Core Lab Manager	1.00	55,930	1.00	69,687	1.00	69,687
CPI Project Manager	1.00	50,821	1.00	52,793	1.00	52,793
Development Associate	1.00	40,657	1.00	42,235	1.00	42,235
Dir Prof Dev Ctr	1.00	70,937	1.00	73,690	1.00	73,690
Dir Title III Programs	1.00	110,937	1.00	116,144	1.00	116,144
Dir. Academic Dev. Ctr	1.00	115,724	1.00	121,156	1.00	121,156
Dir. of Info. Tech. & Fac.	1.00	65,089	1.00	71,799	1.00	71,799
Director & Research Professor	1.00	114,474	1.00	119,848	1.00	119,848
Director Cyber Security	1.00	173,302	1.00	54,369	1.00	54,369
Director of Student Transfer	1.00	81,578	1.00	85,408	1.00	85,408
Director, Upward Bound	1.00	66,800	1.00	69,936	1.00	69,936
Education Service Dir	1.00	126,065	1.00	131,983	1.00	131,983
Exe Dir. Ctr. Global Studies	1.00	78,695	1.00	82,389	1.00	82,389
GESTAR Finan. Anal.	1.00	33,767	1.00	67,285	1.00	67,285
Grant Manager	1.00	55,095	1.00	59,525	1.00	59,525
Interim Financial Manager	1.00	55,850	1.00	58,073	1.00	58,073
Lecturer	2.00	79,725	2.00	96,500	2.00	96,500
Multi-Media Communications Spe	1.00	43,781	1.00	45,481	1.00	45,481
Office Assistant	1.00	32,961	1.00	34,963	1.00	34,963
Office Secretary	1.00	35,317	1.00	37,430	1.00	37,430
Program Assistant	1.00	53,452	1.00	55,961	1.00	55,961
Program Coordinator	1.00	52,176	1.00	54,678	1.00	54,678
Program Manager	1.00	72,714	1.00	76,128	1.00	76,128
Project Admin. STC & REC	1.00	44,806	1.00	24,285	1.00	24,285
Project Administrator	1.00	41,249	1.00	43,185	1.00	43,185
Project Administrator ASCEND	1.00	49,342	1.00	51,659	1.00	51,659
Project Manager, Nat. Transp.	1.00	89,096	1.00	93,278	1.00	93,278
Project Planner	1.00	54,567	1.00	50,845	1.00	50,845
Research Assoc. Professor	1.00	82,266	1.00	86,129	1.00	86,129

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 Associate Professor II	1.00	93,275	1.00	73,241	1.00	73,241
Research Asst. Professor	1.00	74,360	1.00	77,247	1.00	77,247
Research Development Assoc.	1.00	75,157	1.00	78,339	1.00	78,339
Research Professor	1.00	91,228	1.00	95,511	1.00	95,511
Research Scientist	25.00	2,436,178	25.00	1,786,672	25.00	1,786,672
Researcher	1.00	67,074	1.00	85,000	1.00	85,000
Sch. Liaison Counselor	1.00	40,535	1.00	42,109	1.00	42,109
Spec. Advisor Stud Lead	1.00	132,871	1.00	139,374	1.00	139,374
Study Abroad Advisor/Coord.	1.00	61,722	1.00	64,620	1.00	64,620
Technical Supp Specialist II	1.00	48,409	1.00	50,682	1.00	50,682
Total R13M0002	83.00	6,014,844	83.00	5,492,975	83.00	5,492,975
R13M0003 - Public Service						
Director of Community Service	1.00	68,162	1.00	71,362	1.00	71,362
Total R13M0003	1.00	68,162	1.00	71,362	1.00	71,362
R13M0004 - Academic Support						
Acquisitions & Serials Librarian	1.00	68,794	1.00	72,854	1.00	72,854
Administrative Assistant I	16.00	611,279	17.00	709,142	17.00	709,142
Administrative Assistant II	8.00	338,006	8.00	376,906	8.00	376,906
Archivist	1.00	75,639	1.00	79,190	1.00	79,190
Assist to Dean in Arch & Plan.	1.00	83,470	1.00	87,389	1.00	87,389
Assistant Archivist	1.00	82,054	1.00	85,239	1.00	85,239
Assistant Professor	2.00	78,945	2.00	114,971	2.00	114,971
Assistant to Dean of SCMNS	1.00	56,477	1.00	59,129	1.00	59,129
Assistant to the Dean	4.00	187,144	4.00	258,988	4.00	258,988
Assistant to the Nursing Dir	1.00	33,907	1.00	94,168	1.00	94,168
Assistant VP	1.00	176,978	1.00	184,775	1.00	184,775
Assoc Dn. Sch. of Computer,Mat	1.00	140,177	1.00	145,824	1.00	145,824
Assoc Prof/Dir of CETL	1.00	109,726	1.00	114,561	1.00	114,561
Assoc. Dean, Prof.	1.00	137,129	1.00	144,125	1.00	144,125
Assoc. Dean/Assoc. Prof	1.00	127,052	1.00	131,983	1.00	131,983
Assoc. Dn. Sch. of Global Jour	1.00	103,426	1.00	107,984	1.00	107,984
Associate Dean	1.00	184,098	1.00	191,243	1.00	191,243
Associate Director	1.00	85,724	1.00	89,749	1.00	89,749
Associate Director for Tech Sv	1.00	75,848	1.00	79,190	1.00	79,190
Asst Dean Liberal Arts	1.00	80,480	1.00	97,140	1.00	97,140
Asst Dean of Social Work	1.00	99,693	1.00	113,300	1.00	113,300
Asst Dn Grad Sch & Dir Cont St	1.00	97,063	1.00	100,830	1.00	100,830
Asst To The Dir. Cont. Studies	1.00	66,600	1.00	69,726	1.00	69,726
Asst Vp For Sponsored Programs	1.00	136,879	1.00	143,715	1.00	143,715
Asst. Dean, Grad. School	1.00	113,446	1.00	118,784	1.00	118,784
Asst. Dean/Educ & Urb. Affairs	1.00	90,416	1.00	59,670	1.00	59,670
Asst. Dir. for the MBA Program	1.00	91,674	1.00	95,978	1.00	95,978
Asst. Director Library IT Svcs	1.00	72,233	1.00	75,624	1.00	75,624
Asst. VP Student Suc & Retenti	1.00	128,951	1.00	135,005	1.00	135,005
Budget Officer	7.00	463,058	8.00	545,690	8.00	545,690
Capital Markets Lab Director	1.00	60,511	1.00	80,000	1.00	80,000
Chief Technologist for Digital	1.00	70,857	1.00	74,184	1.00	74,184
Contract Administrator	1.00	64,089	1.00	75,072	1.00	75,072
Coordinator, Honors Student Sv	1.00	30,873	1.00	59,211	1.00	59,211
Dean Education & Urban Affairs	1.00	85,249	1.00	171,743	1.00	171,743

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 Sch Educ Urb Stud	1.00	154,494	1.00	180,117	1.00	180,117
Dean, CLA	1.00	195,230	1.00	202,806	1.00	202,806
Dean, SCMNS	1.00	178,004	1.00	186,359	1.00	186,359
Dean/Dir. & Tenured Full Prof.	1.00	168,155	1.00	187,141	1.00	187,141
Dean/Earl G. Graves School	1.00	202,878	1.00	212,401	1.00	212,401
Dean/Full-Professor	1.00	257,172	1.00	269,244	1.00	269,244
Dir of Eng. First Yr Exp	1.00	75,639	1.00	79,190	1.00	79,190
Dir, Wellness Ctr & Coord...	1.00	44,972	1.00	47,084	1.00	47,084
Dir. Recru & Student Success	1.00	71,149	1.00	73,910	1.00	73,910
Dir. Stud. & Fac. Support Ser	1.00	73,690	1.00	76,550	1.00	76,550
Dir. Stud. Disability Sup.	1.00	87,868	1.00	91,993	1.00	91,993
Dir. Undergraduate Stud. Suppo	1.00	69,602	1.00	72,105	1.00	72,105
Dir., Graduate Admissions	1.00	72,614	1.00	76,023	1.00	76,023
Dir., Office of Museums	1.00	77,841	1.00	81,495	1.00	81,495
Director	1.00	90,767	1.00	95,027	1.00	95,027
Director MBA Program	1.00	114,820	1.00	120,210	1.00	120,210
Director Morgan On-Line	1.00	92,017	1.00	96,337	1.00	96,337
Director of Honors College	1.00	100,431	1.00	104,329	1.00	104,329
Director of News/Public Affair	0.00	0	1.00	51,896	1.00	51,896
Director of PEARL	1.00	92,784	1.00	81,598	1.00	81,598
Director of Undergraduate Serv	1.00	69,046	1.00	71,727	1.00	71,727
Director of Underwriting	2.00	118,913	2.00	119,776	2.00	119,776
Director, Ctr for Civil Rights	1.00	135,856	1.00	142,234	1.00	142,234
Director, Fine Arts Center	1.00	101,076	1.00	105,822	1.00	105,822
Directors	1.00	144,764	1.00	151,560	1.00	151,560
Dn./Distinguished Professor...	1.00	178,752	1.00	187,142	1.00	187,142
Dn.Sch. of Comm. Health/Polic	1.00	172,172	1.00	180,255	1.00	180,255
Dp Op Tech I Gen	1.00	40,819	1.00	43,189	1.00	43,189
Exec Asst SEVIS & Coord	1.00	40,429	1.00	54,590	1.00	54,590
Facilities Administrator	1.00	53,950	1.00	65,000	1.00	65,000
Field Education Coorinator	1.00	60,511	1.00	63,352	1.00	63,352
Finance/Procurement Mgr.	1.00	85,310	1.00	90,397	1.00	90,397
Financial Analyst	1.00	70,208	1.00	73,504	1.00	73,504
Financial Mgr./Budget Officer	1.00	70,627	1.00	73,943	1.00	73,943
Founding Dean	1.00	237,980	1.00	215,000	1.00	215,000
General Manager of WEAA	1.00	7,742	1.00	127,500	1.00	127,500
Global & Cult Prog Mngr	1.00	13,830	1.00	54,590	1.00	54,590
Grants Adm	1.00	66,451	1.00	69,571	1.00	69,571
Head of Acc Serv & Systems	1.00	63,537	1.00	66,520	1.00	66,520
Infor. Tec Support Specialist	1.00	52,374	1.00	54,833	1.00	54,833
Instr & Dig Initives Librar	1.00	57,486	1.00	60,184	1.00	60,184
Lecture- Dir. of Field Edu.	1.00	77,505	1.00	81,221	1.00	81,221
Library Technician I	5.00	186,864	5.00	197,539	5.00	197,539
Library Technician II	1.00	38,377	1.00	40,623	1.00	40,623
Library Technician III	3.00	124,321	3.00	131,743	3.00	131,743
Marketing Manager	1.00	65,654	1.00	69,006	1.00	69,006
Media Assistant	1.00	18,449	1.00	34,099	1.00	34,099
Mgr. of Infor., Oper. & Budget	1.00	66,764	1.00	69,898	1.00	69,898
Network Administrator	1.00	67,236	1.00	70,394	1.00	70,394
Network Operations Ctr. Admin.	1.00	80,330	1.00	84,102	1.00	84,102

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 II	3.00	112,388	3.00	119,886	3.00	119,886
Operation Director	1.00	42,812	1.00	55,872	1.00	55,872
Oyster Genomics Researcher	1.00	65,554	1.00	68,631	1.00	68,631
Production Manager	1.00	70,683	1.00	74,002	1.00	74,002
Professor	3.00	432,448	3.00	390,529	3.00	390,529
Prog. Development Specialist	1.00	64,200	1.00	67,214	1.00	67,214
Program Coordinator	2.00	118,413	2.00	123,009	2.00	123,009
Program Director	1.00	0	1.00	89,951	1.00	89,951
Programs & Marketing Manager	1.00	66,067	1.00	68,631	1.00	68,631
Reference/Government Librarian	1.00	57,486	1.00	60,184	1.00	60,184
Research Assistant Professor	1.00	69,344	1.00	65,340	1.00	65,340
Research Associate	1.00	57,213	1.00	61,524	1.00	61,524
Retention Advisor	1.00	49,619	3.00	143,949	3.00	143,949
Retention Coordinator	2.00	123,643	5.00	291,432	5.00	291,432
Retention Specialist/Prgm Cor	1.00	65,554	1.00	68,631	1.00	68,631
Retention Support Specialist	1.00	69,590	1.00	72,858	1.00	72,858
Scientist-Researcher	1.00	75,639	1.00	79,190	1.00	79,190
Senior Coordinator SDSS	1.00	61,520	1.00	64,408	1.00	64,408
SEVIS Coordinator IA	1.00	48,913	1.00	51,210	1.00	51,210
Sponsor Program Director	1.00	97,588	1.00	101,376	1.00	101,376
Stacks & eCol. Mgr.	1.00	43,417	1.00	45,455	1.00	45,455
Staff Conversion Pos 12/19	0.00	0	1.00	50,000	1.00	50,000
Staff Conversion Pos I 12/19	0.00	0	1.00	50,000	1.00	50,000
Student Scholars & Strate Part	1.00	64,041	1.00	67,047	1.00	67,047
Technology Transfer Manager	1.00	86,395	1.00	89,749	1.00	89,749
WEAA Station Manager	1.00	64,725	1.00	84,469	1.00	84,469
Total R13M0004	153.00	11,302,657	163.00	12,882,758	163.00	12,882,758
R13M0005 - Student Services						
Accounting Clerk II	1.00	35,749	1.00	37,881	1.00	37,881
Act. Director Career Dev.	1.00	65,436	1.00	67,976	1.00	67,976
Administrative Assistant I	2.00	59,696	2.00	80,468	2.00	80,468
Administrative Assistant II	1.00	38,968	1.00	40,935	1.00	40,935
Admissions Off Transfer Adm	1.00	20,562	1.00	46,000	1.00	46,000
Admissions Officer	3.00	38,707	3.00	140,500	3.00	140,500
Assistant Coordinator	1.00	52,443	1.00	54,906	1.00	54,906
Assoc Dir of Fed Prog Sys Coor	1.00	65,554	1.00	68,631	1.00	68,631
Assoc Dir of Financial Aid	1.00	70,596	1.00	73,910	1.00	73,910
Assoc. Dir. Undg Admissions	1.00	73,182	1.00	76,023	1.00	76,023
Assoc. Director of Operations	1.00	75,059	1.00	78,583	1.00	78,583
Assoc. Registrar for Oper.	1.00	73,007	1.00	83,413	1.00	83,413
Associate Medical Director	1.00	104,260	1.00	109,155	1.00	109,155
Associate Registrar	1.00	66,854	1.00	75,566	1.00	75,566
Asst Dir Financial Aid	1.00	51,037	1.00	61,074	1.00	61,074
Asst Regis for Vet Engag & SS	1.00	51,442	1.00	62,109	1.00	62,109
Asst. Dir. of Fin Aid/WorkStud	1.00	56,973	1.00	59,648	1.00	59,648
Asst. Dir. Undg. Admissions	1.00	62,528	1.00	65,464	1.00	65,464
Cert Nursing Asst	1.00	8,269	1.00	39,520	1.00	39,520
Coord for Technology, Web Man	1.00	50,426	1.00	52,793	1.00	52,793
Coordinator	1.00	44,396	1.00	51,758	1.00	51,758
Coordinator of Student Act.	1.00	67,083	1.00	69,687	1.00	69,687

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Counseling Psychologist	1.00	63,184	1.00	66,150	1.00	66,150
Counseling Serv Dir	1.00	97,436	1.00	102,011	1.00	102,011
Counselor	4.00	264,714	4.00	277,021	4.00	277,021
Degree Services Coordinator	1.00	44,684	1.00	52,793	1.00	52,793
Dir. of Admissions&Recruitment	1.00	88,938	1.00	93,114	1.00	93,114
Director of Financial Aid	1.00	76,389	1.00	79,975	1.00	79,975
Director- One Stop	1.00	21,050	1.00	98,880	1.00	98,880
Directors	1.00	78,137	1.00	81,171	1.00	81,171
Diversity Admissions Officer	1.00	49,179	1.00	50,000	1.00	50,000
Employment Coord	1.00	25,890	1.00	44,347	1.00	44,347
Financial Aid Comp Specialist	1.00	33,619	1.00	56,650	1.00	56,650
Financial Aid Counselor	6.00	224,996	6.00	260,482	6.00	260,482
Financial Aid Specialist	1.00	47,323	1.00	51,000	1.00	51,000
Licensed Pratical Nurse	1.00	59,509	1.00	62,273	1.00	62,273
Manager, Bear Card Center	1.00	65,596	1.00	71,921	1.00	71,921
Mid West Reg Adm Officer	1.00	49,922	1.00	50,743	1.00	50,743
Network Technician II	1.00	53,452	1.00	55,961	1.00	55,961
Nurse Practitioner	2.00	167,949	2.00	175,834	2.00	175,834
Office Assistant	1.00	19,552	1.00	27,017	1.00	27,017
Office Clerk	0.00	0	1.00	27,518	1.00	27,518
Office Clerk I	4.00	82,727	4.00	120,108	4.00	120,108
Office Clerk II	10.00	352,676	11.00	414,897	11.00	414,897
Office Supervisor II	1.00	37,338	1.00	39,545	1.00	39,545
Operations Manager	1.00	61,588	1.00	63,352	1.00	63,352
Scholarship & Grants Coordinat	1.00	50,618	1.00	52,994	1.00	52,994
Shuttle Program Supervisor	1.00	49,860	1.00	52,201	1.00	52,201
Student Services Coordinator	1.00	49,123	1.00	51,429	1.00	51,429
Technical Support Assistant	0.00	0	1.00	32,422	1.00	32,422
Technical Support Specialist	1.00	59,037	1.00	61,809	1.00	61,809
Tour Coordinator	1.00	47,193	1.00	42,235	1.00	42,235
Transfer Evaluation Specialist	1.00	22,397	1.00	50,470	1.00	50,470
Transfer Mentor	1.00	48,039	1.00	50,355	1.00	50,355
University Registrar	1.00	100,625	1.00	108,754	1.00	108,754
Total R13M0005	77.00	3,724,967	80.00	4,421,432	80.00	4,421,432
R13M0006 - Institutional Support						
Academic Affairs Coord	1.00	16,945	1.00	51,758	1.00	51,758
Accounting Clerk II	5.00	180,513	5.00	197,636	5.00	197,636
Accounting Clerk III	4.00	180,556	4.00	190,848	4.00	190,848
Accounts Receivable Specialist	1.00	38,007	1.00	51,000	1.00	51,000
Acct Rec/Collection Staff	1.00	80,841	1.00	84,637	1.00	84,637
Adm Asst/The President	1.00	64,429	1.00	67,454	1.00	67,454
Administrative Assistant I	9.00	290,314	9.00	354,202	9.00	354,202
Administrative Assistant II	6.00	221,950	6.00	278,792	6.00	278,792
Alumni Aff Director	1.00	103,404	1.00	107,417	1.00	107,417
Alumni Aff Officer	1.00	55,981	1.00	56,616	1.00	56,616
Alumni Relations Coordinator	1.00	47,881	1.00	50,130	1.00	50,130
Art Supv./Graphics & Pub.	1.00	69,444	1.00	72,705	1.00	72,705
Asoc VP Academic Affairs	1.00	23,340	1.00	164,800	1.00	164,800
Assistant Budget Officer	1.00	69,563	1.00	72,607	1.00	72,607
Assistant Director	1.00	77,527	1.00	81,168	1.00	81,168

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/RFA	1.00	73,384	1.00	76,830	1.00	76,830
Assistant General Counsel	1.00	90,767	1.00	95,027	1.00	95,027
Assistant VP for PR & Str. Com	1.00	136,448	1.00	143,597	1.00	143,597
Assoc VP of Human Resources	1.00	129,204	1.00	152,167	1.00	152,167
Assoc. Dir. of Enterp. Serv.	1.00	111,616	1.00	115,949	1.00	115,949
Assoc. Director Hum. Res.	1.00	81,738	1.00	95,027	1.00	95,027
Associate General Counsel	1.00	126,569	1.00	132,511	1.00	132,511
Associate VP Student Affairs	1.00	123,398	1.00	129,191	1.00	129,191
Asst Chief Judicial Officer	1.00	0	1.00	52,500	1.00	52,500
Asst Dir of Client Services	1.00	48,914	1.00	87,550	1.00	87,550
Asst Supervisor	1.00	47,607	1.00	52,793	1.00	52,793
Asst to Vice President	1.00	64,545	1.00	67,576	1.00	67,576
Asst. Attorney General VI	1.00	98,071	1.00	103,462	1.00	103,462
Asst. Dir. of Alumni Relations	1.00	58,945	1.00	61,233	1.00	61,233
Asst. Dir. Web Communications	1.00	76,946	1.00	80,559	1.00	80,559
Asst. Director	1.00	92,984	1.00	97,349	1.00	97,349
Asst. Director Hum. Res.	1.00	72,614	1.00	76,023	1.00	76,023
Asst. Graphic Designer	1.00	51,888	1.00	99,948	1.00	99,948
Asst. Supervisor of Cashiering	1.00	45,853	1.00	48,006	1.00	48,006
Asst. Telecommunications Mgr.	1.00	68,537	1.00	71,755	1.00	71,755
Asst. to the President/Gov. Re	1.00	182,809	1.00	184,884	1.00	184,884
Asst. to the Provost	1.00	80,682	1.00	84,469	1.00	84,469
Asst. to the Univ. Planner	1.00	69,492	1.00	72,755	1.00	72,755
Asst. VP Assessment & Oper.	1.00	141,184	1.00	147,812	1.00	147,812
Asst. VP Finance & Mgmt./Bud.F	1.00	0	1.00	194,520	1.00	194,520
Asst. VP for Accounting Operat	1.00	151,278	1.00	158,378	1.00	158,378
Asst. VP for Planning and Inst	1.00	118,943	1.00	123,559	1.00	123,559
Asst.VP Research&Econ	1.00	160,705	1.00	168,249	1.00	168,249
Automotive Services Technician	1.00	33,841	1.00	40,789	1.00	40,789
Bear Team Case Manager	1.00	55,469	1.00	58,073	1.00	58,073
Benefits Coordinator	1.00	73,690	1.00	76,550	1.00	76,550
Budget Officer	1.00	91,192	1.00	94,732	1.00	94,732
Bursar	1.00	108,803	1.00	113,911	1.00	113,911
Buyer I	1.00	37,823	2.00	96,698	2.00	96,698
Buyer IV	2.00	118,676	2.00	125,155	2.00	125,155
Chief Info Sec Officer	1.00	50,170	1.00	111,180	1.00	111,180
Chief of Police	1.00	103,931	1.00	119,393	1.00	119,393
Chief of Staff	1.00	173,885	1.00	182,135	1.00	182,135
Chief Photographer	1.00	43,640	1.00	57,497	1.00	57,497
Chief Student Jud. Affrs	1.00	61,732	1.00	64,631	1.00	64,631
Collections Coordinator	1.00	54,733	1.00	57,756	1.00	57,756
Comptroller	1.00	112,845	1.00	118,143	1.00	118,143
Computer Technician	1.00	56,824	1.00	59,492	1.00	59,492
Contract Administrator	1.00	41,550	1.00	43,502	1.00	43,502
Contractual Coordinator	1.00	47,400	1.00	49,626	1.00	49,626
Conversion Position 12/19	1.00	0	1.00	40,000	1.00	40,000
Corporations & Foundation Off.	1.00	104,340	1.00	109,664	1.00	109,664
Customer Ser Rep	1.00	24,597	1.00	49,688	1.00	49,688
Data Mgmt. Coordinator	1.00	61,159	1.00	64,030	1.00	64,030
Data Proc Prog Analyst	1.00	62,831	1.00	65,780	1.00	65,780

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Deputy Chief Inf. Off. Oper	1.00	117,997	1.00	123,536	1.00	123,536
Deputy CIO	1.00	133,125	1.00	139,374	1.00	139,374
Deputy Title IX & EEO Coordina	1.00	12,082	1.00	76,500	1.00	76,500
Development Officer	1.00	93,109	1.00	97,480	1.00	97,480
Dir of Tech & Prog Mang	1.00	101,900	1.00	105,856	1.00	105,856
Dir Publ Rel & Str Comm	1.00	46,241	1.00	95,752	1.00	95,752
Dir. of Base Realignment	1.00	203,864	1.00	102,539	1.00	102,539
Dir., Network & Com. Ser	1.00	112,954	1.00	118,257	1.00	118,257
Dir.Comm-Related Econ. Dev. Sp	1.00	0	1.00	94,203	1.00	94,203
Dir.of Acad. Tech. Serv.	1.00	92,725	1.00	97,078	1.00	97,078
Director Fiscal Operations	1.00	97,544	1.00	102,124	1.00	102,124
Director Institutional Researc	1.00	90,081	1.00	93,577	1.00	93,577
Director of Internal Audit ...	1.00	124,607	1.00	130,457	1.00	130,457
Director of Procurement	1.00	112,954	1.00	118,257	1.00	118,257
Director of Restricted Funds	1.00	89,859	1.00	94,078	1.00	94,078
Directors	1.00	82,709	1.00	173,906	1.00	173,906
Div.&Equal Opportunity Off.	1.00	46,853	1.00	116,443	1.00	116,443
Dp Op Tech II	1.00	41,923	1.00	44,246	1.00	44,246
Driver II	2.00	77,088	2.00	81,773	2.00	81,773
Exec Admin Asst Chief of Staff	1.00	63,416	1.00	67,957	1.00	67,957
Executive Administrator	1.00	36,592	1.00	102,614	1.00	102,614
Executive Assistant	2.00	127,638	2.00	136,166	2.00	136,166
Facility Technology Specialist	1.00	66,067	1.00	68,631	1.00	68,631
Faculty & Acad Ser Coor	1.00	60,985	1.00	63,352	1.00	63,352
Financial Accounts Manager	1.00	70,531	1.00	73,842	1.00	73,842
Financial Mgr. for Budget Oper	1.00	82,837	1.00	86,725	1.00	86,725
Financial Mng & Buyer	1.00	86,678	1.00	89,749	1.00	89,749
Fleet Manager	1.00	60,655	1.00	63,352	1.00	63,352
Frs Coordinator	1.00	75,526	1.00	79,072	1.00	79,072
General Counsel	1.00	170,072	1.00	178,056	1.00	178,056
Grant Accountant	4.00	195,181	4.00	237,274	4.00	237,274
Grant Writer	1.00	57,486	1.00	60,184	1.00	60,184
Grants Accountant Lead	1.00	56,139	1.00	58,774	1.00	58,774
Graphic Artist II	1.00	48,331	1.00	51,054	1.00	51,054
Hum. Res. Infor. Sys. Mgr.	1.00	80,682	1.00	84,469	1.00	84,469
Human Resources Associate I	3.00	107,285	3.00	123,535	3.00	123,535
Instructional Technology	1.00	37,361	1.00	71,799	1.00	71,799
Interim Budget Director	1.00	108,647	1.00	113,748	1.00	113,748
Interim Chief Info Off	1.00	91,947	1.00	110,151	1.00	110,151
Interim Dir Devep	1.00	99,670	1.00	109,903	1.00	109,903
Interim Exec Admin	1.00	85,908	1.00	93,565	1.00	93,565
Interim VP Inst Adv	1.00	147,318	1.00	201,000	1.00	201,000
Intructional Media Coord.	1.00	38,070	1.00	49,920	1.00	49,920
It Computer Oper Sr	1.00	46,676	1.00	49,321	1.00	49,321
IT Support Associate	2.00	97,893	2.00	106,118	2.00	106,118
Lab Manager	1.00	54,528	1.00	56,644	1.00	56,644
Lead Prog. Analyst	1.00	97,221	1.00	98,325	1.00	98,325
Manager Comp Admin	1.00	29,865	1.00	115,937	1.00	115,937
Mgr of Accounting Operations	1.00	68,608	1.00	71,271	1.00	71,271
Moving & Storage Specialist	5.00	134,662	5.00	172,819	5.00	172,819

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
NDSL Collection Coordinator	1.00	60,511	1.00	63,352	1.00	63,352
Network Technician	0.00	0	1.00	51,750	1.00	51,750
Network Topologist	1.00	50,473	1.00	69,843	1.00	69,843
Office Assistant	1.00	32,102	1.00	33,886	1.00	33,886
Office Clerk	0.00	0	1.00	27,388	1.00	27,388
Office Clerk I	2.00	52,436	2.00	66,189	2.00	66,189
Office Clerk II	2.00	65,760	2.00	70,849	2.00	70,849
Office Supervisor III	1.00	33,006	1.00	47,032	1.00	47,032
Paralegal	1.00	0	1.00	85,692	1.00	85,692
Payroll Clerk II	4.00	129,065	4.00	164,634	4.00	164,634
Payroll Processing Supervisor	1.00	49,628	1.00	52,411	1.00	52,411
Police Comm Opr	3.00	128,578	4.00	171,415	4.00	171,415
Police Lieutenant	2.00	141,193	2.00	147,820	2.00	147,820
Police Officer Lieutenant	1.00	73,198	1.00	76,201	1.00	76,201
Postal Service Supervisor	2.00	80,256	2.00	93,224	2.00	93,224
Postal Services Processor	4.00	98,879	4.00	125,382	4.00	125,382
President	1.00	453,052	1.00	470,634	1.00	470,634
Principal Counsel to MSU	1.00	126,293	1.00	133,235	1.00	133,235
Proc & Assets Cont Asst Dir	1.00	82,460	1.00	86,331	1.00	86,331
Program Analyst	1.00	102,206	1.00	107,004	1.00	107,004
Program Management Specialist	1.00	38,873	1.00	43,314	1.00	43,314
Program Manager	1.00	108,113	1.00	56,594	1.00	56,594
Programmer Analyst	1.00	60,923	1.00	63,784	1.00	63,784
Property Cont. Operations Mang	1.00	83,040	1.00	86,700	1.00	86,700
Provost & Sr. VP Acad. Affairs	1.00	0	1.00	301,000	1.00	301,000
Ps Press Operator I	2.00	91,453	2.00	95,362	2.00	95,362
Public Relations Writer	1.00	57,111	1.00	74,713	1.00	74,713
Publications Manager	1.00	70,125	1.00	73,417	1.00	73,417
Purchasing Card Manager	1.00	66,910	1.00	64,698	1.00	64,698
Sch Of Bus - Senior Technician	1.00	65,657	1.00	68,744	1.00	68,744
Scholarship Coordinator	1.00	52,443	1.00	54,906	1.00	54,906
Security Officer	2.00	55,517	5.00	146,173	5.00	146,173
Senior Accountant	1.00	65,532	1.00	68,609	1.00	68,609
Senior Dir. of Enterp. Serv.	1.00	125,557	1.00	131,451	1.00	131,451
Service Desk Manager	2.00	121,812	2.00	127,533	2.00	127,533
Social Media Specialist	1.00	0	1.00	50,000	1.00	50,000
Spec Adv for Strat Enroll Part	1.00	143,630	1.00	150,372	1.00	150,372
Special Assistant	1.00	64,545	1.00	67,576	1.00	67,576
Sr Internal Auditor	1.00	0	1.00	65,000	1.00	65,000
Sr. Accountant	1.00	61,520	1.00	64,408	1.00	64,408
Sr. Finan Reporting Accountant	1.00	63,033	1.00	65,992	1.00	65,992
Sr. Technology Coordinator	1.00	72,848	1.00	76,268	1.00	76,268
Staff Accountant	2.00	122,601	2.00	128,356	2.00	128,356
Staff Assistant	2.00	84,715	2.00	112,626	2.00	112,626
Staff Conversion Pos I Inst Supp12/19	0.00	0	1.00	50,000	1.00	50,000
Staff Conversion Pos Inst Supp 12/19	0.00	0	1.00	50,000	1.00	50,000
Storekeeper II	2.00	72,142	2.00	76,437	2.00	76,437
Storekeeper III	0.00	0	1.00	40,040	1.00	40,040
Support Specialist	1.00	60,952	1.00	64,267	1.00	64,267
System Administrator II	1.00	52,854	1.00	54,906	1.00	54,906

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Systems Engineer	1.00	36,157	1.00	77,844	1.00	77,844
Talent Management Coordinator	1.00	50,636	1.00	52,793	1.00	52,793
Tech Support Specialist	1.00	58,407	1.00	61,150	1.00	61,150
Tech Support Specialist I	1.00	66,067	1.00	68,631	1.00	68,631
Tech Support Specialist II	1.00	54,823	1.00	57,397	1.00	57,397
Tech. Supp. Specialist II	1.00	55,479	1.00	58,084	1.00	58,084
Technical Analyst	1.00	81,773	1.00	105,586	1.00	105,586
Technical Support Spec I	1.00	34,635	1.00	45,403	1.00	45,403
Technology/Data Managemem Coord	1.00	57,406	1.00	60,102	1.00	60,102
Telephone Operator	0.00	0	1.00	27,499	1.00	27,499
Textbook Manager	1.00	63,069	1.00	66,030	1.00	66,030
Third Party Accts. Coord.	1.00	50,796	1.00	53,181	1.00	53,181
Univ Facilities Planner	1.00	102,358	1.00	107,163	1.00	107,163
Univ Police Officer III	4.00	147,768	4.00	257,042	4.00	257,042
University Police Officer I	14.00	424,564	14.00	609,741	34.00	1,480,801
University Police Officer II	17.00	753,877	17.00	897,311	17.00	897,311
University Police Officer IV	4.00	256,152	4.00	281,019	4.00	281,019
Vice President /Professor	1.00	252,129	1.00	263,964	1.00	263,964
Vice President Finance & Manag	1.00	271,706	1.00	288,083	1.00	288,083
Vice President Stud. Affairs	1.00	198,640	1.00	206,349	1.00	206,349
VP Academic Outreach & Engagem	1.00	207,340	1.00	217,073	1.00	217,073
VP for Enrollment/Stud Success	1.00	209,772	1.00	219,618	1.00	219,618
VP for Tech & CIO	1.00	203,721	1.00	213,284	1.00	213,284
Vp Inst. Advancement	1.00	100,709	1.00	204,438	1.00	204,438
Web Accessibility Specialist	1.00	14,959	1.00	67,320	1.00	67,320
Web Developer	2.00	93,635	2.00	184,555	2.00	184,555
Young Future Alumni Dev Assoc	1.00	58,466	1.00	61,240	1.00	61,240
Total R13M0006	273.00	17,333,083	284.00	21,234,055	304.00	22,105,115
R13M0007 - Operation and Maintenance of Plant						
Accounting Clerk III	2.00	58,596	2.00	76,364	2.00	76,364
Administrative Assistant I	1.00	39,031	1.00	41,318	1.00	41,318
Administrative Assistant II	1.00	35,322	1.00	38,650	1.00	38,650
Asso. VP for Design & Construc	1.00	203,015	1.00	212,544	1.00	212,544
Assoc. Director Physical Plant	1.00	80,928	1.00	88,783	1.00	88,783
Asst. Project Manager	1.00	62,024	1.00	64,936	1.00	64,936
Automotive Services Technician	1.00	48,030	1.00	50,349	1.00	50,349
Business Manager	1.00	72,158	1.00	75,545	1.00	75,545
Carpenter	3.00	112,654	3.00	120,399	3.00	120,399
Design Technician	1.00	67,457	1.00	70,625	1.00	70,625
Director of the Physical Plant	1.00	110,076	1.00	115,243	1.00	115,243
Dpty Dir of Facil Dsgn & Con	1.00	110,722	1.00	116,144	1.00	116,144
Electrician	5.00	202,086	5.00	218,810	5.00	218,810
Envir Hlth & Oper Specialist S	1.00	16,605	1.00	101,000	1.00	101,000
Environ Safety Program Manager	1.00	55,794	1.00	58,414	1.00	58,414
Facil Asst Manager	1.00	54,043	1.00	56,580	1.00	56,580
Fire Mar. & Env. Safety Off.	1.00	92,209	1.00	95,788	1.00	95,788
Grounds Supervisor	3.00	107,401	3.00	127,574	3.00	127,574
Groundskeeper	5.00	95,659	5.00	145,419	5.00	145,419
Groundskeeper Lead	4.00	122,591	4.00	137,961	4.00	137,961
Housekeeper	28.00	661,693	35.00	1,029,632	35.00	1,029,632

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Housekeeping Manager	2.00	105,277	2.00	110,736	2.00	110,736
Housekeeping Supervisor I	1.00	18,212	2.00	74,979	2.00	74,979
Housekeeping Supervisor II	1.00	42,566	1.00	47,652	1.00	47,652
HVAC Mechanic I	4.00	183,251	4.00	193,446	4.00	193,446
HVAC Mechanic III	1.00	61,150	1.00	66,290	1.00	66,290
Locksmith	1.00	43,255	1.00	45,751	1.00	45,751
Maint. & Mech. Officer	1.00	71,054	1.00	74,390	1.00	74,390
Maintenance Mechanic	5.00	146,094	6.00	220,355	6.00	220,355
Maintenance Mechanic, Senior	2.00	57,864	2.00	78,371	2.00	78,371
Manager Design Services	1.00	99,616	1.00	104,292	1.00	104,292
Mgr, Landscape, Grounds & Recy	1.00	77,284	1.00	80,212	1.00	80,212
MT Electrical Trades Super II	2.00	142,160	2.00	149,332	2.00	149,332
Multi Trades Cheif II	1.00	47,218	1.00	49,904	1.00	49,904
Multi Trades Chief III	4.00	215,860	4.00	228,067	4.00	228,067
Office Clerk I	2.00	56,071	2.00	60,714	2.00	60,714
Office Supervisor II	1.00	43,605	1.00	45,752	1.00	45,752
Phys Plant Asst To Director	1.00	71,234	1.00	74,579	1.00	74,579
Physical Plant Super	1.00	90,969	1.00	94,500	1.00	94,500
Plumber	1.00	41,638	1.00	44,216	1.00	44,216
Project Manager	1.00	60,511	1.00	63,352	1.00	63,352
Project Manager- Construction I	1.00	76,437	1.00	81,301	1.00	81,301
Project Manager- Construction II	0.00	0	1.00	88,358	1.00	88,358
Service Worker	4.00	122,326	4.00	138,694	4.00	138,694
Services Specialist	1.00	80,675	1.00	84,462	1.00	84,462
Staff Conversion Pos 12/19 PP	0.00	0	4.00	200,000	4.00	200,000
Stationary Engineer 1st Grade	1.00	37,553	1.00	57,584	1.00	57,584
Stationary Engineer HT & HP	5.00	252,753	5.00	269,053	5.00	269,053
Steamfitter	1.00	46,232	1.00	48,856	1.00	48,856
Structual Trades Supvr.	1.00	52,689	1.00	57,417	1.00	57,417
Work Control Manager	1.00	73,524	1.00	76,977	1.00	76,977
Work Control Supervisor	3.00	137,669	3.00	145,722	3.00	145,722
Total R13M0007	116.00	4,962,841	130.00	6,197,392	130.00	6,197,392
R13M0008 - Auxiliary Enterprises						
Academic Coordinator	1.00	31,471	1.00	50,682	1.00	50,682
Accountant	1.00	55,963	1.00	58,590	1.00	58,590
Accounting Clerk II	1.00	36,346	1.00	38,506	1.00	38,506
Accounting Clerk III	1.00	46,288	1.00	48,915	1.00	48,915
Administrative Assistant I	2.00	67,034	2.00	77,240	2.00	77,240
Administrative Staff	1.00	51,972	1.00	54,412	1.00	54,412
Assistant Athletic Director	1.00	69,877	1.00	73,176	1.00	73,176
Assistant Coach	1.00	44,375	1.00	46,459	1.00	46,459
Assistant Coach Men Basketball	1.00	57,213	1.00	61,800	1.00	61,800
Assistant Coord. Of Univ. Even	1.00	46,553	1.00	48,739	1.00	48,739
Assistant Director of Athletic	1.00	60,511	1.00	63,352	1.00	63,352
Assistant Football Coach	4.00	38,942	4.00	187,400	4.00	187,400
Assistant Retail Manager	1.00	44,877	1.00	46,620	1.00	46,620
Assistant Track & Field Coach	1.00	48,612	1.00	50,895	1.00	50,895
Asst Athl Trainer	1.00	35,819	1.00	46,459	1.00	46,459
Asst Coach Men Basketball	1.00	43,874	1.00	61,800	1.00	61,800
Asst Coach Univ Team Sports	6.00	105,573	6.00	341,086	6.00	341,086

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Asst Dir Athl Football Adm	1.00	51,293	1.00	62,109	1.00	62,109
Asst Dir Rec & Special Events	1.00	55,469	1.00	58,073	1.00	58,073
Asst Director, Athletic	1.00	89,329	1.00	89,749	1.00	89,749
Asst Events Coordinator	1.00	39,399	1.00	48,739	1.00	48,739
Asst WB Coach	1.00	13,571	1.00	40,020	1.00	40,020
Asst. Coach Womens Basketball	1.00	40,357	1.00	39,836	1.00	39,836
Asst. Dir. for Academic Enrich	1.00	41,987	1.00	63,880	1.00	63,880
Asst. Director, Student Life	1.00	61,683	1.00	64,579	1.00	64,579
Asst. Mens Basketball Coach	1.00	42,104	1.00	66,950	1.00	66,950
Asst. Sports Information Dir.	1.00	45,226	1.00	47,350	1.00	47,350
Asst. to the Dir. Intercol. At	1.00	75,015	1.00	77,927	1.00	77,927
Asst. Volleyball Coach	1.00	23,626	1.00	30,900	1.00	30,900
Asst. Womens Basketball Coach	1.00	51,925	1.00	54,363	1.00	54,363
Ast Cord, Smr Pgr/Spt Stf/Dt Ad	1.00	45,039	1.00	46,787	1.00	46,787
Athletic Director	1.00	216,677	1.00	248,436	1.00	248,436
Athletic Marketing Dir.	1.00	77,530	1.00	81,171	1.00	81,171
Aux Serv Asst Dir	1.00	92,736	1.00	97,089	1.00	97,089
Building Manager	1.00	43,231	1.00	44,910	1.00	44,910
Business Manager	1.00	27,497	1.00	50,154	1.00	50,154
Coord. of Web Tech. Services	1.00	62,821	1.00	65,770	1.00	65,770
Coordinator of Univ. Events	1.00	60,250	1.00	63,079	1.00	63,079
Dean of University Chapel	1.00	84,728	1.00	88,706	1.00	88,706
Deputy Director	1.00	136,150	1.00	142,541	1.00	142,541
Director Residence Life	1.00	87,461	1.00	91,567	1.00	91,567
Fiscal Manager	1.00	59,264	1.00	62,047	1.00	62,047
Head Athletic Trainer	1.00	60,141	1.00	65,464	1.00	65,464
Head Coach	1.00	188,952	1.00	205,478	1.00	205,478
Head Coach/Cross/Count/Trk/Fld	1.00	93,714	1.00	98,113	1.00	98,113
Head Equip Manager	1.00	41,977	1.00	48,925	1.00	48,925
Head Mens Basketball Coach	1.00	219,734	1.00	309,000	1.00	309,000
Head Strength&Cond. Coach	1.00	55,469	1.00	58,073	1.00	58,073
Head Womens Volleyball Coach	1.00	64,550	1.00	67,581	1.00	67,581
Housekeeper	2.00	53,079	2.00	66,624	2.00	66,624
Housekeeping Supervisor I	2.00	71,682	2.00	76,528	2.00	76,528
Housekeeping Supervisor II	1.00	39,816	1.00	41,876	1.00	41,876
Interim Dir. Bus. Ser.	1.00	100,595	1.00	105,317	1.00	105,317
Interim Financial Manager	1.00	89,758	1.00	93,972	1.00	93,972
Interim Head Coach	1.00	103,932	1.00	116,144	1.00	116,144
Locksmith	1.00	43,903	1.00	48,253	1.00	48,253
Manager of Assignments	1.00	50,653	1.00	53,032	1.00	53,032
Office Secretary	1.00	41,748	1.00	44,162	1.00	44,162
Parking & Transporta Ctr. Mgr.	1.00	52,592	1.00	55,061	1.00	55,061
Parking Enforcement Supervisor	1.00	42,062	1.00	44,491	1.00	44,491
Quality Control Manager	1.00	68,844	1.00	72,077	1.00	72,077
Retail Manager	1.00	59,306	1.00	62,283	1.00	62,283
Rm Assgnt Coord/Res Life	1.00	48,963	1.00	51,262	1.00	51,262
Room Assignment Coord.	1.00	41,371	1.00	43,314	1.00	43,314
Sports Info Director	1.00	57,682	1.00	60,390	1.00	60,390
Sup., Facility Equipment Events	1.00	38,258	1.00	40,208	1.00	40,208
Univer Student Ctr Director	1.00	101,049	1.00	107,013	1.00	107,013

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Total R13M0008	78.00	4,339,498	78.00	5,217,504	78.00	5,217,504
Total R13 Morgan State University	1,182.00	77,370,553	1,224.00	92,211,371	1,244.00	93,082,431

St. Mary's College of Maryland

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of the graduating class successfully completing a one-on-one learning experience	74%	77%	75%	78%	78%	78%	78%
Percent of all full-time faculty who have terminal degrees	100%	97%	98%	99%	98%	98%	98%
Percent of undergraduate credit hours taught by full-time faculty	88%	89%	91%	89%	88%	88%	88%
Undergraduate student to faculty ratio (IPEDS calculation)	10:1	10:1	10:1	10:1	10:1	10:1	10:1

St. Mary's College of Maryland

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

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Median (verbal and mathematics combined) SAT scores of first year entering class	1,165	1,150	1,130	1,180	1,185	1,175	1,175
Average high school GPA	3.39	3.36	3.34	3.33	3.38	3.38	3.40
Percent of entering first year class who are minorities	33%	28%	31%	27%	25%	33%	31%
Percent of entering first year class who originate from outside of Maryland	6%	7%	7%	9%	7%	6%	7%
Percent of entering first year class from first generation households	19%	19%	18%	25%	21%	22%	22%
Percent of entering first year class receiving Pell Grants disbursed during their first semester	18%	21%	19%	20%	17%	22%	20%
Four-year graduation rate for all students	70%	72%	68%	63%	64%	65%	62%
Four-year graduation rate for all minorities	55%	63%	52%	59%	52%	55%	49%
Four-year graduation rate for African-American students	48%	48%	49%	46%	51%	59%	35%
Four-year graduation rate for Hispanic students	75%	67%	52%	68%	53%	44%	63%
Four-year graduation rate for all first generation students	68%	79%	60%	59%	60%	55%	58%
Four-year graduation rate for students with a Pell Grant disbursed during their first semester	66%	76%	57%	55%	60%	58%	49%
Six-year graduation rate for all students	79%	73%	78%	80%	77%	71%	70%
Six-year graduation rate for all minorities	85%	68%	67%	72%	67%	67%	62%
Six-year graduation rate for African-American students	87%	56%	55%	56%	69%	51%	66%
Six-year graduation rate for Hispanic students	86%	82%	81%	81%	68%	74%	55%
Six-year graduation rate for all first generation students	77%	69%	74%	85%	69%	62%	69%
Six-year graduation rate for students with a Pell Grant disbursed during their first semester	65%	69%	68%	84%	69%	62%	68%

St. Mary's College of Maryland

Obj. 2.3 The first to second-year retention rate will be 90 percent.

Obj. 2.4 The College will strive for diversity in the faculty and staff so that the composition reflects the aspired diversity of the student body. The aspirant goal for full-time faculty and staff will be: all minorities (20 percent and 28 percent), and women (50 percent and 50 percent).

Obj. 2.5 Ensure access for transfer students, particularly those from 2-year institutions. Achieve and maintain transfer students at 20 percent of the entering class each fall.

Obj. 2.6 Achieve and maintain degree completion rates for transfer students at 60 percent for three-year graduation rates, and at 70 percent for four-year graduation rates.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
First to second-year retention rate	86%	86%	87%	87%	82%	85%	86%
Percent minority of all full-time tenured or tenure-track faculty	17%	18%	16%	17%	16%	17%	18%
Percent women of all full-time tenured or tenure-track faculty	47%	47%	46%	51%	51%	51%	51%
Percent minority of all full-time (non-faculty) staff	23%	24%	24%	27%	29%	28%	28%
Percent women of all full-time (non-faculty) staff	57%	54%	55%	52%	57%	55%	55%
Percentage of entering fall class who are transfer students	21%	22%	25%	20%	22%	20%	20%
3-year graduation rate for all transfer students	61%	53%	62%	56%	62%	75%	74%
4-year graduation rate for all transfer students	67%	74%	62%	71%	74%	72%	80%

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

Obj. 3.1 72 percent of entering first-year student need is met by awarding any need-based aid.

Obj. 3.2 Support persistence to graduation of students receiving need-based aid at entry. Achieve and maintain first-to-second year retention rates at 90 percent, four-year graduation rates at 70 percent, and six-year graduation rates at 80 percent for students receiving need-based aid in the first semester.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Average percent of first-time full-time degree-seeking student need met by awarding need-based aid	71%	72%	72%	75%	73%	73%	73%
First-to-second year retention rate for students receiving need-based aid in the first semester	86%	86%	84%	80%	80%	81%	81%
Four-year graduation rate for students receiving need-based aid in the first semester	71%	75%	66%	61%	59%	58%	56%
Six-year graduation rate for students receiving need-based aid in the first semester	76%	72%	75%	81%	78%	67%	64%

St. Mary's College of Maryland

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

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

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

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of graduating seniors who will have performed community service while at SMCM	62%	70%	79%	71%	69%	70%	70%
Percent of graduating seniors who fulfilled a paid or unpaid internship	40%	43%	45%	41%	40%	45%	45%
² Employment rate of five-year-out alumni	91%	98%	97%	98%	98%	98%	98%
Percent of alumni pursuing or obtained an advanced degree five years after graduation	48%	63%	60%	64%	67%	65%	65%

NOTES

¹ Due to the SAT changing, beginning with 2018, scores are not comparable to previous years.

² Due to issues encountered with the Alumni survey administration, numbers for 2015 include extrapolated data based on previous years' reports.

St. Mary's College of Maryland

R14D00.00

Program Description

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

Summary of St. Mary's College of Maryland

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Total Number of Authorized Positions	418.00	425.00	425.00
Total Number of Contractual Positions	29.35	34.42	28.14
Salaries, Wages and Fringe Benefits	35,881,538	37,773,746	38,540,504
Technical and Special Fees	3,788,236	4,380,275	4,220,295
Operating Expenses	31,085,219	31,368,545	30,271,954
Beginning Balance (CUF)	989,542	3,354,554	3,104,554
Current Unrestricted Revenue:			
Tuition and Fees	23,689,163	22,112,267	22,998,386
State General Funds	23,283,671	23,738,280	25,677,936
Higher Education Investment Fund	2,549,840	2,549,840	2,549,840
Federal Grants and Contracts	990	-	-
Sales and Services of Educational Activities	548,529	812,835	812,835
Sales and Services - Auxiliary Enterprises	17,740,856	18,648,429	17,814,072
Other Sources	1,041,751	110,914	914,400
Transfer (to)/from Fund Balance	(2,365,012)	250,000	(3,034,716)
Total Unrestricted Revenue	66,489,788	68,222,565	67,732,753
Current Restricted Revenue:			
Federal Grants and Contracts	2,054,597	2,753,445	2,753,445
Private Gifts, Grants and Contracts	1,810,812	2,426,740	2,426,740
State and Local Grants and Contracts	89,405	119,816	119,815
State Special Funds (Restricted)	93,998	-	-
Other Sources	216,393	-	-
Total Restricted Revenue	4,265,205	5,300,001	5,300,000
Total Revenue	70,754,993	73,522,566	73,032,753
Ending Balance (CUF)	3,354,554	3,104,554	6,139,270

St. Mary's College of Maryland

R14D00.00

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Institutional Profile: SMCM				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	14,496	14,806	15,132	15,433
Non-Resident (per year)	29,948	30,568	31,209	31,832
Part-Time Undergraduate:				
Resident (per credit)	200	200	200	200
Non-Resident (per credit)	200	200	200	200
Mandatory Fees (year)	2,850	2,928	3,016	3,075
Part-Time Graduate:				
Resident (per credit)	200	200	200	200
Non-Resident (per credit)	200	200	200	200
Mandatory Fees (year)	4,482	4,592	4,730	4,825
Room Charge (double)	7,400	7,622	7,850	8,005
Room Charge (silver)	5,416	5,580	5,745	5,860
State Appropriation per FTES	15,074	15,647	17,081	18,330
State % Non-Auxiliary, Unrestricted Funds	55	53	53	57

St. Mary's College of Maryland

R14D00.00

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	1,573	1,585	1,489	1,481
% Resident	93	93	94	93
% Undergraduate	98	98	99	99
% Financial Aid	80	84	85	85
% Other Race	27	26	27	27
% Full Time	97	97	96	96
Full-Time Teaching Faculty Headcount	139	135	131	131
% Tenured	67	63	63	63
% Terminal Degree	99	98	97	97
Total Credit Hours				
% Undergraduate	98	98	99	99
Full-Time Equivalent (FTE) Students	1,647	1,651	1,539	1,540
Full-Time Equivalent (FTE) Faculty	159	154	157	157
% Part-Time	30	30	37	39
FTE Student/FTE Faculty Ratio	10	11	10	10
Number Campus Buildings	55	55	56	56
Gross Square Feet Total (millions)	1	1	1	1
% Non-Auxiliary	55	55	55	55
Total Number Programs:	26	25	25	25
Total Degrees Awarded:	372	421		
% Bachelor:	93	93		
% Master:	7	7		
Most Awarded Bachelor Degrees by Discipline:				
Psychology	52	53		
Biology	41	50		
English	30	38		
Economics	32	36		
Environmental Studies	28	35		
Political Science	37	33		
Computer Science	31	16		

St. Mary's College of Maryland

R14D00.01 Instruction

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	186.00	182.00	182.00
Number of Contractual Positions	14.93	17.50	14.31
01 Salaries, Wages and Fringe Benefits	16,308,679	16,429,154	16,689,244
02 Technical and Special Fees	1,623,346	1,904,992	1,632,933
03 Communications	780	1,672	0
04 Travel	868,152	1,556,323	1,530,909
07 Motor Vehicle Operation and Maintenance	801	157	0
08 Contractual Services	676,495	1,013,173	502,309
09 Supplies and Materials	462,970	570,659	92,086
10 Equipment - Replacement	228,223	73,711	76,834
11 Equipment - Additional	101,077	481,054	204,858
12 Grants, Subsidies, and Contributions	90,757	135,895	114,158
13 Fixed Charges	31,495	22,748	23,850
Total Operating Expenses	<u>2,460,750</u>	<u>3,855,392</u>	<u>2,545,004</u>
Total Expenditure	<u>20,392,775</u>	<u>22,189,538</u>	<u>20,867,181</u>
Unrestricted Fund Expenditure	19,761,465	21,217,990	20,083,886
Restricted Fund Expenditure	631,310	971,548	783,295
Total Expenditure	<u>20,392,775</u>	<u>22,189,538</u>	<u>20,867,181</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	19,761,465	21,217,990	20,083,886
Total	<u>19,761,465</u>	<u>21,217,990</u>	<u>20,083,886</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	631,310	971,548	783,295
Total	<u>631,310</u>	<u>971,548</u>	<u>783,295</u>

St. Mary's College of Maryland

R14D00.02 Research

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
01 Salaries, Wages and Fringe Benefits	106,448	115,975	126,962
02 Technical and Special Fees	204,649	134,611	254,298
03 Communications	0	138	0
04 Travel	5,780	40,405	7,064
06 Fuel and Utilities	56	0	70
07 Motor Vehicle Operation and Maintenance	30	0	37
08 Contractual Services	8,477	10,097	10,534
09 Supplies and Materials	7,375	17,796	9,163
12 Grants, Subsidies, and Contributions	35,842	37,050	44,538
13 Fixed Charges	348	595	432
Total Operating Expenses	57,908	106,081	71,838
Total Expenditure	369,005	356,667	453,098
Unrestricted Fund Expenditure	96	0	0
Restricted Fund Expenditure	368,909	356,667	453,098
Total Expenditure	369,005	356,667	453,098
 Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	96	0	0
Total	96	0	0
 Restricted Fund Expenditure			
CR43 Current Restricted Funds	368,909	356,667	453,098
Total	368,909	356,667	453,098

St. Mary's College of Maryland

R14D00.03 Public Service

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Contractual Positions	0.07	0.09	0.07
02 Technical and Special Fees	13,796	17,048	9,398
04 Travel	864	0	1,072
08 Contractual Services	74,447	84,249	85,324
09 Supplies and Materials	10,707	7,957	9,957
13 Fixed Charges	320	721	6,025
Total Operating Expenses	86,338	92,927	102,378
Total Expenditure	100,134	109,975	111,776
Unrestricted Fund Expenditure	89,349	98,404	98,404
Restricted Fund Expenditure	10,785	11,571	13,372
Total Expenditure	100,134	109,975	111,776
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	89,349	98,404	98,404
Total	89,349	98,404	98,404
Restricted Fund Expenditure			
CR43 Current Restricted Funds	10,785	11,571	13,372
Total	10,785	11,571	13,372

St. Mary's College of Maryland

R14D00.04 Academic Support

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions	2.60	3.05	2.49
01 Salaries, Wages and Fringe Benefits	1,095,883	1,186,134	1,207,934
02 Technical and Special Fees	172,270	98,417	125,997
03 Communications	20	0	25
04 Travel	25,040	14,449	13,539
07 Motor Vehicle Operation and Maintenance	32	16	0
08 Contractual Services	491,896	377,604	417,994
09 Supplies and Materials	42,359	104,224	49,882
10 Equipment - Replacement	36,168	46,638	57,533
11 Equipment - Additional	396,494	496,816	520,887
13 Fixed Charges	2,458	1,746	1,709
Total Operating Expenses	994,467	1,041,493	1,061,569
Total Expenditure	2,262,620	2,326,044	2,395,500
Unrestricted Fund Expenditure	2,144,497	2,222,238	2,248,719
Restricted Fund Expenditure	118,123	103,806	146,781
Total Expenditure	2,262,620	2,326,044	2,395,500
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	2,144,497	2,222,238	2,248,719
Total	2,144,497	2,222,238	2,248,719
Restricted Fund Expenditure			
CR43 Current Restricted Funds	118,123	103,806	146,781
Total	118,123	103,806	146,781

St. Mary's College of Maryland

R14D00.05 Student Services

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	59.00	65.00	65.00
Number of Contractual Positions	5.95	6.97	5.70
01 Salaries, Wages and Fringe Benefits	4,684,162	5,292,155	5,517,100
02 Technical and Special Fees	871,549	876,613	999,496
03 Communications	4,421	0	112
04 Travel	503,657	469,667	396,383
06 Fuel and Utilities	839	0	0
07 Motor Vehicle Operation and Maintenance	33,283	9,992	8,181
08 Contractual Services	1,052,624	438,780	967,206
09 Supplies and Materials	455,543	345,152	431,359
10 Equipment - Replacement	22,848	5,900	5,900
11 Equipment - Additional	153,341	28,956	35,790
13 Fixed Charges	100,062	52,736	52,661
Total Operating Expenses	<u>2,326,618</u>	<u>1,351,183</u>	<u>1,897,592</u>
Total Expenditure	<u>7,882,329</u>	<u>7,519,951</u>	<u>8,414,188</u>
Unrestricted Fund Expenditure	7,441,042	7,032,061	7,858,350
Restricted Fund Expenditure	441,287	487,890	555,838
Total Expenditure	<u>7,882,329</u>	<u>7,519,951</u>	<u>8,414,188</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>7,441,042</u>	<u>7,032,061</u>	<u>7,858,350</u>
Total	<u>7,441,042</u>	<u>7,032,061</u>	<u>7,858,350</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>441,287</u>	<u>487,890</u>	<u>555,838</u>
Total	<u>441,287</u>	<u>487,890</u>	<u>555,838</u>

St. Mary's College of Maryland

R14D00.06 Institutional Support

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	97.00	99.00	99.00
Number of Contractual Positions	3.97	4.66	3.81
01 Salaries, Wages and Fringe Benefits	9,247,886	10,394,366	10,443,184
02 Technical and Special Fees	402,256	753,566	581,541
03 Communications	344,062	344,864	344,760
04 Travel	206,512	192,877	173,373
06 Fuel and Utilities	268	0	0
07 Motor Vehicle Operation and Maintenance	141,353	94,252	93,970
08 Contractual Services	3,677,272	1,762,181	1,729,955
09 Supplies and Materials	154,541	387,620	498,950
10 Equipment - Replacement	14,901	91,900	131,900
11 Equipment - Additional	103,076	254,128	226,861
12 Grants, Subsidies, and Contributions	0	7,114	0
13 Fixed Charges	99,287	171,764	168,737
14 Land and Structures	1,800	0	0
Total Operating Expenses	4,743,072	3,306,700	3,368,506
Total Expenditure	14,393,214	14,454,632	14,393,231
Unrestricted Fund Expenditure	14,095,544	13,995,363	14,024,312
Restricted Fund Expenditure	297,670	459,269	368,919
Total Expenditure	14,393,214	14,454,632	14,393,231
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	14,095,544	13,995,363	14,024,312
Total	14,095,544	13,995,363	14,024,312
Restricted Fund Expenditure			
CR43 Current Restricted Funds	297,670	459,269	368,919
Total	297,670	459,269	368,919

St. Mary's College of Maryland

R14D00.07 Operation and Maintenance of Plant

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	25.00	29.00	29.00
Number of Contractual Positions	1.34	1.57	1.29
01 Salaries, Wages and Fringe Benefits	2,040,152	2,250,617	2,270,582
02 Technical and Special Fees	71,133	124,534	126,080
03 Communications	2,118	0	0
04 Travel	12,013	25,046	25,046
06 Fuel and Utilities	1,577,639	2,061,619	1,763,485
07 Motor Vehicle Operation and Maintenance	100,434	76,943	76,943
08 Contractual Services	415,134	381,371	381,371
09 Supplies and Materials	335,289	218,218	244,045
10 Equipment - Replacement	20,902	12,385	12,385
11 Equipment - Additional	40,222	9,883	9,883
13 Fixed Charges	137,260	116,135	25,411
14 Land and Structures	4,940	166,995	15,228
Total Operating Expenses	<u>2,645,951</u>	<u>3,068,595</u>	<u>2,553,797</u>
Total Expenditure	<u>4,757,236</u>	<u>5,443,746</u>	<u>4,950,459</u>
Unrestricted Fund Expenditure	4,752,296	5,285,841	4,944,321
Restricted Fund Expenditure	<u>4,940</u>	<u>157,905</u>	<u>6,138</u>
Total Expenditure	<u>4,757,236</u>	<u>5,443,746</u>	<u>4,950,459</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>4,752,296</u>	<u>5,285,841</u>	<u>4,944,321</u>
Total	<u>4,752,296</u>	<u>5,285,841</u>	<u>4,944,321</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>4,940</u>	<u>157,905</u>	<u>6,138</u>
Total	<u>4,940</u>	<u>157,905</u>	<u>6,138</u>

St. Mary's College of Maryland

R14D00.08 Auxiliary Enterprises

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	36.00	35.00	35.00
Number of Contractual Positions	0.49	0.58	0.47
01 Salaries, Wages and Fringe Benefits	2,276,159	2,105,345	2,285,498
02 Technical and Special Fees	429,237	470,494	490,552
03 Communications	14,282	58,288	0
04 Travel	132,052	206,675	263,308
06 Fuel and Utilities	1,556,020	1,497,253	1,796,233
07 Motor Vehicle Operation and Maintenance	121	0	0
08 Contractual Services	5,190,192	4,990,070	4,929,891
09 Supplies and Materials	905,140	969,571	969,428
10 Equipment - Replacement	6,140	20,156	20,156
11 Equipment - Additional	0	5,894	5,894
12 Grants, Subsidies, and Contributions	159,225	144,863	149,213
13 Fixed Charges	53,027	107,048	172,194
14 Land and Structures	0	46,000	46,000
Total Operating Expenses	8,016,199	8,045,818	8,352,317
Total Expenditure	10,721,595	10,621,657	11,128,367
Unrestricted Fund Expenditure	10,718,060	10,614,996	11,123,974
Restricted Fund Expenditure	3,535	6,661	4,393
Total Expenditure	10,721,595	10,621,657	11,128,367
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,718,060	10,614,996	11,123,974
Total	10,718,060	10,614,996	11,123,974
Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,535	6,661	4,393
Total	3,535	6,661	4,393

St. Mary's College of Maryland

R14D00.17 Scholarships and Fellowships

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
01 Salaries, Wages and Fringe Benefits	122,169	0	0
12 Grants, Subsidies, and Contributions	9,753,916	10,500,356	10,318,953
Total Operating Expenses	9,753,916	10,500,356	10,318,953
Total Expenditure	9,876,085	10,500,356	10,318,953
Unrestricted Fund Expenditure	7,487,439	7,755,672	7,350,787
Restricted Fund Expenditure	2,388,646	2,744,684	2,968,166
Total Expenditure	9,876,085	10,500,356	10,318,953
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	7,487,439	7,755,672	7,350,787
Total	7,487,439	7,755,672	7,350,787
Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,388,646	2,744,684	2,968,166
Total	2,388,646	2,744,684	2,968,166

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
R14 - St. Mary's College of Maryland						
R14D0001 - Instruction						
administrative staff	19.00	884,382	17.00	753,697	17.00	1,193,462
faculty	157.00	10,463,696	155.00	11,774,357	155.00	10,740,933
support staff	10.00	393,940	10.00	477,280	10.00	317,213
Total R14D0001	186.00	11,742,018	182.00	13,005,334	182.00	12,251,608
R14D0004 - Academic Support						
administrative staff	8.00	313,723	7.00	398,405	7.00	410,531
faculty	7.00	507,826	8.00	453,017	8.00	453,017
Total R14D0004	15.00	821,549	15.00	851,422	15.00	863,548
R14D0005 - Student Services						
administrative staff	50.00	2,909,652	56.00	3,390,065	56.00	3,320,019
support staff	9.00	359,147	9.00	208,549	9.00	404,040
Total R14D0005	59.00	3,268,799	65.00	3,598,614	65.00	3,724,059
R14D0006 - Institutional Support						
administrative staff	75.00	5,576,174	77.00	6,943,607	77.00	6,526,558
support staff	22.00	796,650	22.00	415,561	22.00	796,650
Total R14D0006	97.00	6,372,824	99.00	7,359,168	99.00	7,323,208
R14D0007 - Operation and Maintenance of Plant						
administrative staff	10.00	730,620	12.00	980,656	12.00	994,769
support staff	15.00	488,277	17.00	488,277	17.00	488,277
Total R14D0007	25.00	1,218,897	29.00	1,468,933	29.00	1,483,046
R14D0008 - Auxiliary Enterprises						
administrative staff	7.00	403,061	7.00	392,346	7.00	362,691
support staff	29.00	919,983	28.00	919,983	28.00	954,056
Total R14D0008	36.00	1,323,044	35.00	1,312,329	35.00	1,316,747
Total R14 St. Mary's College of Maryland	418.00	24,747,131	425.00	27,595,800	425.00	26,962,216

Maryland Public Television

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Number of members	60,500	60,882	61,000	58,083	58,908	62,000	64,000
Member contributions (millions)	\$7.1	\$7.0	\$7.0	\$6.7	\$6.9	\$7.7	\$8.0
Total special and federal funds (millions)	\$18.53	\$17.54	\$17.80	\$18.30	\$18.70	\$18.70	\$19.60

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

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Total number of MPT original programs produced	245	297	271	268	280	280	280
Total hours of MPT original programming produced	128	159	142	138	144	144	144
Total viewers 2+ of age (in thousands)	1,200	1,800	1,600	1,300	1,100	1,100	1,100
Total number of non-scheduled interruptions	3	4	1	5	3	3	3

R15

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

Maryland Public Television

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

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

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Hours of educational programs broadcast	1,095	453	5,455	9,470	9,906	9,906	9,906
Visits to Thinkport website (in thousands)	1,856	1,633	1,337	1,381	1,146	950	900
Year-over-year increase in site activity	5.7%	-12.0%	-18.1%	3.3%	-17.0%	-17.1%	-5.3%

NOTES

¹ In January 2016, MPT¹ ceased the broadcast of instructional programs, as they are available 24 hours a day, 7 days a week online. In fiscal year 2017 and in the out years, MPT will measure hours of children's programming under this category.

Maryland Public Broadcasting Commission

Summary of Maryland Public Broadcasting Commission

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	145.00	145.00	145.00
Number of Contractual Positions	12.15	11.20	12.20
Salaries, Wages and Fringe Benefits	13,193,105	14,225,312	14,436,676
Technical and Special Fees	568,903	525,027	608,953
Operating Expenses	19,350,149	16,049,610	13,467,375
Net General Fund Expenditure	11,613,062	9,106,415	9,222,803
Special Fund Expenditure	18,378,304	18,512,422	18,843,650
Federal Fund Expenditure	3,120,791	3,181,112	446,551
Total Expenditure	33,112,157	30,799,949	28,513,004

Maryland Public Broadcasting Commission

R15P00.01 Executive Direction and Control

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	1.10	1.00	1.00
01 Salaries, Wages and Fringe Benefits	760,287	751,419	801,804
02 Technical and Special Fees	40,062	69,622	69,622
03 Communications	3,945	6,343	5,643
04 Travel	11,797	12,487	10,487
07 Motor Vehicle Operation and Maintenance	332	618	382
08 Contractual Services	29,720	35,412	34,922
09 Supplies and Materials	2,313	4,167	3,622
10 Equipment - Replacement	4,242	0	0
13 Fixed Charges	12,761	103,795	103,795
Total Operating Expenses	65,110	162,822	158,851
Total Expenditure	865,459	983,863	1,030,277
Special Fund Expenditure	865,459	983,863	1,030,277
Total Expenditure	865,459	983,863	1,030,277
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	468,944	381,816	409,755
R15307 Viewer Support	396,515	602,047	620,522
Total	865,459	983,863	1,030,277

Maryland Public Broadcasting Commission

R15P00.02 Administration and Support Services

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	64.00	65.00	64.00
Number of Contractual Positions	5.25	5.20	5.20
01 Salaries, Wages and Fringe Benefits	6,139,900	6,232,267	6,370,993
02 Technical and Special Fees	176,454	179,285	168,364
03 Communications	386,255	176,239	180,381
04 Travel	16,105	14,498	12,373
06 Fuel and Utilities	754,202	764,766	790,361
07 Motor Vehicle Operation and Maintenance	81,921	64,711	64,258
08 Contractual Services	918,104	1,196,796	1,062,346
09 Supplies and Materials	117,318	163,375	157,287
10 Equipment - Replacement	14,251	35,482	53,482
11 Equipment - Additional	656,678	643,370	825,250
13 Fixed Charges	132,564	300,190	210,153
Total Operating Expenses	<u>3,077,398</u>	<u>3,359,427</u>	<u>3,355,891</u>
Total Expenditure	<u>9,393,752</u>	<u>9,770,979</u>	<u>9,895,248</u>
Net General Fund Expenditure	8,613,062	9,083,673	9,222,803
Special Fund Expenditure	780,690	687,306	672,445
Total Expenditure	<u>9,393,752</u>	<u>9,770,979</u>	<u>9,895,248</u>
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	780,690	687,306	672,445
Total	<u>780,690</u>	<u>687,306</u>	<u>672,445</u>

Maryland Public Broadcasting Commission

R15P00.03 Broadcasting

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	34.00	32.00	33.00
Number of Contractual Positions	2.10	4.00	4.00
01 Salaries, Wages and Fringe Benefits	2,540,492	3,151,687	3,266,082
02 Technical and Special Fees	163,167	209,107	211,515
03 Communications	180,725	324,528	316,556
04 Travel	28,876	37,994	30,794
08 Contractual Services	2,554,063	2,306,985	2,373,492
09 Supplies and Materials	600,905	709,657	705,652
10 Equipment - Replacement	18,081	0	0
11 Equipment - Additional	2,167	0	0
13 Fixed Charges	3,857,465	3,728,302	4,007,184
Total Operating Expenses	7,242,282	7,107,466	7,433,678
Total Expenditure	9,945,941	10,468,260	10,911,275
Net General Fund Expenditure	0	22,742	0
Special Fund Expenditure	9,945,941	10,445,518	10,911,275
Total Expenditure	9,945,941	10,468,260	10,911,275

Special Fund Expenditure

R15301 Other Participation in Costs, Return of Prepaid Expenses	193,806	232,947	161,492
R15304 Community Service Grant and CPB Grant	2,636,923	2,719,326	3,196,970
R15305 Program Activity Support Reimbursement	390,039	366,100	365,904
R15307 Viewer Support	6,479,258	7,101,375	7,161,152
R15310 Corporate Support	165,631	0	0
R15311 PBS and PBS Grants	80,284	25,770	25,757
Total	9,945,941	10,445,518	10,911,275

Maryland Public Broadcasting Commission

R15P00.04 Content Enterprises

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	42.00	43.00	43.00
Number of Contractual Positions	3.70	1.00	2.00
01 Salaries, Wages and Fringe Benefits	3,752,426	4,089,939	3,997,797
02 Technical and Special Fees	189,220	67,013	159,452
03 Communications	43,647	39,349	38,152
04 Travel	91,734	111,289	136,289
08 Contractual Services	5,661,345	1,858,209	1,876,361
09 Supplies and Materials	174,727	124,580	177,059
10 Equipment - Replacement	33,818	0	0
11 Equipment - Additional	16,191	0	0
13 Fixed Charges	102,790	286,468	291,094
Total Operating Expenses	6,124,252	2,419,895	2,518,955
Total Expenditure	<u>10,065,898</u>	<u>6,576,847</u>	<u>6,676,204</u>
Net General Fund Expenditure	3,000,000	0	0
Special Fund Expenditure	6,786,214	6,395,735	6,229,653
Federal Fund Expenditure	279,684	181,112	446,551
Total Expenditure	<u>10,065,898</u>	<u>6,576,847</u>	<u>6,676,204</u>
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	0	391,849	336,387
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests	38,419	205,644	5,653
R15303 TV Royalties	391,012	514,120	513,061
R15310 Corporate Support	6,356,783	5,284,122	5,338,746
R15316 Corporate Support	0	0	35,806
Total	<u>6,786,214</u>	<u>6,395,735</u>	<u>6,229,653</u>
Federal Fund Expenditure			
81.119 State Energy Program Special Projects	279,684	181,112	446,551
Total	<u>279,684</u>	<u>181,112</u>	<u>446,551</u>

Maryland Public Broadcasting Commission

R15P00.05 Capital Appropriation

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
14 Land and Structures	2,841,107	3,000,000	0
Total Operating Expenses	2,841,107	3,000,000	0
Total Expenditure	2,841,107	3,000,000	0
Federal Fund Expenditure	2,841,107	3,000,000	0
Total Expenditure	2,841,107	3,000,000	0
Federal Fund Expenditure			
AA.R15 FCC Spectrum Auction Program	2,841,107	3,000,000	0
Total	2,841,107	3,000,000	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
R15 - Maryland Public Broadcasting Commission						
R15P0001 - Executive Direction and Control						
MPT Administrative Assistant I	1.00	33,899	1.00	28,585	1.00	42,377
MPT CEO	1.00	253,514	1.00	264,715	1.00	264,715
MPT Director II	1.00	48,770	0.00	0	1.00	64,066
MPT Executive Assistant	0.00	0	1.00	55,868	0.00	0
MPT Managing Director	1.00	91,729	1.00	95,781	1.00	95,781
Principal Counsel	1.00	127,603	1.00	133,235	1.00	133,235
Total R15P0001	5.00	555,515	5.00	578,184	5.00	600,174
R15P0002 - Administration and Support Services						
MPT Administrative Assistant I	1.00	19,827	1.00	41,339	1.00	37,173
MPT Administrative Assistant II	0.00	0	0.00	0	1.00	45,472
MPT Administrative Assistant, Senior	1.00	48,755	1.00	47,579	1.00	51,366
MPT Administrator I	1.00	72,169	1.00	75,356	1.00	75,356
MPT Broadcast Engineer	1.00	67,409	1.00	70,386	1.00	70,386
MPT Budget Specialist, Senior	1.00	66,600	1.00	69,542	1.00	69,542
MPT Chief Engineer	1.00	105,562	1.00	110,226	1.00	110,226
MPT Computer Network Systems Administrator	1.00	79,665	1.00	83,185	1.00	83,185
MPT Coordinator	1.00	27,506	2.00	90,971	1.00	45,512
MPT Digital Video Broadcast Supervisor	1.00	74,224	1.00	77,503	1.00	77,503
MPT Director I	0.00	0	0.00	0	1.00	58,487
MPT Director II	2.00	147,832	2.00	154,363	2.00	154,363
MPT Director III	2.00	171,485	2.00	222,674	2.00	188,620
MPT Editor	5.00	299,680	6.00	322,548	6.00	323,674
MPT Facilities & Maintenance Technician I	1.00	35,393	2.00	75,935	1.00	38,189
MPT Facilities & Maintenance Technician II	1.00	37,699	1.00	39,365	1.00	45,290
MPT Facilities & Maintenance Technician III	1.00	41,112	1.00	52,172	1.00	56,669
MPT Financial Specialist	1.00	0	1.00	45,475	0.00	0
MPT Fiscal Accounts Chief, Lead	1.00	57,850	1.00	58,487	1.00	50,319
MPT Human Resources Associate	2.00	95,476	2.00	99,403	2.00	99,403
MPT Lead Digital Video Specialist	1.00	95,671	1.00	61,549	1.00	61,549
MPT Lead Security Guard	1.00	40,581	1.00	42,374	1.00	42,374
MPT Maintenance Engineer, Senior	2.00	141,815	2.00	148,080	2.00	148,077
MPT Manager	1.00	61,525	1.00	45,475	3.00	161,028
MPT Managing Director	2.00	161,917	2.00	197,443	2.00	177,844
MPT Master Control Director I	1.00	52,078	1.00	54,379	1.00	54,379
MPT Security Guard I	2.00	49,653	2.00	51,844	2.00	59,881
MPT Specialist	3.00	61,461	3.00	118,402	1.00	38,300
MPT Supervisor, Studio	1.00	55,379	1.00	58,972	1.00	58,972
MPT Supervisor, Technical	5.00	417,412	5.00	385,511	6.00	454,815
MPT Technician I Non-Exempt	1.00	41,437	1.00	46,005	1.00	57,754
MPT Technician II Exempt	1.00	0	0.00	0	0.00	0
MPT Technician II Non-Exempt	1.00	13,540	1.00	51,666	0.00	0
MPT Technician III Exempt	1.00	65,103	1.00	67,980	1.00	67,980
MPT Technician, Audio	2.00	113,188	2.00	118,188	2.00	121,246
MPT Telephone Network Administrator	1.00	53,828	1.00	56,206	1.00	56,206
MPT Television Director, Senior	1.00	67,470	1.00	70,450	1.00	70,450
MPT Transmitter Maintenance Engineer	2.00	107,595	2.00	112,348	2.00	112,348
MPT Vice President	2.00	260,786	2.00	272,308	2.00	272,308
MPT Vice President, Executive	0.00	0	0.00	0	1.00	200,315

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
MPT Vice President, Senior	1.00	136,930	1.00	142,980	1.00	142,980
MPT Videographer	5.00	155,741	5.00	273,077	3.00	174,219
MPT Videographer, Senior	1.00	100,185	1.00	63,005	2.00	120,281
MPT Videotape Operator	1.00	0	0.00	0	0.00	0
Total R15P0002	64.00	3,701,539	65.00	4,174,751	64.00	4,334,041
R15P0003 - Broadcasting						
MPT Administrative Assistant II	1.00	33,331	1.00	34,802	0.00	0
MPT Administrative Assistant, Senior	1.00	40,488	1.00	52,119	1.00	52,119
MPT Broadcast Services Coordinator	3.00	145,961	3.00	152,409	3.00	152,409
MPT Coordinator	3.00	100,784	3.00	120,579	2.00	83,667
MPT Director I	5.00	331,997	7.00	438,683	5.00	331,043
MPT Director II	3.00	135,178	4.00	282,566	3.00	218,705
MPT Financial Specialist	1.00	0	0.00	0	0.00	0
MPT Manager	1.00	48,515	0.00	0	2.00	109,146
MPT Managing Director	2.00	269,669	2.00	175,892	5.00	425,384
MPT Managing Director II	2.00	199,767	2.00	200,692	2.00	211,563
MPT Master Control Director I	1.00	0	0.00	0	0.00	0
MPT Producer	1.00	66,149	2.00	121,336	3.00	189,615
MPT Producer, Executive	1.00	66,079	1.00	67,180	1.00	72,461
MPT Specialist	4.00	21	1.00	41,223	0.00	0
MPT Specialist II	3.00	93,805	3.00	97,947	3.00	99,054
MPT Technician II Exempt	0.00	0	0.00	0	1.00	50,682
MPT Vice President	2.00	218,486	2.00	228,140	2.00	228,140
Total R15P0003	34.00	1,750,230	32.00	2,013,568	33.00	2,223,988
R15P0004 - Content Enterprises						
MPT Administrative Assistant II	0.00	0	0.00	0	1.00	37,266
MPT Administrative Assistant, Senior	1.00	49,943	1.00	54,125	1.00	54,125
MPT Assistant Business Manager	1.00	36,435	1.00	38,045	1.00	39,278
MPT Assistant Producer	2.00	72,809	2.00	76,026	2.00	86,812
MPT Associate Producer I	5.00	157,747	4.00	185,468	3.00	136,644
MPT Associate Producer II	2.00	96,643	2.00	99,266	4.00	196,646
MPT Content Director, Senior	2.00	110,549	2.00	181,922	1.00	90,385
MPT Coordinator	3.00	77,665	3.00	121,317	2.00	86,989
MPT Director II	1.00	76,975	1.00	80,375	1.00	89,500
MPT Director III	1.00	78,067	1.00	81,516	1.00	81,516
MPT Director, News & Public Affairs	1.00	74,578	1.00	77,873	1.00	77,873
MPT Executive Producer, Interactive Media	1.00	71,676	1.00	74,843	1.00	74,843
MPT Financial Specialist	1.00	50,886	1.00	53,133	1.00	53,133
MPT Manager	2.00	70,046	2.00	113,489	0.00	0
MPT Managing Director	1.00	96,401	1.00	100,660	1.00	100,660
MPT Managing Director II	1.00	193,454	1.00	125,304	2.00	230,890
MPT Producer	12.00	731,251	12.00	787,629	14.00	892,973
MPT Producer, Executive	2.00	188,512	2.00	163,781	3.00	242,244
MPT Specialist	1.00	33,325	1.00	34,796	1.00	37,439
MPT Specialist II	0.00	0	1.00	31,677	1.00	35,764
MPT Vice President	0.00	0	1.00	120,003	0.00	0
MPT Vice President, Executive	1.00	191,840	1.00	200,315	0.00	0
MPT Videographer	1.00	54,851	1.00	55,150	1.00	58,073
Total R15P0004	42.00	2,513,653	43.00	2,856,713	43.00	2,703,053
Total R15 Maryland Public Broadcasting Commission	145.00	8,520,937	145.00	9,623,216	145.00	9,861,256

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 (F1FT) students, excludes University of Maryland University College (UMUC))	67%	70%	69%	71%	72%	≥72%	≥73%
6-year graduation rate for F1FT African-American students	48%	49%	50%	54%	55%	≥55%	≥56%
6-year graduation rate for F1FT minority students	57%	59%	61%	63%	65%	≥65%	≥66%

R30B00

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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 ¹ 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

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Goal 2. Promote Maryland's economic growth and competitiveness in the New Economy.

- Obj. 2.1 Grow Maryland's workforce in science, technology, education, and math (STEM), health care, and other critical workforce shortage areas.
- Obj. 2.2 Promote Maryland's economic growth and innovation through extramurally-funded basic and applied research and technology transfer.
- Obj. 2.3 Encourage and facilitate new company creation to support Maryland's economy.

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Performance Measures	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

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

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

Performance Measures	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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
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	4,266,533	7,854,677	7,913,646
Total Expenditure	65,746,295	72,506,713	73,728,734
Unrestricted Fund Expenditure	65,507,694	72,231,260	73,453,694
Restricted Fund Expenditure	238,601	275,453	275,040
Total Expenditure	65,746,295	72,506,713	73,728,734
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	65,507,694	72,231,260	73,453,694
Total	65,507,694	72,231,260	73,453,694
Restricted Fund Expenditure			
CR43 Current Restricted Funds	238,601	275,453	275,040
Total	238,601	275,453	275,040

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	<u>20,653,454</u>	<u>22,347,454</u>	<u>21,553,286</u>
Total Expenditure	<u>101,335,792</u>	<u>107,436,445</u>	<u>108,374,483</u>
Unrestricted Fund Expenditure	<u>101,335,792</u>	<u>107,436,445</u>	<u>108,374,483</u>
Total Expenditure	<u>101,335,792</u>	<u>107,436,445</u>	<u>108,374,483</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>101,335,792</u>	<u>107,436,445</u>	<u>108,374,483</u>
Total	<u>101,335,792</u>	<u>107,436,445</u>	<u>108,374,483</u>

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	86,307,887	90,897,443	93,877,556
Unrestricted Fund Expenditure	86,307,887	90,897,443	93,877,556
Total Expenditure	86,307,887	90,897,443	93,877,556
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	86,307,887	90,897,443	93,877,556
Total	86,307,887	90,897,443	93,877,556

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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
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	<u>137,818,648</u>	<u>94,443,591</u>	<u>94,581,172</u>
Total Expenditure	<u>595,604,814</u>	<u>598,719,963</u>	<u>605,417,556</u>
Unrestricted Fund Expenditure	577,026,332	580,405,376	586,737,599
Restricted Fund Expenditure	<u>18,578,482</u>	<u>18,314,587</u>	<u>18,679,957</u>
Total Expenditure	<u>595,604,814</u>	<u>598,719,963</u>	<u>605,417,556</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>577,026,332</u>	<u>580,405,376</u>	<u>586,737,599</u>
Total	<u>577,026,332</u>	<u>580,405,376</u>	<u>586,737,599</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>18,578,482</u>	<u>18,314,587</u>	<u>18,679,957</u>
Total	<u>18,578,482</u>	<u>18,314,587</u>	<u>18,679,957</u>

University System of Maryland

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

Program Description

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

Appropriation Statement

	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	17,405,908	14,931,572	16,713,151
Total Expenditure	134,782,454	140,067,768	143,822,720
Unrestricted Fund Expenditure	134,665,003	140,067,768	143,822,720
Restricted Fund Expenditure	117,451	0	0
Total Expenditure	134,782,454	140,067,768	143,822,720
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	134,665,003	140,067,768	143,822,720
Total	134,665,003	140,067,768	143,822,720
Restricted Fund Expenditure			
CR43 Current Restricted Funds	117,451	0	0
Total	117,451	0	0

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	2020	2021
		Actual	Appropriation	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	5,880,079	6,371,170	6,503,173
Total Expenditure	15,558,020	17,302,802	17,540,330
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	15,558,020	17,302,802	17,540,330
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,022,771	11,863,799	12,124,720
Total	10,022,771	11,863,799	12,124,720
Restricted Fund Expenditure			
CR43 Current Restricted Funds	5,535,249	5,439,003	5,415,610
Total	5,535,249	5,439,003	5,415,610

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	<u>5,989,064</u>	<u>4,278,523</u>	<u>4,325,693</u>
Total Expenditure	<u>19,852,327</u>	<u>19,140,058</u>	<u>19,602,481</u>
Unrestricted Fund Expenditure	19,721,951	19,001,216	19,463,639
Restricted Fund Expenditure	<u>130,376</u>	<u>138,842</u>	<u>138,842</u>
Total Expenditure	<u>19,852,327</u>	<u>19,140,058</u>	<u>19,602,481</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>19,721,951</u>	<u>19,001,216</u>	<u>19,463,639</u>
Total	<u>19,721,951</u>	<u>19,001,216</u>	<u>19,463,639</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>130,376</u>	<u>138,842</u>	<u>138,842</u>
Total	<u>130,376</u>	<u>138,842</u>	<u>138,842</u>

University System of Maryland

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

Program Description

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

Appropriation Statement

	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	19,619,267	21,047,437	21,261,561
Total Expenditure	19,619,267	21,047,437	21,261,561
Unrestricted Fund Expenditure	6,138,229	7,137,451	7,351,575
Restricted Fund Expenditure	13,481,038	13,909,986	13,909,986
Total Expenditure	19,619,267	21,047,437	21,261,561
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	6,138,229	7,137,451	7,351,575
Total	6,138,229	7,137,451	7,351,575
Restricted Fund Expenditure			
CR43 Current Restricted Funds	13,481,038	13,909,986	13,909,986
Total	13,481,038	13,909,986	13,909,986

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

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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

USM - Towson University

Goal 3. Increase access for and success of minority, disadvantaged and veteran students.

- Obj. 3.1 Increase and maintain the percent of minority undergraduate students to 33 percent or above by fiscal year 2019.
- Obj. 3.2 Increase and maintain the percent of African-American undergraduate students to 18 percent or above by fiscal year 2019.
- Obj. 3.3 Increase and maintain the ethnic minority undergraduate second-year retention rate to 85 percent or above by fiscal year 2019.
- Obj. 3.4 Increase and maintain the African-American undergraduate second-year retention rate to 85 percent or above through fiscal year 2019.
- Obj. 3.5 Increase and maintain the ethnic minority undergraduate graduation rate to 72 percent or above by fiscal year 2019.
- Obj. 3.6 Increase and maintain the African-American undergraduate graduation rate to 72 percent or above by fiscal year 2019.

	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

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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	<u>1,417,722</u>	<u>1,242,010</u>	<u>1,494,512</u>
Total Expenditure	<u>39,779,468</u>	<u>40,334,219</u>	<u>41,561,033</u>
Unrestricted Fund Expenditure	39,721,001	40,334,219	41,260,133
Restricted Fund Expenditure	58,467	0	300,900
Total Expenditure	<u>39,779,468</u>	<u>40,334,219</u>	<u>41,561,033</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>39,721,001</u>	<u>40,334,219</u>	<u>41,260,133</u>
Total	<u>39,721,001</u>	<u>40,334,219</u>	<u>41,260,133</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>58,467</u>	<u>0</u>	<u>300,900</u>
Total	<u>58,467</u>	<u>0</u>	<u>300,900</u>

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%

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<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

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	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.

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	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

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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	1,266,498	0	0
Total Expenditure	2,759,918	2,595,906	2,591,223
Unrestricted Fund Expenditure	505,287	267,734	267,734
Restricted Fund Expenditure	2,254,631	2,328,172	2,323,489
Total Expenditure	2,759,918	2,595,906	2,591,223
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	505,287	267,734	267,734
Total	505,287	267,734	267,734
Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,254,631	2,328,172	2,323,489
Total	2,254,631	2,328,172	2,323,489

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	<u>3,494,205</u>	<u>3,663,827</u>	<u>3,849,793</u>
Total Expenditure	<u>12,325,064</u>	<u>14,837,270</u>	<u>14,910,489</u>
Unrestricted Fund Expenditure	12,164,511	14,767,017	14,840,518
Restricted Fund Expenditure	<u>160,553</u>	<u>70,253</u>	<u>69,971</u>
Total Expenditure	<u>12,325,064</u>	<u>14,837,270</u>	<u>14,910,489</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>12,164,511</u>	<u>14,767,017</u>	<u>14,840,518</u>
Total	<u>12,164,511</u>	<u>14,767,017</u>	<u>14,840,518</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>160,553</u>	<u>70,253</u>	<u>69,971</u>
Total	<u>160,553</u>	<u>70,253</u>	<u>69,971</u>

University System of Maryland

R30B25.07 Operation and Maintenance of Plant - University of Maryland Eastern Shore

Program Description

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

Appropriation Statement

	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	<u>16,065,175</u>	<u>14,226,851</u>	<u>14,381,311</u>
Total Expenditure	<u>24,984,935</u>	<u>22,888,113</u>	<u>22,888,113</u>
Unrestricted Fund Expenditure	24,996,336	22,888,113	22,888,113
Restricted Fund Expenditure	<u>(11,401)</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>24,984,935</u>	<u>22,888,113</u>	<u>22,888,113</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>24,996,336</u>	<u>22,888,113</u>	<u>22,888,113</u>
Total	<u>24,996,336</u>	<u>22,888,113</u>	<u>22,888,113</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>(11,401)</u>	<u>0</u>	<u>0</u>
Total	<u>(11,401)</u>	<u>0</u>	<u>0</u>

University System of Maryland

R30B25.17 Scholarships and Fellowships - University of Maryland Eastern Shore

Program Description

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

Appropriation Statement

	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	13,087,414	14,473,971	15,223,971
Total Expenditure	13,438,656	14,473,971	15,223,971
Unrestricted Fund Expenditure	5,843,666	6,294,524	7,044,524
Restricted Fund Expenditure	7,594,990	8,179,447	8,179,447
Total Expenditure	13,438,656	14,473,971	15,223,971
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	5,843,666	6,294,524	7,044,524
Total	5,843,666	6,294,524	7,044,524
Restricted Fund Expenditure			
CR43 Current Restricted Funds	7,594,990	8,179,447	8,179,447
Total	7,594,990	8,179,447	8,179,447

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

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	46,825,666	49,762,010	51,053,679
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	101,971,043	106,092,500	108,035,190
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	13,606,356	14,907,500	14,907,500
Total Revenue	115,577,399	121,000,000	122,942,690
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
<hr/>			
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	<u>12,789</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>25,581</u>	<u>0</u>	<u>0</u>
Restricted Fund Expenditure	<u>25,581</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>25,581</u>	<u>0</u>	<u>0</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>25,581</u>	<u>0</u>	<u>0</u>
Total	<u>25,581</u>	<u>0</u>	<u>0</u>

University System of Maryland

R30B27.04 Academic Support - Coppin State University

Program Description

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

Appropriation Statement

	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	<u>10,119,142</u>	<u>10,991,888</u>	<u>11,448,279</u>
Total Expenditure	<u>12,178,319</u>	<u>13,271,903</u>	<u>13,812,205</u>
Unrestricted Fund Expenditure	12,178,319	13,226,603	13,781,705
Restricted Fund Expenditure	0	45,300	30,500
Total Expenditure	<u>12,178,319</u>	<u>13,271,903</u>	<u>13,812,205</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>12,178,319</u>	<u>13,226,603</u>	<u>13,781,705</u>
Total	<u>12,178,319</u>	<u>13,226,603</u>	<u>13,781,705</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>0</u>	<u>45,300</u>	<u>30,500</u>
Total	<u>0</u>	<u>45,300</u>	<u>30,500</u>

University System of Maryland

R30B27.08 Auxiliary Enterprises - Coppin State University

Program Description

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

Appropriation Statement

	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	<u>10,070,021</u>	<u>13,253,863</u>	<u>13,253,863</u>
	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	<u>10,070,021</u>	<u>13,253,863</u>	<u>13,253,863</u>
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	2,614,751	3,468,354	3,468,354
	Total	<u>2,614,751</u>	<u>3,468,354</u>	<u>3,468,354</u>
Restricted Fund Expenditure				
CR43	Current Restricted Funds	7,455,270	9,785,509	9,785,509
	Total	<u>7,455,270</u>	<u>9,785,509</u>	<u>9,785,509</u>

USM - University of Baltimore

MISSION

The University of Baltimore (UB) provides innovative education in business, public affairs, the applied liberal arts and sciences, and law to serve the needs of a diverse population in an urban setting. A public university, UB offers excellent teaching and a supportive community for undergraduate, graduate and professional students in an environment distinguished by academic research and public service. The University makes excellence accessible to traditional and nontraditional students motivated by professional advancement and civic awareness; establishes a foundation for lifelong learning, personal development, and social responsibility; combines theory and practice to create meaningful, real-world solutions to 21st-century urban challenges; and is an anchor institution, regional steward and integral partner in the culture, commerce, and future development of Baltimore and the region.

VISION

The University of Baltimore is a leader in the development and dissemination of knowledge in the applied disciplines that form the core of its academic programs. Any qualified Marylander has access to UB's academic programs and services without regard to geographic location, economic means, or other limiting circumstances. UB's students are highly satisfied with their preparation for productive professional lives. The University maintains a lifelong relationship with its graduates and continues to meet their educational needs in a rapidly changing world. Maryland's businesses, governments, and not-for-profit organizations value UB's talents. UB is a major contributor to sustaining mid-town Baltimore as a flourishing urban environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The University of Baltimore will enhance the quality of learning, teaching, and research.

- Obj. 1.1** Through 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%

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	<u>6,071,544</u>	<u>6,464,384</u>	<u>5,890,691</u>
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	<u>12,636,531</u>	<u>13,818,525</u>	<u>13,384,238</u>
Total Expenditure	<u>13,237,601</u>	<u>14,661,724</u>	<u>14,237,491</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>601,070</u>	<u>843,199</u>	<u>853,253</u>
Total	<u>601,070</u>	<u>843,199</u>	<u>853,253</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>12,636,531</u>	<u>13,818,525</u>	<u>13,384,238</u>
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	1,951,464	2,380,144	4,746,100
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	225,515	208,030	208,030
Total Expenditure	<u>11,898,946</u>	<u>12,820,593</u>	<u>14,833,673</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	11,673,431	12,612,563	14,625,643
Total	<u>11,673,431</u>	<u>12,612,563</u>	<u>14,625,643</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	225,515	208,030	208,030
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	2,535,452	2,134,795	2,134,795
Total Expenditure	10,224,931	10,454,489	10,406,952
Unrestricted Fund Expenditure	9,602,010	9,869,055	9,817,425
Restricted Fund Expenditure	622,921	585,434	589,527
Total Expenditure	10,224,931	10,454,489	10,406,952
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,602,010	9,869,055	9,817,425
Total	9,602,010	9,869,055	9,817,425
Restricted Fund Expenditure			
CR43 Current Restricted Funds	622,921	585,434	589,527
Total	622,921	585,434	589,527

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

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

R30B29

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

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	60,322,825	60,593,205	62,290,942
Total Expenditure	<u>60,322,825</u>	<u>60,593,205</u>	<u>62,290,942</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	60,322,825	60,593,205	62,290,942
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	<u>921,737</u>	<u>762,124</u>	<u>792,124</u>
Total Expenditure	<u>1,898,829</u>	<u>1,535,316</u>	<u>1,575,411</u>
Unrestricted Fund Expenditure	647,489	567,701	577,796
Restricted Fund Expenditure	<u>1,251,340</u>	<u>967,615</u>	<u>997,615</u>
Total Expenditure	<u>1,898,829</u>	<u>1,535,316</u>	<u>1,575,411</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>647,489</u>	<u>567,701</u>	<u>577,796</u>
Total	<u>647,489</u>	<u>567,701</u>	<u>577,796</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>1,251,340</u>	<u>967,615</u>	<u>997,615</u>
Total	<u>1,251,340</u>	<u>967,615</u>	<u>997,615</u>

University System of Maryland

R30B29.03 Public Service - Salisbury University

Program Description

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

Appropriation Statement

	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	5,298,978	5,019,686	5,138,686
Total Expenditure	17,244,480	16,441,171	16,759,024
Unrestricted Fund Expenditure	17,244,480	16,441,171	16,759,024
Total Expenditure	17,244,480	16,441,171	16,759,024
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	17,244,480	16,441,171	16,759,024
Total	17,244,480	16,441,171	16,759,024

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	<u>20,394,618</u>	<u>21,217,712</u>	<u>22,462,712</u>
Total Operating Expenses	<u>20,394,618</u>	<u>21,217,712</u>	<u>22,462,712</u>
Total Expenditure	<u><u>20,394,618</u></u>	<u><u>21,217,712</u></u>	<u><u>22,462,712</u></u>
Unrestricted Fund Expenditure	11,574,700	11,788,199	12,988,199
Restricted Fund Expenditure	<u>8,819,918</u>	<u>9,429,513</u>	<u>9,474,513</u>
Total Expenditure	<u><u>20,394,618</u></u>	<u><u>21,217,712</u></u>	<u><u>22,462,712</u></u>
 Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>11,574,700</u>	<u>11,788,199</u>	<u>12,988,199</u>
Total	<u>11,574,700</u>	<u>11,788,199</u>	<u>12,988,199</u>
 Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>8,819,918</u>	<u>9,429,513</u>	<u>9,474,513</u>
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 Actual	2020 Appropriation	2021 Allowance
08	Contractual Services	14,568,300	18,476,668	14,700,000
	Total Operating Expenses	14,568,300	18,476,668	14,700,000
	Total Expenditure	<u>14,568,300</u>	<u>18,476,668</u>	<u>14,700,000</u>
	Unrestricted Fund Expenditure	14,568,300	18,476,668	14,700,000
	Total Expenditure	<u>14,568,300</u>	<u>18,476,668</u>	<u>14,700,000</u>
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	14,568,300	18,476,668	14,700,000
	Total	<u>14,568,300</u>	<u>18,476,668</u>	<u>14,700,000</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

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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	<u>112,844,694</u>	<u>125,112,094</u>	<u>129,954,094</u>
02 Technical and Special Fees	<u>820,605</u>	<u>1,210,853</u>	<u>1,096,472</u>
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	<u>997,229</u>	<u>1,003,001</u>	<u>1,003,001</u>
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	<u>1,732,819</u>	<u>254,649</u>	<u>254,649</u>
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	<u>19,804,069</u>	<u>19,757,043</u>	<u>20,264,767</u>
Total Expenditure	<u>63,143,810</u>	<u>64,048,973</u>	<u>65,087,725</u>
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	<u>63,143,810</u>	<u>64,048,973</u>	<u>65,087,725</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>19,848,209</u>	<u>21,323,352</u>	<u>21,865,954</u>
Total	<u>19,848,209</u>	<u>21,323,352</u>	<u>21,865,954</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>43,295,601</u>	<u>42,725,621</u>	<u>43,221,771</u>
Total	<u>43,295,601</u>	<u>42,725,621</u>	<u>43,221,771</u>

University System of Maryland

R30B31.03 Public Service - University of Maryland Baltimore County

Program Description

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

Appropriation Statement

	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	<u>8,308,293</u>	<u>7,686,640</u>	<u>7,682,448</u>
Total Expenditure	<u>22,762,491</u>	<u>22,680,780</u>	<u>23,673,234</u>
Unrestricted Fund Expenditure	<u>22,762,491</u>	<u>22,680,780</u>	<u>23,673,234</u>
Total Expenditure	<u>22,762,491</u>	<u>22,680,780</u>	<u>23,673,234</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>22,762,491</u>	<u>22,680,780</u>	<u>23,673,234</u>
Total	<u>22,762,491</u>	<u>22,680,780</u>	<u>23,673,234</u>

University System of Maryland

R30B31.06 Institutional Support - University of Maryland Baltimore County

Program Description

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

Appropriation Statement

	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 MANAGER	11.00 64.05	 224,930 5,356,886	11.00 64.05	 246,275 5,724,031	11.00 64.05	 246,275 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 MANAGER	4.00	108,867	4.00	196,996	4.00	196,996
	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
GRUNDSKEEPER	6.41	220,301	4.41	121,326	4.41	121,326
GRUNDSKEEPER 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
GROUNDKEEPER	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
COMPTROLLER	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 EMGINEER	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 COMPTROLLER	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
COMPTROLLER	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

Maryland 529

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
¹ Number of households reached through television advertising	N/A	509,470	429,007	2,100,000	3,670,899	3,800,000	4,000,000
¹ Number of listeners reached through radio advertising	N/A	566,000	835,600	1,500,000	6,424,299	6,600,000	6,800,000
Number of impressions through digital advertising (in millions)	N/A	13.2	14.2	15.2	5.1	5.5	7.0
Number of emails delivered through email marketing	N/A	200,000	300,000	455,581	163,476	200,000	215,000
Number of new prospect mailers delivered to households in Maryland	N/A	15,000	15,000	8,836	0	9,500	10,000
Number of community outreach events attended by Maryland 529	N/A	213	235	258	226	235	245
Number of new users to Maryland529.com	N/A	315,484	345,948	477,151	404,250	416,377	428,868

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Number of accounts in the MPCT	N/A	34,875	35,986	36,605	31,922	32,880	33,866
Number of unique beneficiaries enrolled in the MPCT	N/A	31,593	32,306	32,868	27,560	28,387	29,238
² Number of students eligible to use MPCT benefits	N/A	4,732	4,244	3,783	4,232	4,359	4,490
³ Number of eligible students not using MPCT benefits	N/A	359	661	N/A	N/A	N/A	N/A
Number of students enrolled in the MPCT attending a Maryland public college or university	N/A	2,413	2,716	2,179	2,539	2,615	2,694
Number of unique beneficiaries enrolled in the MCIP	N/A	169,617	182,617	199,180	215,828	222,303	228,972
Average age of beneficiary at opening of an MCIP account	N/A	N/A	N/A	N/A	8	8	8
Percentage of MCIP accounts set up for Automated Monthly Contributions (AMC)	N/A	47%	48%	46%	44%	45%	46%
Average account balance in MCIP	N/A	\$18,933	\$20,544	\$21,054	\$20,829	\$21,454	\$22,097
Average monthly account contribution to MCIP	N/A	\$173	\$178	\$187	\$178	\$182	\$186
Total Annual Contributions (in millions) for both plans	N/A	\$541	\$571	\$615	\$691	\$711	\$733

R60

<http://www.maryland529.com>

Maryland 529

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of total program applications	N/A	N/A	3,084	16,088	23,984	30,000	35,000
Number of eligible applicants who received a State contribution	N/A	N/A	1,888	13,381	8,515	25,000	30,000
Number of eligible applicants with household income of less than \$50,000 as an individual/\$75,000 as a couple who received contribution	N/A	N/A	799	8,244	3,983	5,000	6,250
Number of State contribution applicants from Baltimore City who received contribution	N/A	N/A	206	5,550	1,828	2,230	2,720
Number of State contribution applicants from Prince George's County who received contribution	N/A	N/A	227	452	506	732	938
Number of webpage views - maryland529.com/mdmatch250	N/A	N/A	17,679	73,876	81,451	89,956	98,555
Number of broadcast/cable television advertising impressions	N/A	N/A	0	9,218	3,520,000	4,000,000	4,500,000
Number of broadcast radio advertising impressions	N/A	N/A	116	890	6,328,000	6,500,000	7,000,000
Number of impressions through digital advertising (in millions)	N/A	N/A	3	10	3	4	5

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of attendees at presentations/expos	N/A	N/A	429	2,866	15,070	15,000	15,000
Total number of presentations/expos	N/A	N/A	17	90	160	185	200
Number of attendees at presentations/expos to statewide organizations	N/A	N/A	275	1,895	11,098	11,000	12,000
Number of presentations/expos statewide	N/A	N/A	13	45	152	175	200
Number of attendees at presentations/expos at national conferences	N/A	N/A	0	284	388	350	350
Number of presentations/expos at national conferences	N/A	N/A	0	3	8	8	8
Total number of email accounts	N/A	N/A	854	3,085	13,572	15,000	16,500
Number of unique visits to the Maryland ABLE website	N/A	N/A	0	1,077	9,263	10,500	12,000

Maryland 529

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of unique beneficiaries	N/A	N/A	0	572	1,433	2,225	3,300
Total Assets Under Management (in millions)	N/A	N/A	\$0	\$2,341	\$8,128	\$12,000	\$16,000
Percentage of account holders that are Maryland residents	N/A	N/A	N/A	98%	96%	96%	96%

NOTES

¹ Starting in 2019, data is reported as number of "impressions" instead of number of "households" and "listeners" due to changes in media reporting.

² This measure reflects calendar years and includes students who are eligible to use MPCCT benefits in both current and prior calendar years.

³ The current record keeping system does not generate reports with accurate information for this measure. Maryland 529 aims to provide this data after transitioning to a new system.

⁴ Starting in 2019, data is reported as number of "impressions" instead of number of advertising spots due to changes in media reporting.

Maryland 529

Summary of Maryland 529

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	27.00	27.00	27.00
Number of Contractual Positions	1.02	1.04	2.08
Salaries, Wages and Fringe Benefits	1,976,890	2,312,249	2,694,949
Technical and Special Fees	162,363	62,941	67,440
Operating Expenses	7,781,357	9,177,868	12,664,390
Non-Budgeted Fund Expenditure	9,920,610	11,553,058	15,426,779
Total Expenditure	9,920,610	11,553,058	15,426,779

Maryland 529

R60H00.41 Maryland Senator Edward J. Kasemeyer Prepaid College Trust

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	25.00	25.00	25.00
Number of Contractual Positions	0.84	0.64	1.60
01 Salaries, Wages and Fringe Benefits	1,744,139	2,095,112	2,433,524
02 Technical and Special Fees	155,430	48,703	48,703
03 Communications	117,385	89,613	88,445
04 Travel	16,214	19,000	19,000
07 Motor Vehicle Operation and Maintenance	13,200	14,400	14,400
08 Contractual Services	1,091,670	2,270,378	2,177,255
09 Supplies and Materials	15,276	35,803	25,000
10 Equipment - Replacement	0	20,000	20,000
11 Equipment - Additional	15,730	0	0
13 Fixed Charges	126,063	307,100	152,521
Total Operating Expenses	1,395,538	2,756,294	2,496,621
Total Expenditure	3,295,107	4,900,109	4,978,848
Non-Budgeted Fund Expenditure	3,295,107	4,900,109	4,978,848
Total Expenditure	3,295,107	4,900,109	4,978,848
Non-Budgeted Fund Expenditure			
R60701 Application Fees	1,367,235	1,395,851	1,377,458
R60702 Program Contributions	1,927,872	2,946,663	2,962,383
R60704 Transfer from Reserve Account	0	557,595	639,007
Total	3,295,107	4,900,109	4,978,848

Maryland 529

R60H00.43 Save4College State Contribution Program

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	6,326,500	6,326,500	10,067,500
Total Operating Expenses	6,326,500	6,326,500	10,067,500
Total Expenditure	<u>6,326,500</u>	<u>6,326,500</u>	<u>10,067,500</u>
Non-Budgeted Fund Expenditure	6,326,500	6,326,500	10,067,500
Total Expenditure	<u>6,326,500</u>	<u>6,326,500</u>	<u>10,067,500</u>
Non-Budgeted Fund Expenditure			
R60705 Save4College Contributions	6,326,500	6,326,500	10,067,500
Total	<u>6,326,500</u>	<u>6,326,500</u>	<u>10,067,500</u>

Maryland 529

R60H00.45 Maryland Achieving a Better Life Experience Program

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	0.18	0.40	0.48
01 Salaries, Wages and Fringe Benefits	232,751	217,137	261,425
02 Technical and Special Fees	6,933	14,238	18,737
03 Communications	223	4,450	4,450
04 Travel	7,009	8,000	10,000
07 Motor Vehicle Operation and Maintenance	1,650	1,800	1,800
08 Contractual Services	39,883	64,000	70,000
09 Supplies and Materials	116	1,000	1,000
10 Equipment - Replacement	250	0	1,000
13 Fixed Charges	10,188	15,824	12,019
Total Operating Expenses	59,319	95,074	100,269
Total Expenditure	299,003	326,449	380,431
Non-Budgeted Fund Expenditure	299,003	326,449	380,431
Total Expenditure	299,003	326,449	380,431
Non-Budgeted Fund Expenditure			
R60703 State Grant for ABLE Program	299,003	326,449	380,431
Total	299,003	326,449	380,431

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
R60 - Maryland 529						
R60H0041 - Maryland Senator Edward J. Kasemeyer Prepaid College Trust						
Accountant Advanced	2.00	50,972	2.00	112,042	2.00	115,900
Accountant II	2.00	50,347	2.00	85,924	2.00	87,338
Accountant Manager I	1.00	0	1.00	54,257	0.00	0
Admin Officer II	1.00	78,190	1.00	39,658	2.00	83,603
Admin Officer III	0.00	55,063	1.00	55,541	1.00	57,494
Administrator I	0.00	54,461	1.00	54,933	2.00	103,342
Administrator II	0.00	24,477	0.00	0	1.00	60,662
Agency Procurement Spec II	1.00	0	1.00	42,186	0.00	0
Asst Attorney General VI	1.00	30,292	1.00	98,067	0.00	0
Asst Attorney General VII	0.00	77,608	0.00	0	1.00	108,327
Computer Network Spec Mgr	0.00	0	0.00	0	1.00	59,914
Exec Assoc III	0.00	29,046	1.00	47,795	1.00	71,984
Exec VIII	1.00	50,729	1.00	127,206	1.00	150,614
Fiscal Accounts Clerk II	6.00	88,291	5.00	174,947	4.00	138,580
Fiscal Services Admin I	1.00	40,204	1.00	50,897	1.00	68,529
Fiscal Services Officer I	1.00	0	0.00	0	0.00	0
Fiscal Services Officer II	0.00	0	1.00	47,795	0.00	0
Office Services Clerk	2.00	49,707	2.00	58,110	2.00	59,155
Prgm Mgr I	1.00	50,643	1.00	87,110	1.00	86,842
Prgm Mgr II	1.00	80,732	1.00	81,432	1.00	84,296
Prgm Mgr Senior II	2.00	231,607	2.00	219,199	2.00	226,906
Pub Affairs Officer I	2.00	0	0.00	0	0.00	0
Total R60H0041	25.00	1,042,369	25.00	1,437,099	25.00	1,563,486
R60H0045 - Maryland Achieving a Better Life Experience Program						
Administrator III	1.00	65,098	1.00	64,952	1.00	68,529
Prgm Mgr Senior I	1.00	89,136	1.00	89,909	1.00	93,070
Total R60H0045	2.00	154,234	2.00	154,861	2.00	161,599
Total R60 Maryland 529	27.00	1,196,603	27.00	1,591,960	27.00	1,725,085

Maryland Higher Education Commission

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Obj. 1.1 Maintain or increase the number of State financial aid publications distributed to the public.

Obj. 1.2 Maintain or increase the proportion of on-time Free application for Federal Student Aid (FAFSA) application submissions relative to the number of high school seniors.

Obj. 1.3 Maintain or increase the number of on-time FAFSA application submissions from students age 25 or older.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of organizations receiving publications for distribution	631	640	631	644	-	750	788
Number of publications distributed to organizations receiving publications for distribution	434,425	439,862	500,665	495,575	-	625,000	656,250
Ratio of number of on-time FAFSA applications to number of high school graduates	0.76	0.75	0.77	0.84	0.86	0.83	0.84
Number of on-time FAFSA applications from students age 25 or older	35,471	35,119	31,128	51,265	52,194	47,263	50,000

Maryland Higher Education Commission

Goal 2. Improve response time to inquiries.

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of student complaints received through formal process by Academic Affairs	60	61	66	60	53	60	56
Allocated number of full-time equivalent (FTE) employees responding to complaints (Academic Affairs)	2.0	2.0	2.0	2.0	1.5	1.5	1.4
Actual number of FTE employees responding to complaints (Academic Affairs)	1.5	1.0	1.0	1.0	1.5	1.5	1.7
Allocated number of FTE employees responding to inquiries (OSFA)	11.5	11.5	11.5	11.5	9.5	12.5	12.5
Actual number of FTE employees responding to inquiries (OSFA)	9.0	9.0	9.0	9.0	6.5	9.5	9.5
Number of student complaints resolved through formal process (Academic Affairs)	54	38	37	51	47	60	63
Median length of time to answer telephone inquiries received (OSFA) (minutes)	N/A	3	3	3	3	3	3

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

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of information events attended by MHEC staff	103	112	121	132	163	175	184
Number of participating organizations	65	80	89	79	130	135	142

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

Obj. 4.1 Expand use of social media.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of social media interactions	N/A	1,228,942	667,385	370,023	255,682	425,000	446,250

Maryland Higher Education Commission

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

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of complete academic program proposals received from in-state institutions	270	259	415	463	501	550	638
Number of complete proposals received from new institutions seeking to operate in Maryland (Certificate of Approvals for in-state institutions)	N/A	N/A	N/A	2	-	1	1
Number of complete proposals received from out-of-state institutions seeking to operate in Maryland (Certificate of Approvals for out-of-state institutions)	N/A	N/A	N/A	13	19	15	15
Number of complete academic program proposals received from out-of-state institutions seeking to operate in Maryland	N/A	N/A	N/A	143	70	100	100
Number of complete proposals from institutions seeking religious exemption	N/A	N/A	N/A	4	2	3	3

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

Number of registrations from out-of-state institutions for online/distance education to Maryland residents	N/A	N/A	N/A	42	44	40	40
Number of complete Training Provider Questionnaires received	60	89	98	80	118	100	100
Percent of Training Provider Questionnaires reviewed within four weeks	100%	100%	100%	100%	93%	100%	100%
Number of Private Career School applications received	32	21	12	12	11	15	15
Percent of Private Career School applications received reviewed within 30 days for completeness	100%	100%	100%	100%	91%	100%	100%
Allocated number of FTE employees conducting program reviews	5	5.0	5.0	3.5	3.5	3.5	2.8
Actual number of FTE employees conducting program reviews	4	3.5	3.5	3.5	3.5	3.5	3.5
Number of complete in-state academic program proposals subject to 60-day deadline	83	105	161	209	148	175	198
Percent of complete in-state academic program proposals processed in 60 days	31%	13%	57%	94%	93%	100%	100%
Percent of statutorily mandated reports submitted on time	63%	75%	52%	83%	69%	100%	100%

Maryland Higher Education Commission

SELLINGER AID, GRANTS AND SCHOLARSHIPS

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of Sellinger aid used for financial aid at state-aided independent institutions	90%	89%	89%	89%	89%
Guaranteed Access Grants					
Number of awards	1,609	2,181	2,270	2,600	2,600
Total dollars awarded	\$21,495,642	\$30,159,986	\$30,902,825	\$35,000,000	\$35,000,000
Number of awards declined or canceled	238	457	278	200	200
Number of applicants	3,529	8,767	8,885	8,585	8,700
Educational Assistance Grants					
Number of awards accepted	23,238	23,544	22,008	23,000	23,000
Total dollars awarded	\$51,434,325	\$51,611,150	\$47,538,448	\$50,000,000	\$50,000,000
Number of awards declined or canceled	26,632	41,095	38,326	38,000	38,000
Number of applicants	121,241	151,976	156,548	151,650	150,000
Senatorial Scholarships					
Number of awards	8,037	7,709	7,426	7,800	7,800
Total dollars awarded	\$6,613,562	\$5,950,539	\$5,337,475	\$5,700,000	\$5,700,000
Number of awards declined or canceled	2,093	2,286	2,702	2,400	2,400

Maryland Higher Education Commission

GRANTS AND SCHOLARSHIPS

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Conroy Memorial Scholarship Program					
Number of awards	218	243	276	250	250
Total dollars awarded	\$1,626,758	\$1,890,766	\$2,168,797	\$2,400,000	\$2,400,000
Delegate Scholarships					
Number of awards	9,363	9,703	10,573	10,200	10,200
Total dollars awarded	\$6,148,599	\$6,438,048	\$6,971,796	\$6,700,000	\$6,700,000
Number of awards declined or canceled	1,456	1,700	1,796	1,700	1,700
Riley Fire and Emergency Medical Service (EMS) Scholarship					
Number of awards	34	31	34	60	70
Total dollars awarded	\$92,243	\$99,988	\$115,131	\$200,000	\$200,000
Number of applicants	91	116	80	67	75
Graduate and Professional Scholarship Program					
Number of awards	520	485	414	500	500
Total dollars awarded	\$1,168,030	\$1,128,418	\$1,127,587	\$1,174,473	\$1,174,473
Number of applicants	2,669	2,785	2,379	2,500	2,500
Tolbert Grant Program					
Number of awards	364	334	284	380	380
Total dollars awarded	\$182,000	\$167,000	\$142,000	\$200,000	\$200,000
Number of awards declined or canceled	44	78	76	70	70
Hoffman Loan Assistance Repayment Program					
Number of awards	168	151	142	170	170
Total dollars awarded	\$994,632	\$934,685	\$718,500	\$1,305,000	\$1,305,000
Number of awards declined or canceled	10	5	25	15	15
Number of applicants	598	583	501	550	550
Loan Assistance Repayment Program (LARP) for Physicians					
Number of awards	93	76	40	40	40
Total dollars awarded	\$1,961,348	\$1,715,780	\$957,806	\$400,000	\$400,000

Maryland Higher Education Commission

GRANTS AND SCHOLARSHIPS

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Part-Time Grant Program					
Number of awards	5,269	6,707	6,477	6,500	6,500
Total dollars awarded	\$4,973,436	\$5,056,993	\$5,047,260	\$5,047,260	\$5,047,260
Number of applicants	30,780	31,052	37,969	37,500	37,500
Workforce Shortage Students Assistance Grants					
Number of awards	285	320	316	330	330
Total dollars awarded	\$911,500	\$1,014,700	\$995,750	\$1,229,853	\$1,229,853
Number of awards declined or canceled	163	166	155	150	150
Number of applicants	882	939	777	450	650
Veterans of Afghan and Iraq Conflicts Scholarships					
Number of awards	130	133	131	160	160
Total dollars awarded	\$686,340	\$667,386	\$672,329	\$750,000	\$750,000
Number of awards declined or canceled	36	51	39	30	30
Number of applicants	221	246	308	236	275
Nurse Support Program II					
Number of awards	235	272	274	280	280
Total dollars awarded	\$2,786,738	\$3,190,199	\$2,948,293	\$3,000,000	\$3,000,000
Number of awards declined or canceled	128	155	160	150	150
Number of applicants	261	367	309	350	350
2+2 Transfer Scholarship Program					
Number of awards	220	259	174	215	215
Total dollars awarded	\$320,500	\$364,500	\$232,500	\$300,000	\$30,000
Number of awards declined or canceled	56	38	65	35	35
Number of applicants	1,579	860	1,353	1,250	1,250
Loan Assistance Repayment Program (LARP) for Foster Care Recipients					
Number of awards	N/A	2	2	2	2
Total dollars awarded	N/A	\$4,238	\$3,698	\$4,000	\$4,000
Number of awards declined or canceled	N/A	N/A	N/A	N/A	N/A
Number of applicants	N/A	3	2	2	2
Loan Assistance Repayment Program (LARP) for Dentists					
Number of awards	N/A	14	13	15	15
Total dollars awarded	N/A	\$300,706	\$308,620	\$356,100	\$356,100
Number of awards declined or canceled	N/A	N/A	N/A	N/A	N/A
Number of applicants	N/A	N/A	15	15	15

Maryland Higher Education Commission

GRANTS AND SCHOLARSHIPS

Campus-Based Educational Assistance Grants									
Number of awards	N/A	988	1,023	1,100	1,100	1,100			
Total dollars awarded	N/A	\$1,952,807	\$1,801,175	\$2,000,000	\$2,000,000	\$2,000,000			
Number of awards declined or canceled	N/A	N/A	-	-	-	-			
Number of applicants	N/A	N/A	-	-	-	-			
Cybersecurity Public Service Scholarship Award									
Number of awards	N/A	N/A	24	50	50	50			
Total dollars awarded	N/A	N/A	\$79,864	\$160,000	\$160,000	\$160,000			
Number of awards declined or canceled	N/A	N/A	6	15	15	15			
Number of applicants	N/A	N/A	-	-	-	-			

MHEC: Higher Education Overview

INDICATORS OF POSTSECONDARY EDUCATION

Indicators of Enrollment

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Headcount for-credit enrollment at community colleges and public four-year institutions	301,528	305,209	304,591	305,178	302,893	300,742	305,237
Full-time equivalent (FTE) for-credit enrollment at community colleges and public four-year institutions	242,472	243,046	244,516	243,200	242,806	213,035	216,037

Indicators of Equity

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Percentage of bachelor's degrees awarded to racial/ethnic minorities	37.4%	39.3%	40.0%	41.3%	42.8%	44.4%	45.9%
Percentage of associate's degrees awarded to racial/ethnic minorities	36.3%	38.4%	38.7%	40.2%	41.4%	42.7%	43.9%
Six-Year Graduation Rate							
All Students	63.7%	66.1%	65.5%	67.4%	68.8%	70.2%	71.6%
African American	43.9%	44.7%	45.5%	49.3%	51.3%	53.3%	55.3%
White	75.4%	77.9%	76.5%	77.0%	78.2%	79.4%	80.6%
Hispanic/Latino	65.7%	69.9%	67.7%	71.1%	69.5%	67.9%	66.3%
Asian	77.6%	80.1%	80.2%	81.6%	83.1%	84.6%	86.1%
Native Hawaiian and Pacific Islander	N/A	N/A	40.0%	90.9%	50.0%	50.0%	50.0%
American Indian/Alaska Native	N/A	N/A	57.1%	54.2%	73.7%	60.0%	60.0%
Two or More Races	N/A	N/A	66.9%	62.9%	59.8%	56.8%	53.8%
Four-Year Transfer/Graduation Rates							
All Students	33.9%	33.2%	35.8%	37.0%	38.8%	40.6%	42.4%
African American	21.8%	22.0%	24.6%	25.9%	29.7%	33.5%	37.3%
White	39.7%	41.3%	42.5%	44.1%	46.0%	47.9%	49.8%
Hispanic/Latino	33.1%	27.4%	30.8%	34.0%	33.1%	32.2%	31.3%
Asian	48.9%	47.3%	51.3%	47.7%	50.9%	54.1%	57.3%
Native Hawaiian and Pacific Islander	34.0%	25.6%	47.2%	34.0%	39.1%	44.2%	49.3%
American Indian/Alaska Native	17.7%	27.1%	32.7%	36.5%	32.7%	28.9%	25.1%
Two or More Races	31.1%	30.0%	32.4%	33.1%	30.9%	28.7%	26.5%
Second year retention rate of students at historically black colleges and universities (HBCUs)							
Second year retention rate of students at historically black colleges and universities (HBCUs)	70.9%	69.4%	73.2%	71.9%	71.3%	70.7%	70.1%
Six-year graduation rate of students at HBCUs							
Six-year graduation rate of students at HBCUs	38.8%	37.8%	40.1%	42.0%	44.0%	46.0%	48.0%

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

MHEC: Higher Education Overview

Indicators of Educational Outcomes

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Six-year graduation rate at four-year colleges and universities	63.7%	66.1%	65.5%	67.4%	68.8%	70.2%	71.6%
Baccalaureate recipients enrolling for advanced study (survey not conducted annually)	N/A	N/A	29%	N/A	N/A	29%	N/A
Degree attainment rate for Marylanders ages 25 to 64	45.0%	45.2%	46.0%	47.3%	48.4%	48.0%	49.0%
Number of community college students who transfer to a public four-year campus	9,751	9,874	9,966	10,205	9,995	10,000	10,250
Number of teacher candidates completing programs leading to licensure	2,744	2,778	2,759	2,884	1,870	2,000	2,100
Number of degree recipients in STEM (science, technology, engineering, mathematics) fields	13,829	15,039	15,708	16,378	18,076	19,774	21,000
Four-year successful persistor rate at community colleges	69.0%	69.2%	69.0%	71.2%	70.2%	71.0%	72.0%
Four-year transfer and graduation rate at community colleges	33.9%	33.2%	35.8%	37.0%	38.8%	40.6%	42.4%
Number of students who graduate from Maryland nursing programs	3,954	3,961	3,930	3,798	3,712	3,800	3,810
Number of master's and doctoral degrees awarded by Maryland nursing programs	663	700	579	675	840	900	950

R62

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

MHEC: Higher Education Overview

Indicators of Affordability and Financial Aid

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Percentage of Maryland median family income (MFI) needed to cover tuition and fees at community colleges	5.4%	6.0%	6.0%	5.5%	5.4%	5.5%	5.5%
Percentage of Maryland MFI needed to cover tuition and fees at public four-year colleges	11.5%	12.0%	12.0%	11.5%	11.5%	11.5%	11.5%
Percentage of students with household income at or below 40 percent of median household income (MHI) who have unmet need	43.3%	42.0%	42.0%	43.1%	34.7%	39.0%	39.0%
Number of Free Application for Federal Student Aid (FAFSA) applications submitted on time by applicants 19 years of age or younger	42,082	41,932	42,805	47,814	48,594	48,420	48,500
Number of FAFSA applications submitted between October 1 and December 31	N/A	N/A	N/A	87,111	93,060	86,731	87,500
Number of Maryland State Financial Aid Applications (MSFAA) submitted between October 1 and March 1	N/A	N/A	N/A	N/A	N/A	336	500
Number of MSFAA filers that submitted an application between October 1 and December 31	N/A	N/A	N/A	N/A	N/A	N/A	300
Number of MSFAA filers that receive the Educational Assistance Grant	N/A	N/A	N/A	N/A	N/A	100	200
Number of Educational Assistance grant recipients	28,592	25,856	24,847	23,544	22,008	21,500	21,500
Educational Assistance grant recipients as a percent of on-time applicants	21.0%	19.7%	20.0%	15.5%	14.1%	14.2%	14.2%
Number of New Guaranteed Access Grant recipients	525	477	570	1,029	876	1,275	1,275

Indicators of State Funding

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Percentage of funding guideline attained for public four-year institutions	77%	71%	74%	73%	68%	71%	71%
Percentage of full funding guideline attained for HBCUs	91%	85%	95%	91%	81%	81%	81%
Total dollars appropriated for disbursement as State financial aid grant awards (millions)	\$98	\$101	\$103	\$111	\$112	\$121	\$125

¹ MSDE no longer produces the measure's original data source; beginning 2018, MHEC collects this data via the Maryland Approved Program Completer System.

Maryland Higher Education Commission

Summary of Maryland Higher Education Commission

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	57.60	57.60	59.60
Number of Contractual Positions	8.00	8.60	9.35
Salaries, Wages and Fringe Benefits	5,045,789	5,602,243	5,574,145
Technical and Special Fees	351,335	515,653	544,610
Operating Expenses	519,824,416	561,337,791	633,765,977
Net General Fund Expenditure	501,857,163	544,486,721	611,123,753
Special Fund Expenditure	21,580,593	21,768,636	27,475,289
Federal Fund Expenditure	292,139	321,542	384,317
Reimbursable Fund Expenditure	1,491,645	878,788	901,373
Total Expenditure	525,221,540	567,455,687	639,884,732

Maryland Higher Education Commission

R62100.01 General Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	57.60	57.60	59.60
Number of Contractual Positions	5.00	5.60	6.35
01 Salaries, Wages and Fringe Benefits	5,045,789	5,602,243	5,574,145
02 Technical and Special Fees	226,077	324,189	353,146
03 Communications	56,877	38,450	38,450
04 Travel	84,906	62,814	62,814
07 Motor Vehicle Operation and Maintenance	66,421	85,712	115,712
08 Contractual Services	1,602,009	1,672,918	1,370,122
09 Supplies and Materials	17,625	37,750	37,750
10 Equipment - Replacement	32,109	10,300	10,300
11 Equipment - Additional	0	7,500	7,500
12 Grants, Subsidies, and Contributions	976,228	108,424	132,169
13 Fixed Charges	261,312	445,753	448,059
Total Operating Expenses	<u>3,097,487</u>	<u>2,469,621</u>	<u>2,222,876</u>
Total Expenditure	<u>8,369,353</u>	<u>8,396,053</u>	<u>8,150,167</u>
Net General Fund Expenditure	6,493,824	6,734,697	6,661,342
Special Fund Expenditure	676,601	882,508	641,961
Federal Fund Expenditure	262,139	300,060	345,491
Reimbursable Fund Expenditure	<u>936,789</u>	<u>478,788</u>	<u>501,373</u>
Total Expenditure	<u>8,369,353</u>	<u>8,396,053</u>	<u>8,150,167</u>
Special Fund Expenditure			
R62305 Guaranteed Student Tuition Fund	173,075	179,516	170,675
R62309 Nurse Support Program Assistance Fund	70,400	95,784	117,725
R62312 Academic Program Review Fees	264,521	491,555	243,602
R62314 Lumina Fund	57,100	0	0
R62315 Online Certification	<u>111,505</u>	<u>115,653</u>	<u>109,959</u>
Total	<u>676,601</u>	<u>882,508</u>	<u>641,961</u>
Federal Fund Expenditure			
16.816 John R. Justice Prosecutors and Defenders Incentive Act	4,000	4,173	4,183
64.110 Veterans Dependency and Indemnity Compensation for Service-Connected Death	<u>258,139</u>	<u>295,887</u>	<u>341,308</u>
Total	<u>262,139</u>	<u>300,060</u>	<u>345,491</u>
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	600,000	0	0
R00A01 State Department of Education-Headquarters	243,764	372,608	395,409
R00A05 Maryland Longitudinal Data System Center	<u>93,025</u>	<u>106,180</u>	<u>105,964</u>
Total	<u>936,789</u>	<u>478,788</u>	<u>501,373</u>

Maryland Higher Education Commission

R62100.02 College Prep/Intervention Program

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	749,598	750,000	750,000
Total Operating Expenses	749,598	750,000	750,000
Total Expenditure	<u>749,598</u>	<u>750,000</u>	<u>750,000</u>
Net General Fund Expenditure	749,598	750,000	750,000
Total Expenditure	<u>749,598</u>	<u>750,000</u>	<u>750,000</u>

Maryland Higher Education Commission

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	56,273,000	59,024,905	91,059,994
Total Operating Expenses	<u>56,273,000</u>	<u>59,024,905</u>	<u>91,059,994</u>
Total Expenditure	<u><u>56,273,000</u></u>	<u><u>59,024,905</u></u>	<u><u>91,059,994</u></u>
Net General Fund Expenditure	<u>56,273,000</u>	<u>59,024,905</u>	<u>91,059,994</u>
Total Expenditure	<u><u>56,273,000</u></u>	<u><u>59,024,905</u></u>	<u><u>91,059,994</u></u>

AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

	2019 Actual		2020 Estimated		2021 Allowance	
	FTEs	\$	FTEs	\$	FTEs	\$
Capitol Technology University	469.47	605,876	496.20	670,957	479.60	989,175
Goucher College	1,800.23	2,323,292	1,823.77	2,466,084	1,688.07	3,481,644
Hood College	1,403.43	1,811,200	1,356.53	1,834,286	1,397.77	2,882,901
Johns Hopkins University	21,105.73	27,238,056	21,461.13	29,019,524	22,062.73	45,504,381
Loyola University Maryland	4,907.63	6,333,555	4,832.70	6,534,728	4,789.33	9,877,993
Maryland Institute College of Art	2,085.83	2,691,873	2,087.77	2,823,062	2,107.93	4,347,606
McDaniel College	2,100.57	2,710,896	2,049.30	2,771,043	2,339.47	4,825,157
Mount St. Mary's University	1,928.90	2,489,347	1,979.27	2,676,349	1,952.23	4,026,474
Notre Dame of Maryland University	1,343.87	1,734,335	1,362.67	1,842,589	1,260.83	2,600,462
St. John's College	601.80	776,655	623.53	843,131	646.47	1,333,344
Stevenson University	3,452.27	4,455,336	3,223.60	4,358,920	3,207.67	6,615,819
Washington Adventist University	788.47	1,017,562	866.60	1,171,808	815.40	1,681,763
Washington College	1,615.60	2,085,017	1,488.27	2,012,424	1,402.80	2,893,275
Total	43,603.80	56,273,000	43,651.34	59,024,905	44,150.30	91,059,994

Totals may not add due to rounding.

Maryland Higher Education Commission

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	<u>260,993,424</u>	<u>268,037,522</u>	<u>304,838,789</u>
Total Operating Expenses	<u>260,993,424</u>	<u>268,037,522</u>	<u>304,838,789</u>
Total Expenditure	<u><u>260,993,424</u></u>	<u><u>268,037,522</u></u>	<u><u>304,838,789</u></u>
Net General Fund Expenditure	<u>260,993,424</u>	<u>268,037,522</u>	<u>304,838,789</u>
Total Expenditure	<u><u>260,993,424</u></u>	<u><u>268,037,522</u></u>	<u><u>304,838,789</u></u>

FY 2021 Community College Aid Formula Calculation

	FY 2017		FY 2019		FY 2018		FY 2020		FY 2021	
	Audited FTEs	Direct Grants	Audited FTEs	Direct Grants	Audited FTEs	Direct Grants	Audited FTEs	Direct Grants	Audited FTEs	Direct Grants
Formula Aid:										
Allegany College	1,488.24	4,943,714	1,490.35	5,189,503	1,472.91	6,016,757	1,472.91	6,016,757	1,472.91	6,016,757
Anne Arundel Community College	11,292.62	28,834,252	10,722.74	29,544,083	10,507.90	33,836,363	10,507.90	33,836,363	10,507.90	33,836,363
Community College of Baltimore County	15,922.23	40,599,741	15,601.33	42,451,318	15,187.01	48,795,281	15,187.01	48,795,281	15,187.01	48,795,281
Carroll Community College	2,524.85	7,612,538	2,343.33	7,685,147	2,275.62	8,705,496	2,275.62	8,705,496	2,275.62	8,705,496
Cecil College	1,687.89	5,400,963	1,503.82	5,400,963	1,473.11	6,109,221	1,473.11	6,109,221	1,473.11	6,109,221
College of Southern Maryland	5,434.81	13,996,422	5,231.81	14,386,506	4,773.00	15,790,365	4,773.00	15,790,365	4,773.00	15,790,365
Chesapeake College	1,881.76	6,142,473	1,820.28	6,142,473	1,776.09	7,036,799	1,776.09	7,036,799	1,776.09	7,036,799
Frederick Community College	4,071.19	10,295,437	4,186.03	11,154,005	4,045.40	12,930,731	4,045.40	12,930,731	4,045.40	12,930,731
Garrett College	661.09	2,817,581	614.96	2,867,621	562.19	3,188,085	562.19	3,188,085	562.19	3,188,085
Hagerstown Community College	2,776.58	8,195,650	2,706.06	8,532,323	2,789.71	10,100,448	2,789.71	10,100,448	2,789.71	10,100,448
Harford Community College	4,708.57	11,878,825	4,369.72	12,092,900	4,319.87	13,887,341	4,319.87	13,887,341	4,319.87	13,887,341
Howard Community College	7,424.54	18,658,046	7,347.22	19,809,410	7,257.54	23,110,458	7,257.54	23,110,458	7,257.54	23,110,458
Montgomery Community College	17,247.34	43,926,845	16,481.13	45,255,118	15,941.42	51,521,780	15,941.42	51,521,780	15,941.42	51,521,780
Prince George's Community College	11,694.38	29,514,627	11,568.80	31,245,262	11,184.90	35,928,295	11,184.90	35,928,295	11,184.90	35,928,295
Wor-Wic Community College	2,556.13	7,624,026	2,503.41	7,963,409	2,440.49	9,155,721	2,440.49	9,155,721	2,440.49	9,155,721
Total	91,372.22	240,441,140	88,490.99	249,720,041	86,007.16	286,113,141	86,007.16	286,113,141	86,007.16	286,113,141
ADD:										
Small Community College/Appalachian Grants		6,559,100		6,718,141		7,300,589		7,300,589		7,300,589
Statewide and Health Manpower		5,953,038		6,000,000		6,000,000		6,000,000		6,000,000
Garrett/MVa Reciprocity Grant		27,388		19,847		55,801		55,801		55,801
ESOL Grants		5,534,253		5,223,910		4,918,897		4,918,897		4,918,897
Somerset Grant		341,956		355,583		450,361		450,361		450,361
One-Time Supplemental Grant		2,136,549		-		-		-		-
Total State Aid		260,993,424		268,037,522		304,838,789		304,838,789		304,838,789

Note: Totals may not add due to rounding.

Maryland Higher Education Commission

R62100.06 Aid to Community Colleges - Fringe Benefits

Program Description

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

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Teachers Retirement - GF	44,616,107	44,444,184	45,632,754	45,378,130
Optional Retirement - GF	16,681,113	16,357,939	17,328,000	17,000,000
Total	<u>61,297,220</u>	<u>60,802,123</u>	<u>62,960,754</u>	<u>62,378,130</u>

Appropriation Statement

	2019	2020	2021
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>60,802,123</u>	<u>62,960,754</u>	<u>62,378,130</u>
Total Operating Expenses	<u>60,802,123</u>	<u>62,960,754</u>	<u>62,378,130</u>
Total Expenditure	<u><u>60,802,123</u></u>	<u><u>62,960,754</u></u>	<u><u>62,378,130</u></u>
Net General Fund Expenditure	<u>60,802,123</u>	<u>62,960,754</u>	<u>62,378,130</u>
Total Expenditure	<u><u>60,802,123</u></u>	<u><u>62,960,754</u></u>	<u><u>62,378,130</u></u>

Maryland Higher Education Commission

R62100.07 Educational Grants

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
12	Grants, Subsidies, and Contributions	8,105,952	12,292,843	15,676,187
	Total Operating Expenses	8,105,952	12,292,843	15,676,187
	Total Expenditure	8,105,952	12,292,843	15,676,187
	Net General Fund Expenditure	8,075,952	12,271,361	15,637,361
	Federal Fund Expenditure	30,000	21,482	38,826
	Total Expenditure	8,105,952	12,292,843	15,676,187
Federal Fund Expenditure				
16.816	John R. Justice Prosecutors and Defenders Incentive Act	30,000	21,482	38,826
	Total	30,000	21,482	38,826

MARYLAND HIGHER EDUCATION COMMISSION

R62100.07 Educational Grants

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Programs				
Complete College Maryland	250,000	249,144	250,000	250,000
Improving Teacher Quality	384,936	0	0	0
Washington Center for Internships and Academic Seminars	175,000	250,000	250,000	250,000
UMB - Wellmobile	0	0	285,000	285,000
Regional Higher Education Centers	2,037,976	1,250,808	1,609,861	1,609,861
John R. Justice Grant	38,803	30,000	21,482	38,826
Colleges Savings Plan Match	475,250	6,326,000	6,326,500	10,067,500
Achieving a Better Life Experience (ABLE) program	0	0	0	300,000
Cyber Warrior Diversity Program	0	0	2,500,000	2,500,000
Near Completer Grants	0	0	250,000	375,000
DeSousa-Brent Scholars Program	0	0	800,000	0
Total	3,361,965	8,105,952	12,042,843	15,676,187
General	2,938,226	8,075,952	12,271,361	15,637,361
Federal	423,739	30,000	21,482	38,826
Total	3,361,965	8,105,952	12,292,843	15,676,187

Maryland Higher Education Commission

R62100.09 2 + 2 Transfer Scholarship Program

Program Description

Section 18-2501 of the Education Article establishes the 2+2 Transfer Scholarship. The scholarship is designed to assist and encourage transfer students from Maryland community colleges to attend a 4-year institution within the State. The FY 2020 appropriation includes \$2.1 million for the Governor's Promise Plus program that was restricted by the General Assembly.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	237,500	2,419,250	300,000
Total Operating Expenses	237,500	2,419,250	300,000
Total Expenditure	<u>237,500</u>	<u>2,419,250</u>	<u>300,000</u>
Net General Fund Expenditure	0	2,419,250	0
Special Fund Expenditure	237,500	0	300,000
Total Expenditure	<u>237,500</u>	<u>2,419,250</u>	<u>300,000</u>
Special Fund Expenditure			
R62310 Need-Based Student Financial Assistance Fund	237,500	0	300,000
Total	<u>237,500</u>	<u>0</u>	<u>300,000</u>

Maryland Higher Education Commission

R62100.10 Educational Excellence Awards

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	82,871,235	86,401,636	88,129,669
Total Operating Expenses	82,871,235	86,401,636	88,129,669
Total Expenditure	<u>82,871,235</u>	<u>86,401,636</u>	<u>88,129,669</u>
Net General Fund Expenditure	82,871,235	83,707,486	82,435,519
Special Fund Expenditure	<u>0</u>	<u>2,694,150</u>	<u>5,694,150</u>
Total Expenditure	<u>82,871,235</u>	<u>86,401,636</u>	<u>88,129,669</u>
Special Fund Expenditure			
R62310 Need-Based Student Financial Assistance Fund	<u>0</u>	<u>2,694,150</u>	<u>5,694,150</u>
Total	<u>0</u>	<u>2,694,150</u>	<u>5,694,150</u>

Maryland Higher Education Commission

R62100.12 Senatorial Scholarships

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	6,486,000	6,615,720	6,748,034
Total Operating Expenses	<u>6,486,000</u>	<u>6,615,720</u>	<u>6,748,034</u>
Total Expenditure	<u><u>6,486,000</u></u>	<u><u>6,615,720</u></u>	<u><u>6,748,034</u></u>
Net General Fund Expenditure	<u>6,486,000</u>	<u>6,615,720</u>	<u>6,748,034</u>
Total Expenditure	<u><u>6,486,000</u></u>	<u><u>6,615,720</u></u>	<u><u>6,748,034</u></u>

Maryland Higher Education Commission

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	2,732,920	2,400,000	2,400,000
Total Operating Expenses	2,732,920	2,400,000	2,400,000
Total Expenditure	2,732,920	2,400,000	2,400,000
Net General Fund Expenditure	1,200,000	2,400,000	2,400,000
Special Fund Expenditure	1,532,920	0	0
Total Expenditure	2,732,920	2,400,000	2,400,000

Special Fund Expenditure

R62310	Need-Based Student Financial Assistance Fund	1,532,920	0	0
	Total	1,532,920	0	0

Maryland Higher Education Commission

R62100.15 Delegate Scholarships

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	6,596,000	6,727,920	6,862,478
Total Operating Expenses	<u>6,596,000</u>	<u>6,727,920</u>	<u>6,862,478</u>
Total Expenditure	<u><u>6,596,000</u></u>	<u><u>6,727,920</u></u>	<u><u>6,862,478</u></u>
Net General Fund Expenditure	<u>6,596,000</u>	<u>6,727,920</u>	<u>6,862,478</u>
Total Expenditure	<u><u>6,596,000</u></u>	<u><u>6,727,920</u></u>	<u><u>6,862,478</u></u>

Maryland Higher Education Commission

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	358,000	358,000	358,000
Total Operating Expenses	<u>358,000</u>	<u>358,000</u>	<u>358,000</u>
Total Expenditure	<u><u>358,000</u></u>	<u><u>358,000</u></u>	<u><u>358,000</u></u>
Special Fund Expenditure	358,000	358,000	358,000
Total Expenditure	<u><u>358,000</u></u>	<u><u>358,000</u></u>	<u><u>358,000</u></u>
Special Fund Expenditure			
D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund	358,000	358,000	358,000
Total	<u>358,000</u>	<u>358,000</u>	<u>358,000</u>

Maryland Higher Education Commission

R62100.17 Graduate and Professional Scholarship Program

Program Description

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

Appropriation Statement

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	1,174,473	1,174,473	1,174,473
Total Operating Expenses	1,174,473	1,174,473	1,174,473
Total Expenditure	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>
Net General Fund Expenditure	1,174,473	1,174,473	1,174,473
Total Expenditure	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>

Maryland Higher Education Commission

R62100.21 Jack F. Tolbert Memorial Student Grant Program

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	200,000	200,000	200,000
Total Operating Expenses	200,000	200,000	200,000
Total Expenditure	200,000	200,000	200,000
Net General Fund Expenditure	200,000	200,000	200,000
Total Expenditure	200,000	200,000	200,000

Maryland Higher Education Commission

R62100.26 Janet L. Hoffman Loan Assistance Repayment Program

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	<u>1,365,500</u>	<u>1,504,089</u>	<u>1,370,000</u>
Total Operating Expenses	<u>1,365,500</u>	<u>1,504,089</u>	<u>1,370,000</u>
Total Expenditure	<u><u>1,365,500</u></u>	<u><u>1,504,089</u></u>	<u><u>1,370,000</u></u>
Net General Fund Expenditure	1,305,000	1,305,000	1,305,000
Special Fund Expenditure	<u>60,500</u>	<u>199,089</u>	<u>65,000</u>
Total Expenditure	<u><u>1,365,500</u></u>	<u><u>1,504,089</u></u>	<u><u>1,370,000</u></u>
Special Fund Expenditure			
R62316 Pro Hac Vice Fees	<u>60,500</u>	<u>199,089</u>	<u>65,000</u>
Total	<u>60,500</u>	<u>199,089</u>	<u>65,000</u>

Maryland Higher Education Commission

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	3,698	100,000	100,000
Total Operating Expenses	3,698	100,000	100,000
Total Expenditure	3,698	100,000	100,000
Net General Fund Expenditure	3,698	100,000	100,000
Total Expenditure	3,698	100,000	100,000

Maryland Higher Education Commission

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	1,040,846	790,000	1,190,000
Total Operating Expenses	1,040,846	790,000	1,190,000
Total Expenditure	<u>1,040,846</u>	<u>790,000</u>	<u>1,190,000</u>
Net General Fund Expenditure	364,160	0	0
Special Fund Expenditure	121,830	390,000	790,000
Reimbursable Fund Expenditure	554,856	400,000	400,000
Total Expenditure	<u>1,040,846</u>	<u>790,000</u>	<u>1,190,000</u>
Special Fund Expenditure			
R62304 Health Care Professional License Fees	121,830	390,000	790,000
Total	<u>121,830</u>	<u>390,000</u>	<u>790,000</u>
Reimbursable Fund Expenditure			
M00B01 Regulatory Services	554,856	400,000	400,000
Total	<u>554,856</u>	<u>400,000</u>	<u>400,000</u>

Maryland Higher Education Commission

R62100.33 Part-Time Grant Program

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	5,087,780	5,087,780	5,087,780
Total Operating Expenses	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Total Expenditure	<u><u>5,087,780</u></u>	<u><u>5,087,780</u></u>	<u><u>5,087,780</u></u>
Net General Fund Expenditure	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Total Expenditure	<u><u>5,087,780</u></u>	<u><u>5,087,780</u></u>	<u><u>5,087,780</u></u>

Maryland Higher Education Commission

R62100.36 Workforce Shortage Student Assistance Grants

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	1,229,853	1,229,853	1,229,853
Total Operating Expenses	1,229,853	1,229,853	1,229,853
Total Expenditure	<u>1,229,853</u>	<u>1,229,853</u>	<u>1,229,853</u>
Net General Fund Expenditure	1,229,853	1,229,853	1,229,853
Total Expenditure	<u>1,229,853</u>	<u>1,229,853</u>	<u>1,229,853</u>

Maryland Higher Education Commission

R62100.37 Veterans of the Afghanistan and Iraq Conflicts Scholarship

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Total Operating Expenses	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure	<u><u>750,000</u></u>	<u><u>750,000</u></u>	<u><u>750,000</u></u>
Net General Fund Expenditure	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure	<u><u>750,000</u></u>	<u><u>750,000</u></u>	<u><u>750,000</u></u>

Maryland Higher Education Commission

R62100.38 Nurse Support Program II

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Contractual Positions	3.00	3.00	3.00
02 Technical and Special Fees	125,258	191,464	191,464
03 Communications	0	2,700	2,700
04 Travel	8,738	13,898	13,898
07 Motor Vehicle Operation and Maintenance	6,240	6,000	6,000
08 Contractual Services	8,289	12,047	12,047
09 Supplies and Materials	3,737	1,050	1,050
10 Equipment - Replacement	4,636	5,937	5,937
12 Grants, Subsidies, and Contributions	18,435,320	17,000,000	17,381,289
13 Fixed Charges	1,024	11,793	11,793
Total Operating Expenses	<u>18,467,984</u>	<u>17,053,425</u>	<u>17,434,714</u>
Total Expenditure	<u>18,593,242</u>	<u>17,244,889</u>	<u>17,626,178</u>
Special Fund Expenditure	<u>18,593,242</u>	<u>17,244,889</u>	<u>17,626,178</u>
Total Expenditure	<u>18,593,242</u>	<u>17,244,889</u>	<u>17,626,178</u>
Special Fund Expenditure			
R62309 Nurse Support Program Assistance Fund	<u>18,593,242</u>	<u>17,244,889</u>	<u>17,626,178</u>
Total	<u>18,593,242</u>	<u>17,244,889</u>	<u>17,626,178</u>

Maryland Higher Education Commission

R62100.44 Somerset Economic Impact Scholarship

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	99,179	30,000	12,000
Total Operating Expenses	99,179	30,000	12,000
Total Expenditure	<u>99,179</u>	<u>30,000</u>	<u>12,000</u>
Net General Fund Expenditure	99,179	30,000	12,000
Total Expenditure	<u>99,179</u>	<u>30,000</u>	<u>12,000</u>

Maryland Higher Education Commission

R62100.45 Workforce Development Sequence Scholarships

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	1,000,000	1,000,000	1,000,000
Total Operating Expenses	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Net General Fund Expenditure	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>

Maryland Higher Education Commission

R62100.46 Cybersecurity Public Service Scholarship

Program Description

Section 18-3502 of the Education Article establishes the Cybersecurity Public Service Scholarships, which provides scholarship awards for tuition, mandatory fees, and room and board for students enrolled in a cybersecurity degree or certificate program at a higher education institution. Students can receive the award for up to two years. Award recipients must be full-time students eligible for in-state tuition; be within two years of graduating; maintain a grade point average of 3.0 or above; and have not received a federal CyberCorps scholarship. Award recipients also must work in state government in cybersecurity or teach in a cybersecurity-related field in a public high school for the same number of years that they receive the award.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	<u>101,864</u>	<u>160,000</u>	<u>160,000</u>
Total Operating Expenses	<u>101,864</u>	<u>160,000</u>	<u>160,000</u>
Total Expenditure	<u><u>101,864</u></u>	<u><u>160,000</u></u>	<u><u>160,000</u></u>
Net General Fund Expenditure	<u>101,864</u>	<u>160,000</u>	<u>160,000</u>
Total Expenditure	<u><u>101,864</u></u>	<u><u>160,000</u></u>	<u><u>160,000</u></u>

Maryland Higher Education Commission

R62100.47 Community College Facilities Renewal Grant Program

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	0	3,800,000	4,333,000
Total Operating Expenses	<u>0</u>	<u>3,800,000</u>	<u>4,333,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>3,800,000</u></u>	<u><u>4,333,000</u></u>
Net General Fund Expenditure	<u>0</u>	<u>3,800,000</u>	<u>4,333,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>3,800,000</u></u>	<u><u>4,333,000</u></u>

Maryland Higher Education Commission

R62100.48 Maryland Community College Promise Scholarship Program

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	0	15,000,000	15,000,000
Total Operating Expenses	0	15,000,000	15,000,000
Total Expenditure	0	15,000,000	15,000,000
Net General Fund Expenditure	0	15,000,000	15,000,000
Total Expenditure	0	15,000,000	15,000,000

Maryland Higher Education Commission

R62100.49 Teaching Fellows for Maryland Scholarships

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Operating Expenses	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>
Net General Fund Expenditure	0	2,000,000	0
Special Fund Expenditure	<u>0</u>	<u>0</u>	<u>2,000,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	<u>0</u>	<u>0</u>	<u>2,000,000</u>
Total	<u>0</u>	<u>0</u>	<u>2,000,000</u>

Maryland Higher Education Commission

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	0	1,000,000	1,000,000
Total Operating Expenses	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Net General Fund Expenditure	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
R62 - Maryland Higher Education Commission						
R62I0001 - General Administration						
Admin Aide	1.00	42,777	1.00	44,665	1.00	44,665
Admin Officer I	2.00	99,667	2.00	104,067	2.00	104,067
Admin Officer II	2.00	157,461	3.00	164,412	3.00	164,412
Admin Officer III	2.00	36,814	1.00	58,592	1.00	43,669
Admin Spec II	3.00	101,954	4.00	177,054	6.00	244,599
Admin Spec III	6.00	199,140	5.00	231,254	5.00	224,166
Administrator I	1.00	41,064	1.00	60,183	2.00	112,488
Administrator II	1.00	75,855	1.00	79,203	1.00	79,203
Administrator VI	0.00	0	1.00	63,925	1.00	63,925
Administrator VII	1.00	99,088	1.00	103,462	1.00	103,462
Agency Procurement Spec II	0.00	0	1.00	43,669	0.00	0
Asst Attorney General VI	0.60	57,237	0.60	59,764	0.60	59,764
Asst Secy Higher Educ	1.00	103,429	1.00	107,999	1.00	107,999
Database Specialist II	1.00	38,676	1.00	67,236	0.00	0
Designated Admin Mgr III	1.00	0	0.00	0	0.00	0
Designated Admin Mgr IV	1.00	99,088	1.00	103,462	1.00	103,462
Div Dir Ofc Atty General	1.00	100,875	1.00	110,936	1.00	88,520
Exec Assoc III	1.00	51,687	1.00	60,662	1.00	55,227
Fiscal Services Officer I	1.00	0	0.00	0	0.00	0
IT Director II	1.00	104,908	1.00	109,539	1.00	109,539
IT Programmer Analyst II	1.00	70,272	1.00	73,375	1.00	73,375
IT Programmer Analyst Lead/Advanced	1.00	65,631	1.00	68,529	1.00	68,529
IT Programmer Analyst Supervisor	1.00	66,200	1.00	78,957	1.00	56,165
IT Systems Technical Spec	0.00	29,308	0.00	0	1.00	71,761
Prgm Mgr I	1.00	26,362	1.00	73,144	1.00	90,173
Prgm Mgr IV	5.00	427,968	5.00	493,301	5.00	446,709
Prgm Mgr Senior II	1.00	115,041	1.00	120,119	1.00	120,119
Secy Dept Higher Education	1.00	162,514	1.00	169,694	1.00	169,694
Staff Spec I Higher Education	6.00	253,684	5.00	294,851	5.00	310,332
Staff Spec II Higher Education	7.00	482,476	8.00	546,006	8.00	536,390
Staff Spec III Higher Educ	1.00	70,051	1.00	73,144	1.00	56,165
Staff Spec IV Higher Education	5.00	335,611	5.00	390,751	5.00	352,822
Total R62I0001	57.60	3,514,838	57.60	4,131,955	59.60	4,061,401

Support for State Operated Institutions of Higher Education

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	1,571,097,696	1,672,018,235	1,741,658,530
Total Operating Expenses	<u>1,571,097,696</u>	<u>1,672,018,235</u>	<u>1,741,658,530</u>
Total Expenditure	<u><u>1,571,097,696</u></u>	<u><u>1,672,018,235</u></u>	<u><u>1,741,658,530</u></u>
Net General Fund Expenditure	1,493,602,758	1,589,988,039	1,649,054,899
Special Fund Expenditure	<u>77,494,938</u>	<u>82,030,196</u>	<u>92,603,631</u>
Total Expenditure	<u><u>1,571,097,696</u></u>	<u><u>1,672,018,235</u></u>	<u><u>1,741,658,530</u></u>
Special Fund Expenditure			
SWF313 Higher Education Investment Fund	68,097,840	72,443,485	83,214,000
SWF317 Maryland Emergency Medical System Operations Fund	<u>9,397,098</u>	<u>9,586,711</u>	<u>9,389,631</u>
Total	<u><u>77,494,938</u></u>	<u><u>82,030,196</u></u>	<u><u>92,603,631</u></u>

Support for State Operated Institutions of Higher Education

R75T00.01 Support for State Operated Institutions of Higher Education

Distribution of Allowance:

	General Funds	Special Funds	All Funds
University of Maryland, Baltimore Campus	240,686,961	12,490,297	253,177,258
University of Maryland, College Park Campus*	555,171,250	41,406,617	596,577,867
Bowie State University	46,663,024	2,400,723	49,063,747
Towson University	134,879,609	6,517,237	141,396,846
University of Maryland Eastern Shore	44,927,526	2,298,673	47,226,199
Frostburg State University	43,548,045	2,232,638	45,780,683
Coppin State University	46,382,441	2,468,794	48,851,235
University of Baltimore	42,507,281	1,994,756	44,502,037
Salisbury University	58,826,600	2,883,997	61,710,597
University of Maryland Global Campus	43,550,988	2,240,604	45,791,592
University of Maryland Baltimore County	148,911,845	7,070,505	155,982,350
University of Maryland Center for Environmental Science	22,535,215	1,194,591	23,729,806
University of Maryland System Office	42,195,077	2,093,238	44,288,315
Subtotal University System of Maryland	1,470,785,862	87,292,670	1,558,078,532
Baltimore City Community College	40,087,604	-	40,087,604
St. Mary's College of Maryland	25,677,936	2,549,840	28,227,776
Morgan State University	112,503,497	2,761,121	115,264,618
Grand Total -- All Institutions	1,649,054,899	92,603,631	1,741,658,530

* Note: \$9,389,631 in special funds are restricted for the Maryland Fire and Rescue Institute.

Baltimore City Community College

MISSION

Baltimore City Community College (BCCC) provides quality, affordable, and accessible education meeting the professional and personal goals of a diverse population, changing lives, and building communities.

VISION

Baltimore City Community College is an innovator in providing quality career pathways and educational opportunities for a diverse population of learners to exceed the challenges of an ever-changing competitive workforce and environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase Student Retention and Success.

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of students who graduated within 3 years	4%	9%	10%	13%	11%	12%	13%
Percent of students who transferred out to 4-year institutions within 3 years	7%	12%	14%	10%	12%	12%	12%
Percent of students who transferred out to 2-year institutions within 3 years	12%	14%	6%	9%	10%	10%	10%
Percent of students who were retained at the end of 3 years	15%	15%	14%	13%	11%	12%	13%
Combined Graduation-transfer-out rate	23%	36%	30%	36%	33%	34%	35%
Graduation-transfer rate of entering study cohort 4 years later	34%	29%	41%	33%	37%	38%	39%
Retention rate of first-time full-time entrants	42%	44%	45%	45%	43%	44%	45%
Retention rate of first-time part-time entrants	28%	27%	26%	29%	33%	34%	35%
Number of degrees awarded	405	425	380	441	431	493	495
Number of certificates awarded	104	113	108	205	198	206	210
Percent of credit students receiving Pell Grants	52%	54%	44%	41%	38%	38%	38%
Percent of credit students receiving any financial aid	61%	62%	53%	51%	47%	47%	47%
Average tuition and fees per credit hour for all Maryland community colleges	\$130	\$137	\$142	\$146	\$152	\$157	\$161
Average tuition and fees per credit hour for BCCC	\$110	\$110	\$123	\$133	\$133	\$143	\$143

R95

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

Baltimore City Community College

Goal 2. Increase relationships with business and education partnerships.

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Enrollment (seats taken) in contract training courses	2,460	2,863	4,385	2,472	2,788	2,900	2,950
Percent of career program graduates employed full-time in related or somewhat related field	N/A	N/A	75%	N/A	75%	N/A	80%
Percent of organizations reporting satisfaction with training	100%	100%	100%	100%	100%	100%	100%
Nursing (RN) licensure exam pass rate	57%	79%	84%	85%	85%	86%	87%
Dental Hygiene licensure exam pass rate	100%	100%	100%	100%	100%	100%	100%

Goal 3. Measure institutional effectiveness and sustainability

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of tested fall entrants requiring remediation in math	92%	96%	97%	98%	99%	98%	98%
Percent of tested fall entrants requiring remediation in English/Reading	74%	77%	93%	86%	85%	86%	86%
Of first-time entrants who needed any developmental courses, the percent who completed remediation within 4 years	25%	18%	30%	27%	29%	30%	31%
Credit enrollment of Maryland residents	5,010	4,439	4,079	3,813	4,221	4,764	5,399
Non-credit enrollment of Maryland residents	9,075	8,704	9,596	7,787	6,367	6,558	6,755

Baltimore City Community College

R95C00.00

Program Description:

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

Summary of Baltimore City Community College

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Total Number of Authorized Positions	444.00	437.00	437.00
Total Number of Contractual Positions	269.58	168.53	188.53
Salaries, Wages and Fringe Benefits	38,558,168	41,778,020	41,503,817
Technical and Special Fees	10,727,783	7,018,539	7,407,062
Operating Expenses	30,598,956	36,063,334	34,193,390
Beginning Balance (CUF)	27,102,442	23,128,224	20,089,200
Current Unrestricted Revenue:			
Tuition and Fees	12,899,285	14,496,406	15,010,828
State General Funds	40,381,052	40,129,773	40,087,604
Sales and Services - Educational Activities	1,629,760	1,959,990	1,953,375
Sales and Services - Auxiliary Enterprises	3,475,224	3,251,011	3,296,656
Other Sources	1,471,444	2,634,155	1,846,873
Transfer (to)/from Fund Balance	3,974,218	3,039,024	2,476,032
Total Unrestricted Revenue	63,830,983	65,510,359	64,671,368
Current Restricted Revenue:			
Federal Grants and Contracts	11,720,668	13,872,352	12,490,360
Private Gifts, Grants and Contracts	49,114	40,000	63,500
State and Local Grants and Contracts	2,630,987	3,787,182	4,165,008
Other Sources	1,653,155	1,650,000	1,714,033
Total Restricted Revenue	16,053,924	19,349,534	18,432,901
Total Revenue	79,884,907	84,859,893	83,104,269
Ending Balance (CUF)	23,128,224	20,089,200	17,613,168

Baltimore City Community College

R95C00.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated	FY 2021 Estimated
Institutional Profile: BCCC				
Mandatory Tuition and Fees (\$):	3,914	3,914	4,214	4,214
Full-Time Undergraduate:				
Resident (per year)	3,300	3,300	3,300	3,300
Non-Resident (per year)	8,400	8,400	8,400	8,400
Part-Time Undergraduate:				
Resident (per credit)	110	110	110	110
Non-Resident (per credit)	280	280	280	280
Fees Charge:				
Resident	614	614	914	914
Non-Resident	614	614	914	914
State Appropriation per FTES	10,161	10,138	8,779	8,734
State % Non-Auxiliary, Unrestricted Funds	75	67	64	65

Baltimore City Community College

R95C00.00

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	4,188	4,523	5,015	5,510
% Resident	92	94	94	94
% Undergraduate	100	100	100	100
% Financial Aid	51	38	38	38
% Other Race	92	93	92	93
% Full Time	32	30	32	29
Full-Time Teaching Faculty Headcount	103	104	106	106
% Masters Degree or Higher	92	94	94	94
Total Credit Hours	77,517	84,981	91,779	99,122
Full-Time Equivalent (FTE) Students	3,974	3,983	4,571	4,590
Full-Time Equivalent (FTE) Faculty	184	222	178	195
% Part-Time	44	52	34	41
FTE Student/FTE Faculty Ratio	22	18	26	24
Number Campus Buildings	17	17	17	15
Gross Square Feet Total (millions)	0.8	0.8	0.9	1.0
% Non-Auxiliary	99	99	99	99
Total Number Programs:	29	38	29	29
Total Number of Certificate Programs:	16	18	16	16
Total Awarded:	656	629	629	629
% Associate:	68	68	68	68
% Certificate:	32	32	32	32
Most Awarded Degrees by Discipline:				
	Associate	Certificate		Total
General Studies	92			92
Nursing, RN	56			56
Allied Human Services	26	29		55
Cyber Security & Assurance	30	23		53
Information Technology Basic Skills		36		36

Baltimore City Community College

R95C00.01 Instruction

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	161.00	156.00	154.00
Number of Contractual Positions	140.32	92.63	112.63
01 Salaries, Wages and Fringe Benefits	13,207,963	14,731,351	14,287,734
02 Technical and Special Fees	5,658,101	3,419,278	4,252,582
03 Communications	3,279	9,892	4,716
04 Travel	72,708	102,063	88,404
06 Fuel and Utilities	61,152	63,353	61,764
08 Contractual Services	710,463	1,132,743	956,543
09 Supplies and Materials	587,749	602,565	488,449
10 Equipment - Replacement	383	31,989	0
11 Equipment - Additional	112,916	226,357	173,241
12 Grants, Subsidies, and Contributions	531,847	342,927	383,064
13 Fixed Charges	1,582,372	1,647,525	1,943,516
14 Land and Structures	6,710	0	0
Total Operating Expenses	3,669,579	4,159,414	4,099,697
Total Expenditure	22,535,643	22,310,043	22,640,013
Unrestricted Fund Expenditure	18,802,888	18,649,609	18,454,319
Restricted Fund Expenditure	3,732,755	3,660,434	4,185,694
Total Expenditure	22,535,643	22,310,043	22,640,013
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,802,888	18,649,609	18,454,319
Total	18,802,888	18,649,609	18,454,319
Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,732,755	3,660,434	4,185,694
Total	3,732,755	3,660,434	4,185,694

Baltimore City Community College

R95C00.03 Public Service

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	2.24	0.38	0.38
01 Salaries, Wages and Fringe Benefits	851,273	1,016,440	1,070,595
02 Technical and Special Fees	96,307	42,934	42,934
03 Communications	33,376	39,500	38,325
04 Travel	6,569	9,400	6,500
06 Fuel and Utilities	49,091	53,078	49,824
08 Contractual Services	209,151	207,855	185,007
09 Supplies and Materials	16,390	21,751	23,200
10 Equipment - Replacement	7,449	35,806	7,450
11 Equipment - Additional	1,323	0	0
12 Grants, Subsidies, and Contributions	12,000	15,000	12,000
13 Fixed Charges	251,827	208,236	242,806
Total Operating Expenses	587,176	590,626	565,112
Total Expenditure	1,534,756	1,650,000	1,678,641
Restricted Fund Expenditure	1,534,756	1,650,000	1,678,641
Total Expenditure	1,534,756	1,650,000	1,678,641
Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,534,756	1,650,000	1,678,641
Total	1,534,756	1,650,000	1,678,641

Baltimore City Community College

R95C00.04 Academic Support

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	58.00	58.00	58.00
Number of Contractual Positions	18.29	6.89	6.89
01 Salaries, Wages and Fringe Benefits	6,155,692	5,637,360	5,795,656
02 Technical and Special Fees	633,500	355,858	355,858
03 Communications	34,303	2,371	34,214
04 Travel	105,963	86,032	80,245
08 Contractual Services	244,353	136,156	198,601
09 Supplies and Materials	247,418	191,586	185,363
10 Equipment - Replacement	1,601	32,945	2,687
11 Equipment - Additional	7,182	14,230	8,626
12 Grants, Subsidies, and Contributions	39,205	2,600	2,600
13 Fixed Charges	16,474	142,998	191,238
Total Operating Expenses	696,499	608,918	703,574
Total Expenditure	7,485,691	6,602,136	6,855,088
Unrestricted Fund Expenditure	7,485,691	6,602,136	6,855,088
Total Expenditure	7,485,691	6,602,136	6,855,088
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	7,485,691	6,602,136	6,855,088
Total	7,485,691	6,602,136	6,855,088

Baltimore City Community College

R95C00.05 Student Services

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	64.00	61.00	62.00
Number of Contractual Positions	6.75	15.09	15.09
01 Salaries, Wages and Fringe Benefits	5,090,145	5,747,863	5,659,302
02 Technical and Special Fees	401,537	574,225	574,225
03 Communications	11,052	27,428	22,054
04 Travel	95,529	122,039	126,312
08 Contractual Services	221,420	203,996	155,415
09 Supplies and Materials	49,537	78,410	47,982
10 Equipment - Replacement	1,334	34,263	1,334
11 Equipment - Additional	7,469	0	7,469
12 Grants, Subsidies, and Contributions	1,500	42,153	1,500
13 Fixed Charges	1,974	500	500
Total Operating Expenses	389,815	508,789	362,566
Total Expenditure	5,881,497	6,830,877	6,596,093
Unrestricted Fund Expenditure	5,881,497	6,830,877	6,596,093
Total Expenditure	5,881,497	6,830,877	6,596,093
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	5,881,497	6,830,877	6,596,093
Total	5,881,497	6,830,877	6,596,093

Baltimore City Community College

R95C00.06 Institutional Support

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	91.00	93.00	93.00
Number of Contractual Positions	30.85	14.25	14.25
01 Salaries, Wages and Fringe Benefits	8,816,113	10,160,657	10,018,128
02 Technical and Special Fees	1,827,715	945,189	722,979
03 Communications	524,916	431,484	520,250
04 Travel	161,569	143,570	158,674
07 Motor Vehicle Operation and Maintenance	153,424	4,461	4,459
08 Contractual Services	5,947,430	7,343,107	8,605,191
09 Supplies and Materials	222,625	188,185	166,691
10 Equipment - Replacement	22,275	1,024,720	357,689
11 Equipment - Additional	607,073	675,141	117,517
12 Grants, Subsidies, and Contributions	230,994	189,256	248,427
13 Fixed Charges	346,877	508,116	256,755
14 Land and Structures	206,997	0	0
Total Operating Expenses	8,424,180	10,508,040	10,435,653
Total Expenditure	19,068,008	21,613,886	21,176,760
Unrestricted Fund Expenditure	19,068,008	21,613,886	21,176,760
Total Expenditure	19,068,008	21,613,886	21,176,760
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	19,068,008	21,613,886	21,176,760
Total	19,068,008	21,613,886	21,176,760

Baltimore City Community College

R95C00.07 Operation and Maintenance of Plant

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	54.00	54.00	54.00
Number of Contractual Positions	59.65	32.85	32.85
01 Salaries, Wages and Fringe Benefits	4,076,478	4,175,070	4,292,752
02 Technical and Special Fees	1,565,409	1,001,281	1,001,281
03 Communications	363	1,015	359
04 Travel	2,205	9,933	2,955
06 Fuel and Utilities	1,911,082	1,677,583	1,767,229
07 Motor Vehicle Operation and Maintenance	105,562	168,977	97,658
08 Contractual Services	902,312	576,463	517,785
09 Supplies and Materials	277,653	245,203	241,959
10 Equipment - Replacement	13,874	109,178	36,446
11 Equipment - Additional	34,290	44,394	14,916
13 Fixed Charges	4,244	2,000	0
14 Land and Structures	204,436	519,656	287,025
Total Operating Expenses	3,456,021	3,354,402	2,966,332
Total Expenditure	9,097,908	8,530,753	8,260,365
Unrestricted Fund Expenditure	9,097,908	8,530,753	8,260,365
Total Expenditure	9,097,908	8,530,753	8,260,365
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,097,908	8,530,753	8,260,365
Total	9,097,908	8,530,753	8,260,365

Baltimore City Community College

R95C00.08 Auxiliary Enterprises

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	5.00	4.00	5.00
Number of Contractual Positions	11.48	6.44	6.44
01 Salaries, Wages and Fringe Benefits	360,504	309,279	379,650
02 Technical and Special Fees	280,463	169,399	169,399
03 Communications	29	74	48
04 Travel	0	1,575	0
08 Contractual Services	83,003	143,801	131,358
09 Supplies and Materials	1,239,463	1,484,266	1,479,304
10 Equipment - Replacement	13,947	0	0
11 Equipment - Additional	18,139	3,990	3,990
13 Fixed Charges	1,479,676	1,138,627	1,132,907
Total Operating Expenses	2,834,257	2,772,333	2,747,607
Total Expenditure	3,475,224	3,251,011	3,296,656
Unrestricted Fund Expenditure	3,475,224	3,251,011	3,296,656
Total Expenditure	3,475,224	3,251,011	3,296,656
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	3,475,224	3,251,011	3,296,656
Total	3,475,224	3,251,011	3,296,656

Baltimore City Community College

R95C00.17 Scholarships and Fellowships

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
02 Technical and Special Fees	264,751	510,375	287,804
12 Grants, Subsidies, and Contributions	10,541,429	13,560,812	12,312,849
Total Operating Expenses	10,541,429	13,560,812	12,312,849
Total Expenditure	<u>10,806,180</u>	<u>14,071,187</u>	<u>12,600,653</u>
Unrestricted Fund Expenditure	19,767	32,087	32,087
Restricted Fund Expenditure	10,786,413	14,039,100	12,568,566
Total Expenditure	<u>10,806,180</u>	<u>14,071,187</u>	<u>12,600,653</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	19,767	32,087	32,087
Total	<u>19,767</u>	<u>32,087</u>	<u>32,087</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	10,786,413	14,039,100	12,568,566
Total	<u>10,786,413</u>	<u>14,039,100</u>	<u>12,568,566</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
R95 - Baltimore City Community College						
R95C0001 - Instruction						
ADMINISTRATIVE ASSISTANT III	8.00	354,532	7.00	338,702	7.00	343,698
ASSISTANT PROFESSOR	66.00	3,415,539	65.00	4,138,164	65.00	4,118,977
ASSOCIATE DIRECTOR	1.00	71,963	1.00	78,892	1.00	95,130
ASSOCIATE PROFESSOR	24.00	1,384,785	24.00	1,721,268	24.00	1,751,706
COORDINATOR	11.00	575,491	9.00	589,447	8.00	479,069
COORDINATOR, RET	1.00	55,623	1.00	56,735	1.00	58,731
COORDINATOR, STUDENT SVCS	1.00	70,543	1.00	71,954	1.00	73,012
DIRECTOR	4.00	222,076	5.00	406,529	5.00	455,214
INSTRUCTOR	4.00	229,003	4.00	232,569	4.00	233,482
MANAGER	4.00	196,701	5.00	295,764	4.00	242,594
PROFESSOR	24.00	1,793,885	22.00	1,646,126	22.00	1,624,058
SPECIALIST	12.00	521,628	12.00	724,939	12.00	746,223
VICE PRESIDENT	1.00	127,892	0.00	0	0.00	0
Total R95C0001	161.00	9,019,661	156.00	10,301,089	154.00	10,221,894
R95C0003 - Public Service						
ANNOUNCER/PRODUCER	4.00	206,076	4.00	209,166	4.00	214,713
DIRECTOR	4.00	167,254	4.00	261,349	4.00	270,531
MANAGER	2.00	132,503	2.00	181,377	2.00	186,163
SPECIALIST, MEMBERSHIP/OPERATI	1.00	50,508	1.00	51,518	1.00	53,331
Total R95C0003	11.00	556,341	11.00	703,410	11.00	724,738
R95C0004 - Academic Support						
ACADEMIC DEPARTMENT CHAIR	8.00	670,566	8.00	683,978	8.00	654,380
ADMINISTRATIVE ASSISTANT TO VP	1.00	50,751	1.00	40,762	1.00	42,197
ADMINISTRATIVE ASSISTANT II	3.00	159,012	3.00	149,497	3.00	143,073
ADMINISTRATIVE ASSISTANT III	12.00	565,707	12.00	612,648	12.00	632,359
APPLICATION SUPPORT MANAGER	1.00	49,916	1.00	50,914	1.00	63,574
ASSISTANT DEAN OF ADJUNCT	1.00	80,470	1.00	90,623	1.00	93,810
ASSOCIATE DIRECTOR	2.00	136,136	2.00	136,568	2.00	141,372
COORDINATOR	6.00	386,665	6.00	363,879	6.00	366,160
DEAN	4.00	422,248	4.00	430,692	4.00	437,351
DIRECTOR	6.00	555,077	7.00	591,359	6.00	517,289
MANAGER	1.00	57,337	0.00	0	1.00	93,264
PROFESSOR	1.00	74,746	1.00	88,846	1.00	86,665
SPECIALIST	10.00	643,858	10.00	541,028	10.00	534,537
VICE PRESIDENT	2.00	282,641	2.00	326,144	2.00	337,611
Total R95C0004	58.00	4,135,130	58.00	4,106,938	58.00	4,143,642
R95C0005 - Student Services						
ADMINISTRATIVE ASSISTANT II	1.00	52,550	1.00	57,154	1.00	59,164
ADMINISTRATIVE ASSISTANT III	10.00	391,803	9.00	427,246	9.00	457,510
ADVISOR, STUDENT SUCCESS	19.00	846,671	19.00	1,064,402	20.00	1,095,555
ASSOCIATE DIRECTOR	2.00	162,084	2.00	165,325	2.00	173,959
COORDINATOR	12.00	712,617	11.00	725,707	13.00	870,663
COORDINATOR, STUDENT SVCS	1.00	49,916	1.00	61,413	1.00	63,574
DEAN	2.00	198,944	2.00	202,922	2.00	210,042
DIAGNOSTICIAN	1.00	63,893	0.00	0	0.00	0
DIRECTOR	4.00	293,769	4.00	360,251	4.00	336,698
DIRECTOR, TESTING CENTER	1.00	74,341	1.00	67,803	1.00	70,188
EXECUTIVE DIRECTOR	1.00	75,828	1.00	77,345	1.00	80,064

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	0	2.00	107,246	0.00	0
SPECIALIST	9.00	377,545	7.00	351,041	7.00	364,452
VICE PRESIDENT	1.00	14,921	1.00	168,469	1.00	168,469
Total R95C0005	64.00	3,314,882	61.00	3,836,324	62.00	3,950,338
R95C0006 - Institutional Support						
ACCOUNTANT	3.00	131,019	3.00	151,622	3.00	158,565
ACCOUNTANT 1	3.00	151,554	3.00	145,947	3.00	150,361
ACCOUNTS CLERK	8.00	315,686	7.00	371,432	7.00	346,805
ADMINSTRATIVE ASSISTANT II	3.00	141,531	3.00	170,922	3.00	176,934
ADMINSTRATIVE ASSISTANT III	3.00	144,076	3.00	127,390	3.00	190,121
ASSISTANT TO THE PRESIDENT	1.00	58,299	1.00	93,736	1.00	97,032
ASSOCIATE DIRECTOR	3.00	126,799	3.00	216,107	3.00	226,013
BUDGET ANALYST	1.00	53,601	1.00	60,847	1.00	62,988
CHIEF ENGINEERING MGR, WB	1.00	82,079	1.00	88,846	1.00	83,286
CHIEF INFORMATION OFFICER	1.00	0	1.00	138,434	1.00	143,279
CHIEF INTERNAL AUDITOR	1.00	88,846	1.00	104,216	1.00	107,882
COMMUNICATIONS ENGINEER I	11.00	476,725	11.00	626,950	11.00	625,520
CONTROLLER -CHIEF FISCAL	1.00	109,154	1.00	118,153	1.00	119,910
COORDINATOR	9.00	506,787	11.00	657,541	11.00	699,189
DIR. HUMAN RESOURCES	1.00	39,726	1.00	40,521	1.00	41,946
DIRECTOR	9.00	746,747	8.00	665,584	8.00	679,697
EXECUTIVE DIRECTOR	2.00	195,792	2.00	214,702	2.00	269,002
GENERAL COUNSEL	1.00	159,018	1.00	162,198	1.00	167,876
GENERALIST IT INTERNAL AUDITOR	1.00	54,030	1.00	55,111	1.00	59,354
HUMAN RESOURCES ASSOCIATE MANAGER	1.00	48,645	1.00	49,618	1.00	51,364
MANAGER	1.00	93,264	2.00	185,182	2.00	152,792
MANAGER INFRASTRUCTURE/TELECOM	1.00	95,611	1.00	107,673	1.00	111,460
MEDIA SERVICES TECHNICIAN	2.00	113,545	2.00	115,816	2.00	119,890
PRESIDENT	1.00	56,834	1.00	277,017	1.00	314,150
PUBLIC RELATIONS WRITER/W	1.00	62,641	1.00	50,914	1.00	50,659
RESEARCH ANALYST	1.00	62,064	1.00	63,305	1.00	71,592
SENIOR RESEARCH ANALYST	1.00	74,862	1.00	74,862	1.00	74,862
SPECIALIST	5.00	272,392	7.00	396,755	7.00	415,105
SR. BUDGET ANALYST	2.00	107,804	1.00	61,413	1.00	63,574
SUPERVISOR P/C	7.00	417,537	7.00	537,061	7.00	519,891
SYSTEMS ADMINISTRATOR	1.00	68,681	1.00	70,055	1.00	72,519
SYSTEMS ANALYST	1.00	75,828	1.00	77,345	1.00	80,064
VICE PRESIDENT	2.00	164,928	2.00	301,617	2.00	312,198
WEBMASTER	1.00	51,932	1.00	52,971	1.00	54,834
Total R95C0006	91.00	5,348,037	93.00	6,631,863	93.00	6,870,714
R95C0007 - Operation and Maintenance of Plant						
ACCOUNTS CLERK	0.00	0	1.00	48,938	1.00	39,306
ADMINSTRATIVE ASSISTANT III	2.00	79,180	2.00	98,103	2.00	101,546
ASSOCIATE DIRECTOR	1.00	58,485	1.00	39,610	1.00	41,004
BUILDING SECURITY OFFICER	10.00	365,615	10.00	426,186	10.00	443,177
COMMUNICATIONS ENGINEER I	1.00	74,862	1.00	76,359	1.00	79,045
COORDINATOR	1.00	60,209	2.00	67,701	2.00	70,825
DEPUTY DIRECTOR OF PS	1.00	56,208	1.00	75,829	1.00	78,496
DIRECTOR	2.00	163,996	2.00	187,676	2.00	207,881
ENVIRON. SERVICES TECH I	7.00	259,693	7.00	267,813	7.00	291,831

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
LEADS, GROUND MECHANIC	1.00	41,173	1.00	41,996	1.00	46,177
MAINTENANCE CARPENTER	5.00	216,865	5.00	234,242	5.00	240,441
MANAGER	2.00	181,551	1.00	82,187	1.00	67,712
POLICE OFFICER II	10.00	473,583	9.00	446,615	9.00	455,343
SENIOR MAINTENANCE MECHANIC	2.00	98,262	2.00	100,225	2.00	98,237
SUPERVISOR P/C	9.00	449,001	9.00	480,852	9.00	448,520
Total R95C0007	54.00	2,578,683	54.00	2,674,332	54.00	2,709,541
R95C0008 - Auxiliary Enterprises						
ADMINISTRATIVE ASSISTANT III	1.00	63,306	1.00	64,572	1.00	66,843
CLASSROOM ASSISTANT TEACH	1.00	35,842	1.00	37,290	1.00	37,845
COORDINATOR	2.00	80,036	1.00	46,464	1.00	48,099
DIRECTOR	0.00	0	0.00	0	1.00	39,374
MANAGER	1.00	80,575	1.00	58,484	1.00	60,541
Total R95C0008	5.00	259,759	4.00	206,810	5.00	252,702
Total R95 Baltimore City Community College	444.00	25,212,493	437.00	28,460,766	437.00	28,873,569

Maryland School for the Deaf

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Maryland HS Diploma graduates	33	17	41	22	18	24	35
Percentage of graduates earning a Maryland HS diploma to attend college	91%	88%	68%	77%	89%	80%	80%
Maryland Certificate of Program Completion students	7	4	8	7	15	5	6
Percent of Certificate students to go to work or training program	86%	75%	88%	86%	67%	80%	80%
Language and Literacy (Demonstrating Kindergarten Readiness)	N/A	N/A	N/A	N/A	14%	47%	47%
Mathematics (Demonstrating Kindergarten Readiness)	N/A	29%	37%	6%	43%	47%	47%
Social Foundations (Demonstrating Kindergarten Readiness)	N/A	48%	26%	41%	19%	47%	47%
Physical Well-Being and Motor Development (Demonstrating Kindergarten Readiness)	N/A	52%	30%	41%	45%	47%	47%

NOTES

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

Maryland School for the Deaf

R99E01.00 Services and Institutional Operations

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	330.50	334.50	334.50
Number of Contractual Positions	100.10	81.40	84.40
01 Salaries, Wages and Fringe Benefits	29,035,156	31,337,803	32,098,406
02 Technical and Special Fees	3,978,796	3,514,635	3,592,374
03 Communications	248,089	119,880	111,880
04 Travel	21,542	19,076	19,076
06 Fuel and Utilities	783,148	800,285	796,205
07 Motor Vehicle Operation and Maintenance	215,973	72,552	77,904
08 Contractual Services	1,595,368	1,644,873	1,737,427
09 Supplies and Materials	977,668	1,039,915	1,031,884
10 Equipment - Replacement	270,820	294,088	327,551
13 Fixed Charges	113,789	110,800	150,178
Total Operating Expenses	<u>4,226,397</u>	<u>4,101,469</u>	<u>4,252,105</u>
Total Expenditure	<u>37,240,349</u>	<u>38,953,907</u>	<u>39,942,885</u>
Net General Fund Expenditure	31,868,465	33,784,730	34,657,549
Special Fund Expenditure	351,267	351,721	351,721
Federal Fund Expenditure	557,829	667,131	564,259
Reimbursable Fund Expenditure	<u>4,462,788</u>	<u>4,150,325</u>	<u>4,369,356</u>
Total Expenditure	<u>37,240,349</u>	<u>38,953,907</u>	<u>39,942,885</u>
Special Fund Expenditure			
R99301 Gifts and Grants	28,970	24,684	24,684
R99302 Student-Campus Activity Fees	9,230	9,500	9,500
R99303 Reimbursement from Local Educational Agencies	298,294	307,537	307,537
R99304 Employee and Visitor Food Sales	14,773	10,000	10,000
Total	<u>351,267</u>	<u>351,721</u>	<u>351,721</u>
Federal Fund Expenditure			
10.555 National School Lunch Program	25,358	20,624	20,624
84.027 Special Education-Grants to States	325,189	421,664	322,242
84.173 Special Education-Preschool Grants	27,823	28,327	28,328
84.181 Special Education-Grants for Infants and Families with Disabilities	30,159	30,705	30,706
93.778 Medical Assistance Program	149,300	165,811	162,359
Total	<u>557,829</u>	<u>667,131</u>	<u>564,259</u>
Reimbursable Fund Expenditure			
R00A02 Aid to Education	<u>4,462,788</u>	<u>4,150,325</u>	<u>4,369,356</u>
Total	<u>4,462,788</u>	<u>4,150,325</u>	<u>4,369,356</u>

Maryland School for the Deaf

Services and Institutional Operations - Frederick Campus

Project Summary:

	2019 Actual	2020 Appropriation	2021 Allowance
General Administration	2,790,197	3,488,675	3,476,100
Instruction*	18,744,852	18,977,912	19,555,205
Dietary Services	969,103	906,858	871,827
Plant Operation and Maintenance	2,533,536	2,480,344	2,511,351
Information Technology	759,718	806,016	866,970
Total	<u>\$ 25,797,406</u>	<u>\$ 26,659,805</u>	<u>\$ 27,281,453</u>

Services and Institutional Operations - Columbia Campus

Project Summary:

	2019 Actual	2020 Appropriation	2021 Allowance
General Administration	278,617	596,737	722,220
Instruction*	8,927,281	9,372,376	9,568,764
Dietary Services	379,919	421,272	432,888
Plant Operation and Maintenance	1,557,828	1,602,381	1,658,737
Information Technology	299,298	301,336	278,823
Total	<u>\$ 11,442,943</u>	<u>\$ 12,294,102</u>	<u>\$ 12,661,432</u>

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

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
R99 - Maryland School for the Deaf						
R99E0100 - Services and Institutional Operations						
Admin Aide	4.00	139,020	4.00	180,036	4.00	180,036
Admin Officer III	1.00	65,314	1.00	68,197	1.00	68,197
Agency Buyer II	1.00	46,019	1.00	48,051	1.00	48,051
Agency Procurement Spec II	1.00	56,114	0.00	0	0.00	0
Building Services Worker	13.00	349,159	13.00	367,136	13.00	367,136
Computer Network Spec II	4.00	234,129	4.00	263,114	4.00	263,114
Computer Network Spec Lead	1.00	74,831	1.00	78,328	1.00	78,328
Electrician	2.00	60,273	2.00	79,658	2.00	69,776
Exec Assoc III	1.00	0	0.00	0	0.00	0
Faculty	0.00	197,344	0.00	0	0.00	0
Faculty Msd	153.00	11,475,670	166.50	12,409,876	166.50	12,713,223
Fiscal Accounts Clerk II	1.00	39,902	1.00	41,664	1.00	41,664
Fiscal Accounts Clerk Supervisor	1.00	48,104	1.00	50,227	1.00	50,227
Fiscal Services Admin I	1.00	69,495	1.00	72,563	1.00	72,563
Fiscal Services Officer II	1.00	59,205	1.00	61,819	1.00	61,819
Food Administrator II	1.00	47,958	1.00	50,075	1.00	50,075
Food Service Mgr II	1.00	40,100	1.00	41,871	1.00	41,871
Hearings Interpreter	0.00	0	2.00	77,202	2.00	77,202
Housekeeping Manager	1.00	44,841	1.00	46,821	1.00	46,821
Housekeeping Supv IV	1.00	39,189	1.00	40,919	1.00	40,919
HR Administrator I	1.00	66,894	1.00	69,848	1.00	69,848
HR Officer I	1.00	56,114	1.00	58,592	1.00	58,592
Maint Chief II Non Lic	1.00	45,183	1.00	47,178	1.00	47,178
Maint Chief III Non Lic	1.00	46,371	1.00	48,418	1.00	48,418
Maint Mechanic	6.00	185,953	6.00	211,072	6.00	211,072
Maint Supv I Non Lic	1.00	44,284	1.00	50,479	1.00	50,479
Maint Supv II Non Lic	1.00	47,865	1.00	49,978	1.00	49,978
MSD Cook II	1.00	30,443	1.00	31,917	1.00	31,917
MSD Food Service Supv I	3.50	85,656	3.50	105,708	3.50	105,708
MSD Food Service Worker	8.50	221,751	8.50	236,655	8.50	236,655
MSD Non-Faculty Manager I	1.00	0	1.00	94,109	1.00	94,109
MSD Non-Faculty Manager II	1.00	0	1.00	111,954	1.00	111,954
MSD Registered Nurse	7.50	320,988	6.50	400,907	6.50	373,751
MSD Stock Clerk	1.00	26,828	1.00	28,013	1.00	22,072
Office Secy II	1.00	742	0.00	0	0.00	0
Office Secy III	2.00	85,875	2.00	89,666	2.00	79,860
Painter	1.00	30,896	1.00	36,740	1.00	36,740
Personnel Associate II	3.00	150,572	4.00	159,548	4.00	159,548
Personnel Associate III	1.00	0	0.00	0	0.00	0
Plumber	2.00	61,519	2.00	78,237	2.00	78,237
Police Officer III	0.00	0	2.00	94,136	2.00	95,756
Prgm Mgr Senior I	1.00	94,346	1.00	98,511	1.00	98,511
Procurement Officer I	0.00	0	1.00	62,510	1.00	62,510
Publications Spec II	1.00	23,072	0.00	0	0.00	0
RCYCP	29.50	1,008,941	25.00	1,044,140	25.00	1,073,943
RCYCP SUPERVISOR	4.00	233,373	4.00	225,437	4.00	235,974
Registered Nurse Supv Med	2.00	134,012	2.00	149,360	2.00	149,360
Supply Officer II	1.00	27,280	1.00	41,786	1.00	41,786

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Supt School For The Deaf	1.00	134,058	1.00	139,980	1.00	139,975
Teacher Aide MSD	56.50	2,200,545	51.50	2,320,667	51.50	2,353,540
Total R99E0100	330.50	18,450,228	334.50	20,063,103	334.50	20,388,493

HOUSING AND COMMUNITY DEVELOPMENT

Department of Housing and Community Development

Office of the Secretary

Division of Credit Assurance

Division of Neighborhood Revitalization

Division of Development Finance

Division of Information Technology

Division of Finance and Administration

Maryland African American Museum Corporation

Department of Housing and Community Development

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of mortgages financed using DHCD funding	2,296	3,381	2,140	1,840	2,453	2,485	2,500
Number of Smartbuy mortgages financed using DHCD funding	N/A	N/A	13	24	164	223	250
Total DHCD dollars invested (SmartBuy Maryland Mortgage Program) - millions	N/A	N/A	\$2.6	\$4.7	\$4.4	\$6.0	\$6.0
Total DHCD dollars invested (Maryland Mortgage Program) - millions	\$437.3	\$653.6	\$404.6	\$377.9	\$545.1	\$552.0	\$555.0
Total DHCD dollars invested (Disabled Borrowers and Group Homes) - millions	\$3.4	\$3.6	\$3.8	\$2.8	\$3.6	\$3.6	\$3.6
Number of households receiving down payment assistance	2,197	2,896	1,840	1,007	1,399	1,400	1,450
Number of students receiving down payment assistance	N/A	N/A	13	23	149	223	250
Average down payment assistance per household	\$6,078	\$5,590	\$5,273	\$6,970	\$7,068	\$7,100	\$7,100
Total dollars invested in down payment assistance - millions	\$13.3	\$16.1	\$9.7	\$7.0	\$9.9	\$10.0	\$10.0
Total amount of student debt retired - millions	N/A	N/A	\$0.3	\$0.7	\$4.4	\$6.0	\$6.0
Number of Special Loans closed	217	286	268	305	162	215	215
Total dollars invested (Special Loans) - millions	\$5.4	\$8.9	\$7.2	\$8.4	\$8.4	\$8.5	\$8.5

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

Department of Housing and Community Development

Obj. 1.5 Maintain lending to municipalities and local governments at \$25 million annually for infrastructure improvements.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of new rental units produced	1,533	1,131	1,600	717	2,296	2,310	2,308
Total number of rental units preserved	1,432	3,543	2,654	2,855	1,631	1,687	1,689
Total DHCD dollars invested (multifamily) - millions	35	59	49	40	66	52	57
Total Projects cost - millions	\$594.9	\$916.8	\$978.8	\$768.9	\$1,180.0	\$970.0	\$973.0
Number energy assisted (single family)	3,371	3,602	4,251	3,569	3,614	3,920	3,810
Number energy assisted (multifamily)	2,042	2,152	1,200	4,051	1,243	2,165	2,486
Total dollars invested (Energy) - millions	\$25.0	\$23.8	\$31.3	\$36.1	\$22.7	\$29.9	\$29.5
Average loan/grant amount	\$5,729.0	\$5,050.0	\$5,538.0	\$4,737.0	\$4,678.0	\$4,913.7	\$4,925.0

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of local governments assisted	6	8	6	10	11	10	11
Total dollars invested (Local Government Infrastructure Financing) - millions	\$39.0	\$18.9	\$25.7	\$39.0	\$22.7	\$23.0	\$25.0
Number of small businesses assisted	23	54	40	12	40	34	32
Total number of jobs created	396	207	396	435	226	401	401
Total dollars invested - millions	\$3.9	\$5.1	\$8.7	\$14.5	\$5.8	\$11.0	\$11.0

Department of Housing and Community Development

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Leveraged ratio (CDBG, CSBG, HSP, HOPE)	\$7:1	\$6:1	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1
Total number of people provided with pre-purchase homeownership counseling	N/A	N/A	N/A	7,339	5,027	4,000	4,000
Total number of people provided with foreclosure prevention/mitigation counseling	10,905	9,034	7,885	2,795	2,480	1,900	1,900
Number of new operating projects funded	262	291	266	124	222	233	227
Leveraged ratio (CL, BRNI, SDF, CITC)	\$7:1	\$6:1	\$10:1	\$7:1	\$7:1	\$7:1	\$7:1
Total amount leveraged for Division of Neighborhood Revitalization Programs (millions)	\$320	\$285	\$516	\$417	\$489	\$474	\$460
Number of new capital projects funded	149	130	184	191	211	173	178
Total number of new capital and operating projects funded	405	414	444	315	433	406	405
² Total number of individuals provided with homelessness services (all types of services)	7,094	6,996	16,970	19,585	16,318	17,000	17,000
³ Total number of households provided with prevention assistance	N/A	N/A	2,827	2,621	1,497	1,600	1,600
⁴ Total number of households exiting to permanent housing	N/A	4,514	7,823	4,420	3,091	3,200	3,200

NOTES

¹ In fiscal years 2014 and 2015, DHCD stopped including energy funding in the multifamily totals because the Energy Department began reporting this data separately.

² For fiscal year 2017 and onward, this metric includes Bureau of Homelessness Services programs formerly under the Department of Human Services (DHS).

³ This measure was previously reported by DHS and included data from the Homeless Prevention Program (HPP). It is now reported by DHCD following the transfer of the Bureau of Homeless Services programs from DHS to DHCD but does not include data from the HPP which remained at DHS.

⁴ Prior to fiscal year 2017 this measure was reported by DHS, for fiscal year 2017 onward this metric includes Bureau of Homelessness Services programs formerly under DHS.

Department of Housing and Community Development

Summary of Department of Housing and Community Development

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	331.00	331.00	331.00
Number of Contractual Positions	74.25	95.00	94.00
Salaries, Wages and Fringe Benefits	36,205,175	38,256,183	38,328,865
Technical and Special Fees	5,244,871	5,401,661	5,183,890
Operating Expenses	365,000,999	426,204,242	425,806,965
Net General Fund Expenditure	20,655,751	35,793,356	38,496,858
Special Fund Expenditure	97,963,472	129,345,359	112,574,349
Federal Fund Expenditure	282,907,481	297,715,329	307,127,457
Reimbursable Fund Expenditure	4,924,341	7,008,042	11,121,056
Total Expenditure	<u>406,451,045</u>	<u>469,862,086</u>	<u>469,319,720</u>

Department of Housing and Community Development

Summary of Office of the Secretary

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	56.10	62.10	62.10
Number of Contractual Positions	3.23	8.00	8.00
Salaries, Wages and Fringe Benefits	6,829,356	8,625,494	9,260,538
Technical and Special Fees	213,381	369,124	286,917
Operating Expenses	2,764,082	8,720,394	8,675,822
Net General Fund Expenditure	2,000,000	2,032,935	2,009,050
Special Fund Expenditure	4,566,566	11,657,674	12,123,703
Federal Fund Expenditure	3,240,253	4,024,403	4,090,524
Total Expenditure	9,806,819	17,715,012	18,223,277

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	26.10	28.10	26.00
Number of Contractual Positions	0.74	2.00	1.00
01 Salaries, Wages and Fringe Benefits	3,242,963	3,744,093	3,471,343
02 Technical and Special Fees	35,516	90,166	29,506
03 Communications	3,416	9,700	9,700
04 Travel	46,704	47,100	47,100
07 Motor Vehicle Operation and Maintenance	20	0	0
08 Contractual Services	200,849	276,857	343,417
09 Supplies and Materials	10,536	22,000	22,000
10 Equipment - Replacement	10,261	0	0
11 Equipment - Additional	1,650	0	0
12 Grants, Subsidies, and Contributions	548,032	2,042,053	2,042,053
13 Fixed Charges	165,179	155,165	162,676
14 Land and Structures	1,300,000	0	0
Total Operating Expenses	<u>2,286,647</u>	<u>2,552,875</u>	<u>2,626,946</u>
Total Expenditure	<u>5,565,126</u>	<u>6,387,134</u>	<u>6,127,795</u>
Net General Fund Expenditure	2,000,000	2,032,935	2,009,050
Special Fund Expenditure	2,480,400	3,242,644	3,022,376
Federal Fund Expenditure	<u>1,084,726</u>	<u>1,111,555</u>	<u>1,096,369</u>
Total Expenditure	<u>5,565,126</u>	<u>6,387,134</u>	<u>6,127,795</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	1,698,400	2,430,644	2,210,376
S00306 Homeownership Loan Program Fund	250,000	250,000	250,000
S00315 Neighborhood Business Development Fund	42,000	42,000	42,000
S00317 Rental Housing Loan Program Fund	400,000	400,000	400,000
S00321 Special Loan Program Fund	<u>90,000</u>	<u>120,000</u>	<u>120,000</u>
Total	<u>2,480,400</u>	<u>3,242,644</u>	<u>3,022,376</u>
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	<u>1,084,726</u>	<u>1,111,555</u>	<u>1,096,369</u>
Total	<u>1,084,726</u>	<u>1,111,555</u>	<u>1,096,369</u>

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	30.00	34.00	36.10
Number of Contractual Positions	2.49	6.00	7.00
01 Salaries, Wages and Fringe Benefits	3,586,393	4,881,401	5,789,195
02 Technical and Special Fees	177,865	278,958	257,411
03 Communications	22,724	26,000	26,200
04 Travel	20,248	44,300	44,300
06 Fuel and Utilities	0	200,000	200,000
07 Motor Vehicle Operation and Maintenance	0	205,430	83,741
08 Contractual Services	300,064	975,664	941,510
09 Supplies and Materials	31,611	64,000	62,000
10 Equipment - Replacement	0	101,000	101,000
11 Equipment - Additional	215	36,500	36,500
12 Grants, Subsidies, and Contributions	89,552	103,186	103,186
13 Fixed Charges	13,021	4,411,439	4,450,439
Total Operating Expenses	477,435	6,167,519	6,048,876
Total Expenditure	4,241,693	11,327,878	12,095,482
Special Fund Expenditure	2,086,166	8,415,030	9,101,327
Federal Fund Expenditure	2,155,527	2,912,848	2,994,155
Total Expenditure	4,241,693	11,327,878	12,095,482
Special Fund Expenditure			
S00304 General Bond Reserve Fund	1,404,166	6,813,030	5,724,327
S00306 Homeownership Loan Program Fund	250,000	250,000	500,000
S00315 Neighborhood Business Development Fund	42,000	342,000	682,000
S00317 Rental Housing Loan Program Fund	300,000	750,000	1,765,000
S00321 Special Loan Program Fund	90,000	260,000	430,000
Total	2,086,166	8,415,030	9,101,327
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	2,155,527	2,912,848	2,994,155
Total	2,155,527	2,912,848	2,994,155

Department of Housing and Community Development

Summary of Division of Credit Assurance

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	43.90	46.90	44.90
Number of Contractual Positions	4.54	5.00	6.00
Salaries, Wages and Fringe Benefits	4,729,435	5,025,592	4,656,499
Technical and Special Fees	344,738	305,235	342,873
Operating Expenses	972,688	1,352,058	1,294,435
Special Fund Expenditure	6,046,861	6,682,885	6,293,807
Total Expenditure	6,046,861	6,682,885	6,293,807

Department of Housing and Community Development

S00A22.01 Maryland Housing Fund - Division of Credit Assurance

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	0.97	1.00	1.00
01 Salaries, Wages and Fringe Benefits	470,953	472,602	474,216
02 Technical and Special Fees	40,554	33,621	35,598
03 Communications	452	900	900
04 Travel	0	2,700	1,500
08 Contractual Services	9,151	10,800	13,700
09 Supplies and Materials	6,319	13,500	13,500
12 Grants, Subsidies, and Contributions	5,690	5,091	5,091
13 Fixed Charges	6,461	3,933	4,910
Total Operating Expenses	28,073	36,924	39,601
Total Expenditure	539,580	543,147	549,415
Special Fund Expenditure	539,580	543,147	549,415
Total Expenditure	539,580	543,147	549,415
Special Fund Expenditure			
S00309 Maryland Housing Fund	539,580	543,147	549,415
Total	539,580	543,147	549,415

Department of Housing and Community Development

S00A22.02 Asset Management - Division of Credit Assurance

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	39.90	42.90	40.90
Number of Contractual Positions	3.57	4.00	5.00
01 Salaries, Wages and Fringe Benefits	4,258,482	4,552,990	4,182,283
02 Technical and Special Fees	304,184	271,614	307,275
03 Communications	7,047	19,750	19,750
04 Travel	10,883	22,300	18,500
08 Contractual Services	870,565	1,211,600	1,155,100
09 Supplies and Materials	4,212	6,750	6,750
11 Equipment - Additional	1,194	0	0
12 Grants, Subsidies, and Contributions	48,354	46,634	46,634
13 Fixed Charges	2,360	8,100	8,100
Total Operating Expenses	944,615	1,315,134	1,254,834
Total Expenditure	5,507,281	6,139,738	5,744,392
Special Fund Expenditure	5,507,281	6,139,738	5,744,392
Total Expenditure	5,507,281	6,139,738	5,744,392
Special Fund Expenditure			
S00304 General Bond Reserve Fund	4,627,281	5,259,738	4,864,392
S00306 Homeownership Loan Program Fund	250,000	250,000	250,000
S00315 Neighborhood Business Development Fund	180,000	180,000	180,000
S00317 Rental Housing Loan Program Fund	360,000	360,000	360,000
S00321 Special Loan Program Fund	90,000	90,000	90,000
Total	5,507,281	6,139,738	5,744,392

Department of Housing and Community Development

Summary of Division of Neighborhood Revitalization

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	36.00	36.00	36.00
Number of Contractual Positions	13.32	15.00	13.00
Salaries, Wages and Fringe Benefits	3,716,903	3,825,896	3,912,120
Technical and Special Fees	776,650	769,242	661,495
Operating Expenses	51,082,168	68,583,018	55,051,678
Net General Fund Expenditure	18,648,557	31,748,876	24,487,808
Special Fund Expenditure	13,558,420	20,045,815	11,146,650
Federal Fund Expenditure	23,368,744	21,383,465	23,990,835
Total Expenditure	55,575,721	73,178,156	59,625,293

Department of Housing and Community Development

S00A24.01 Neighborhood Revitalization - Division of Neighborhood Revitalization

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	36.00	36.00	36.00
Number of Contractual Positions	13.32	15.00	13.00
01 Salaries, Wages and Fringe Benefits	3,716,903	3,825,896	3,912,120
02 Technical and Special Fees	776,650	769,242	661,495
03 Communications	24,624	27,926	27,926
04 Travel	60,002	61,367	55,000
07 Motor Vehicle Operation and Maintenance	550	0	0
08 Contractual Services	1,812,488	1,864,138	2,002,601
09 Supplies and Materials	10,090	17,000	17,000
10 Equipment - Replacement	2,025	0	0
11 Equipment - Additional	1,951	0	0
12 Grants, Subsidies, and Contributions	25,287,879	25,724,884	26,009,521
13 Fixed Charges	173,105	287,703	239,630
Total Operating Expenses	<u>27,372,714</u>	<u>27,983,018</u>	<u>28,351,678</u>
Total Expenditure	<u>31,866,267</u>	<u>32,578,156</u>	<u>32,925,293</u>
Net General Fund Expenditure	9,648,557	10,748,876	11,987,808
Special Fund Expenditure	10,420,299	9,445,815	8,946,650
Federal Fund Expenditure	11,797,411	12,383,465	11,990,835
Total Expenditure	<u>31,866,267</u>	<u>32,578,156</u>	<u>32,925,293</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	6,352,049	5,425,815	4,926,650
S00334 Community Legacy	85,000	5,000	5,000
S00346 Montgomery County Housing Counseling Grants	116,678	115,000	115,000
SWF322 Housing Counseling and Foreclosure Mediation Fund	3,866,572	3,900,000	3,900,000
Total	<u>10,420,299</u>	<u>9,445,815</u>	<u>8,946,650</u>
Federal Fund Expenditure			
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	349,305	0	0
14.231 Emergency Shelter Grant Program	870,099	733,465	340,835
93.569 Community Services Block Grant	1,035,834	1,050,000	1,050,000
AB.S00 NeighborWorks America	9,542,173	10,600,000	10,600,000
Total	<u>11,797,411</u>	<u>12,383,465</u>	<u>11,990,835</u>

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	21,644,915	36,400,000	24,000,000
14 Land and Structures	<u>2,064,539</u>	<u>4,200,000</u>	<u>2,700,000</u>
Total Operating Expenses	<u>23,709,454</u>	<u>40,600,000</u>	<u>26,700,000</u>
Total Expenditure	<u><u>23,709,454</u></u>	<u><u>40,600,000</u></u>	<u><u>26,700,000</u></u>
Net General Fund Expenditure	9,000,000	21,000,000	12,500,000
Special Fund Expenditure	3,138,121	10,600,000	2,200,000
Federal Fund Expenditure	<u>11,571,333</u>	<u>9,000,000</u>	<u>12,000,000</u>
Total Expenditure	<u><u>23,709,454</u></u>	<u><u>40,600,000</u></u>	<u><u>26,700,000</u></u>
Special Fund Expenditure			
S00315 Neighborhood Business Development Fund	3,138,121	2,200,000	2,200,000
SWF324 Mortgage Loan Servicing Practices Settlement Fund	<u>0</u>	<u>8,400,000</u>	<u>0</u>
Total	<u>3,138,121</u>	<u>10,600,000</u>	<u>2,200,000</u>
Federal Fund Expenditure			
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	<u>11,571,333</u>	<u>9,000,000</u>	<u>12,000,000</u>
Total	<u><u>11,571,333</u></u>	<u><u>9,000,000</u></u>	<u><u>12,000,000</u></u>

Department of Housing and Community Development

Summary of Division of Development Finance

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	139.00	136.00	137.00
Number of Contractual Positions	35.26	42.00	45.00
Salaries, Wages and Fringe Benefits	14,828,615	14,969,793	14,773,306
Technical and Special Fees	2,735,904	2,623,365	2,766,452
Operating Expenses	303,747,513	345,207,258	358,530,241
Net General Fund Expenditure	0	2,000,000	12,000,000
Special Fund Expenditure	62,776,524	83,334,000	75,761,353
Federal Fund Expenditure	253,611,167	270,458,374	277,187,590
Reimbursable Fund Expenditure	4,924,341	7,008,042	11,121,056
Total Expenditure	321,312,032	362,800,416	376,069,999

Department of Housing and Community Development

S00A25.01 Administration - Division of Development Finance

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	33.00	31.00	33.00
Number of Contractual Positions	2.36	5.00	3.00
01 Salaries, Wages and Fringe Benefits	4,031,865	3,790,011	3,980,054
02 Technical and Special Fees	186,642	320,644	248,231
03 Communications	3,733	5,950	6,950
04 Travel	16,719	20,600	24,600
08 Contractual Services	766,020	1,120,224	1,141,224
09 Supplies and Materials	14,352	15,500	15,500
11 Equipment - Additional	544	0	0
12 Grants, Subsidies, and Contributions	40,547	36,287	36,287
13 Fixed Charges	4,312	12,000	12,000
Total Operating Expenses	<u>846,227</u>	<u>1,210,561</u>	<u>1,236,561</u>
Total Expenditure	<u>5,064,734</u>	<u>5,321,216</u>	<u>5,464,846</u>
Special Fund Expenditure	<u>5,064,734</u>	<u>5,321,216</u>	<u>5,464,846</u>
Total Expenditure	<u>5,064,734</u>	<u>5,321,216</u>	<u>5,464,846</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	3,450,734	3,707,216	3,850,846
S00306 Homeownership Loan Program Fund	270,000	270,000	270,000
S00315 Neighborhood Business Development Fund	670,000	670,000	670,000
S00317 Rental Housing Loan Program Fund	500,000	500,000	500,000
S00321 Special Loan Program Fund	174,000	174,000	174,000
Total	<u>5,064,734</u>	<u>5,321,216</u>	<u>5,464,846</u>

Department of Housing and Community Development

S00A25.02 Housing Development Program - Division of Development Finance

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	29.00	27.00	29.00
Number of Contractual Positions	3.85	4.00	4.00
01 Salaries, Wages and Fringe Benefits	3,395,860	3,066,013	3,339,517
02 Technical and Special Fees	279,578	223,522	249,124
03 Communications	4,699	5,000	5,000
04 Travel	37,217	40,500	40,500
08 Contractual Services	557,175	1,116,500	959,500
09 Supplies and Materials	23,614	11,000	11,000
10 Equipment - Replacement	0	500	500
11 Equipment - Additional	1,614	0	0
12 Grants, Subsidies, and Contributions	39,390	34,970	34,970
13 Fixed Charges	8,628	8,008	13,102
Total Operating Expenses	672,337	1,216,478	1,064,572
Total Expenditure	<u>4,347,775</u>	<u>4,506,013</u>	<u>4,653,213</u>
Special Fund Expenditure	4,347,775	4,206,013	4,353,213
Federal Fund Expenditure	0	300,000	300,000
Total Expenditure	<u>4,347,775</u>	<u>4,506,013</u>	<u>4,653,213</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	1,787,775	1,656,013	1,853,213
S00317 Rental Housing Loan Program Fund	2,500,000	2,500,000	2,500,000
S00326 Partnership Loan Program	60,000	50,000	0
Total	<u>4,347,775</u>	<u>4,206,013</u>	<u>4,353,213</u>
Federal Fund Expenditure			
14.239 Home Investment Partnerships Program	0	0	300,000
14.275 Housing Trust Fund	0	300,000	0
Total	<u>0</u>	<u>300,000</u>	<u>300,000</u>

Department of Housing and Community Development

S00A25.03 Single Family Housing - Division of Development Finance

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	28.00	28.00	28.00
Number of Contractual Positions	14.68	15.00	19.00
01 Salaries, Wages and Fringe Benefits	2,900,385	3,194,504	2,824,868
02 Technical and Special Fees	1,402,192	1,200,881	1,366,245
03 Communications	6,753	12,000	12,000
04 Travel	26,201	32,300	36,050
07 Motor Vehicle Operation and Maintenance	6,850	8,400	9,635
08 Contractual Services	847,906	3,950,199	1,596,351
09 Supplies and Materials	25,790	47,200	47,200
10 Equipment - Replacement	394	0	0
11 Equipment - Additional	1,719	0	0
12 Grants, Subsidies, and Contributions	1,342,989	1,532,847	4,232,847
13 Fixed Charges	4,081	8,500	8,500
Total Operating Expenses	<u>2,262,683</u>	<u>5,591,446</u>	<u>5,942,583</u>
Total Expenditure	<u>6,565,260</u>	<u>9,986,831</u>	<u>10,133,696</u>
Special Fund Expenditure	6,034,417	6,963,958	6,963,509
Federal Fund Expenditure	455,821	598,631	578,754
Reimbursable Fund Expenditure	75,022	2,424,242	2,591,433
Total Expenditure	<u>6,565,260</u>	<u>9,986,831</u>	<u>10,133,696</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	3,089,514	3,934,958	3,734,509
S00306 Homeownership Loan Program Fund	1,000,000	1,000,000	1,000,000
S00310 Maryland Affordable Housing Trust	1,290,903	1,375,000	1,575,000
S00321 Special Loan Program Fund	654,000	654,000	654,000
Total	<u>6,034,417</u>	<u>6,963,958</u>	<u>6,963,509</u>
Federal Fund Expenditure			
14.239 Home Investment Partnerships Program	455,821	598,631	578,754
Total	<u>455,821</u>	<u>598,631</u>	<u>578,754</u>
Reimbursable Fund Expenditure			
M00Q01 MDH - Medical Care Programs Administration	75,022	2,424,242	2,591,433
Total	<u>75,022</u>	<u>2,424,242</u>	<u>2,591,433</u>

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	28.00	28.00	27.00
Number of Contractual Positions	2.62	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,628,406	2,894,416	2,767,743
02 Technical and Special Fees	146,409	135,212	125,761
03 Communications	10,668	26,200	26,340
04 Travel	57,968	40,500	47,500
07 Motor Vehicle Operation and Maintenance	12,806	58,800	59,304
08 Contractual Services	14,057,181	13,820,034	21,938,500
09 Supplies and Materials	15,536	8,500	9,800
10 Equipment - Replacement	0	0	1,000
11 Equipment - Additional	5,493	0	0
12 Grants, Subsidies, and Contributions	5,919,266	11,119,982	11,382,402
13 Fixed Charges	3,066	3,700	3,700
Total Operating Expenses	<u>20,081,984</u>	<u>25,077,716</u>	<u>33,468,546</u>
Total Expenditure	<u>22,856,799</u>	<u>28,107,344</u>	<u>36,362,050</u>
Special Fund Expenditure	17,579,598	21,492,813	26,479,785
Federal Fund Expenditure	3,048,818	3,364,531	4,882,265
Reimbursable Fund Expenditure	<u>2,228,383</u>	<u>3,250,000</u>	<u>5,000,000</u>
Total Expenditure	<u>22,856,799</u>	<u>28,107,344</u>	<u>36,362,050</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	0	76,000	0
S00347 Empower Maryland	17,162,253	21,318,025	23,883,604
S00351 Washington Gas and Light	8,724	16,000	2,588,078
SWF316 Strategic Energy Investment Fund - RGGI	231,315	0	0
SWF326 Public Utility Customer Investment Fund	<u>177,306</u>	<u>82,788</u>	<u>8,103</u>
Total	<u>17,579,598</u>	<u>21,492,813</u>	<u>26,479,785</u>
Federal Fund Expenditure			
81.042 Weatherization Assistance for Low-Income Persons	2,899,064	3,164,531	4,665,331
81.128 Energy Efficiency and Conservation Block Grant Program	<u>149,754</u>	<u>200,000</u>	<u>216,934</u>
Total	<u>3,048,818</u>	<u>3,364,531</u>	<u>4,882,265</u>
Reimbursable Fund Expenditure			
N00100 DHS - Family Investment Administration	<u>2,228,383</u>	<u>3,250,000</u>	<u>5,000,000</u>
Total	<u>2,228,383</u>	<u>3,250,000</u>	<u>5,000,000</u>

Department of Housing and Community Development

S00A25.05 Rental Services Programs - Division of Development Finance

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	21.00	22.00	20.00
Number of Contractual Positions	11.75	15.00	16.00
01 Salaries, Wages and Fringe Benefits	1,872,099	2,024,849	1,861,124
02 Technical and Special Fees	721,083	743,106	777,091
03 Communications	12,526	48,000	48,000
04 Travel	9,453	13,917	13,917
06 Fuel and Utilities	7,379	0	0
07 Motor Vehicle Operation and Maintenance	2,451	0	6,750
08 Contractual Services	427,037	683,086	683,045
09 Supplies and Materials	11,739	16,000	16,000
11 Equipment - Additional	0	100,000	68,000
12 Grants, Subsidies, and Contributions	247,790,832	256,457,420	260,239,633
13 Fixed Charges	111,331	242,634	242,634
14 Land and Structures	126,325	0	0
Total Operating Expenses	<u>248,499,073</u>	<u>257,561,057</u>	<u>261,317,979</u>
Total Expenditure	<u>251,092,255</u>	<u>260,329,012</u>	<u>263,956,194</u>
Federal Fund Expenditure	248,971,319	258,995,212	260,426,571
Reimbursable Fund Expenditure	<u>2,120,936</u>	<u>1,333,800</u>	<u>3,529,623</u>
Total Expenditure	<u>251,092,255</u>	<u>260,329,012</u>	<u>263,956,194</u>
Federal Fund Expenditure			
14.181 Supportive Housing for Persons with Disabilities	357,765	350,000	550,000
14.195 Section 8 Housing Assistance Payments Program	226,335,472	239,270,212	240,001,571
14.326 Section 811 PRA Demo	806,927	1,000,000	1,100,000
14.856 Lower Income Housing Assistance Program-Section 8 Moderate Rehabilitation	254,181	375,000	275,000
14.871 Section 8 Housing Choice Vouchers	<u>21,216,974</u>	<u>18,000,000</u>	<u>18,500,000</u>
Total	<u>248,971,319</u>	<u>258,995,212</u>	<u>260,426,571</u>
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	1,191,885	398,800	2,707,909
M00F03 MDH - Prevention and Health Promotion Administration	339,428	535,000	421,714
M00Q01 MDH - Medical Care Programs Administration	<u>589,623</u>	<u>400,000</u>	<u>400,000</u>
Total	<u>2,120,936</u>	<u>1,333,800</u>	<u>3,529,623</u>

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
14	Land and Structures	15,698,361	23,000,000	36,500,000
	Total Operating Expenses	15,698,361	23,000,000	36,500,000
	Total Expenditure	<u>15,698,361</u>	<u>23,000,000</u>	<u>36,500,000</u>
	Net General Fund Expenditure	0	2,000,000	12,000,000
	Special Fund Expenditure	15,500,000	16,500,000	16,500,000
	Federal Fund Expenditure	198,361	4,500,000	8,000,000
	Total Expenditure	<u>15,698,361</u>	<u>23,000,000</u>	<u>36,500,000</u>
Special Fund Expenditure				
	S00317 Rental Housing Loan Program Fund	15,500,000	16,500,000	16,500,000
	Total	<u>15,500,000</u>	<u>16,500,000</u>	<u>16,500,000</u>
Federal Fund Expenditure				
	14.239 Home Investment Partnerships Program	0	4,500,000	5,000,000
	14.275 Housing Trust Fund	198,361	0	3,000,000
	Total	<u>198,361</u>	<u>4,500,000</u>	<u>8,000,000</u>

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	906,497	0	0
14 Land and Structures	1,593,503	15,200,000	3,000,000
Total Operating Expenses	<u>2,500,000</u>	<u>15,200,000</u>	<u>3,000,000</u>
Total Expenditure	<u><u>2,500,000</u></u>	<u><u>15,200,000</u></u>	<u><u>3,000,000</u></u>
Special Fund Expenditure	<u>2,500,000</u>	<u>15,200,000</u>	<u>3,000,000</u>
Total Expenditure	<u><u>2,500,000</u></u>	<u><u>15,200,000</u></u>	<u><u>3,000,000</u></u>
Special Fund Expenditure			
S00306 Homeownership Loan Program Fund	2,500,000	2,500,000	3,000,000
SWF324 Mortgage Loan Servicing Practices Settlement Fund	<u>0</u>	<u>12,700,000</u>	<u>0</u>
Total	<u><u>2,500,000</u></u>	<u><u>15,200,000</u></u>	<u><u>3,000,000</u></u>

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
12	Grants, Subsidies, and Contributions	2,127,293	0	0
14	Land and Structures	1,773,046	7,300,000	6,400,000
	Total Operating Expenses	<u>3,900,339</u>	<u>7,300,000</u>	<u>6,400,000</u>
	Total Expenditure	<u><u>3,900,339</u></u>	<u><u>7,300,000</u></u>	<u><u>6,400,000</u></u>
	Special Fund Expenditure	3,400,000	5,300,000	4,400,000
	Federal Fund Expenditure	339	2,000,000	2,000,000
	Reimbursable Fund Expenditure	500,000	0	0
	Total Expenditure	<u><u>3,900,339</u></u>	<u><u>7,300,000</u></u>	<u><u>6,400,000</u></u>
Special Fund Expenditure				
	S00321 Special Loan Program Fund	3,400,000	4,400,000	4,400,000
	SWF324 Mortgage Loan Servicing Practices Settlement Fund	0	900,000	0
	Total	<u>3,400,000</u>	<u>5,300,000</u>	<u>4,400,000</u>
Federal Fund Expenditure				
	14.239 Home Investment Partnerships Program	339	2,000,000	2,000,000
	Total	<u>339</u>	<u>2,000,000</u>	<u>2,000,000</u>
Reimbursable Fund Expenditure				
	M00Q01 MDH - Medical Care Programs Administration	500,000	0	0
	Total	<u>500,000</u>	<u>0</u>	<u>0</u>

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement

	2019	2020	2021
	Actual	Appropriation	Allowance
14 Land and Structures	9,286,509	9,050,000	9,600,000
Total Operating Expenses	<u>9,286,509</u>	<u>9,050,000</u>	<u>9,600,000</u>
Total Expenditure	<u><u>9,286,509</u></u>	<u><u>9,050,000</u></u>	<u><u>9,600,000</u></u>
Special Fund Expenditure	8,350,000	8,350,000	8,600,000
Federal Fund Expenditure	<u>936,509</u>	<u>700,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>9,286,509</u></u>	<u><u>9,050,000</u></u>	<u><u>9,600,000</u></u>
Special Fund Expenditure			
S00347 Empower Maryland	<u>8,350,000</u>	<u>8,350,000</u>	<u>8,600,000</u>
Total	<u><u>8,350,000</u></u>	<u><u>8,350,000</u></u>	<u><u>8,600,000</u></u>
Federal Fund Expenditure			
81.128 Energy Efficiency and Conservation Block Grant Program	<u>936,509</u>	<u>700,000</u>	<u>1,000,000</u>
Total	<u><u>936,509</u></u>	<u><u>700,000</u></u>	<u><u>1,000,000</u></u>

Department of Housing and Community Development

S00A26.01 Information Technology - Division of Information Technology

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	12.00	12.00	12.00
	Number of Contractual Positions	3.30	4.00	6.00
01	Salaries, Wages and Fringe Benefits	1,106,579	1,236,955	1,247,036
02	Technical and Special Fees	225,532	205,431	323,983
03	Communications	71,799	48,050	2,050
04	Travel	3,194	2,250	3,250
08	Contractual Services	678,870	1,354,056	1,491,034
09	Supplies and Materials	31,895	35,000	35,000
10	Equipment - Replacement	357,038	352,855	275,000
12	Grants, Subsidies, and Contributions	14,617	10,362	10,362
13	Fixed Charges	1,613	1,603	2,473
	Total Operating Expenses	1,159,026	1,804,176	1,819,169
	Total Expenditure	2,491,137	3,246,562	3,390,188
	Net General Fund Expenditure	7,194	11,545	0
	Special Fund Expenditure	1,126,102	1,853,405	1,803,807
	Federal Fund Expenditure	1,357,841	1,381,612	1,586,381
	Total Expenditure	2,491,137	3,246,562	3,390,188
Special Fund Expenditure				
S00304	General Bond Reserve Fund	0	895,405	845,807
S00306	Homeownership Loan Program Fund	150,002	200,000	200,000
S00315	Neighborhood Business Development Fund	46,000	146,000	146,000
S00317	Rental Housing Loan Program Fund	150,000	200,000	200,000
S00321	Special Loan Program Fund	80,100	112,000	112,000
S00347	Empower Maryland	700,000	300,000	300,000
	Total	1,126,102	1,853,405	1,803,807
Federal Fund Expenditure				
14.195	Section 8 Housing Assistance Payments Program	1,282,841	1,381,612	1,586,381
81.128	Energy Efficiency and Conservation Block Grant Program	75,000	0	0
	Total	1,357,841	1,381,612	1,586,381

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	44.00	38.00	39.00
	Number of Contractual Positions	14.60	21.00	16.00
01	Salaries, Wages and Fringe Benefits	4,994,287	4,572,453	4,479,366
02	Technical and Special Fees	948,666	1,129,264	802,170
03	Communications	53,358	8,650	8,650
04	Travel	2,593	20,600	22,600
06	Fuel and Utilities	175,384	0	0
07	Motor Vehicle Operation and Maintenance	63,642	0	0
08	Contractual Services	556,592	437,780	332,280
09	Supplies and Materials	33,119	17,100	17,100
10	Equipment - Replacement	4,317	0	0
11	Equipment - Additional	231	0	0
12	Grants, Subsidies, and Contributions	64,079	48,223	48,223
13	Fixed Charges	4,322,207	4,985	6,767
	Total Operating Expenses	5,275,522	537,338	435,620
	Total Expenditure	11,218,475	6,239,055	5,717,156
	Special Fund Expenditure	9,888,999	5,771,580	5,445,029
	Federal Fund Expenditure	1,329,476	467,475	272,127
	Total Expenditure	11,218,475	6,239,055	5,717,156
Special Fund Expenditure				
S00304	General Bond Reserve Fund	5,348,612	527,308	2,485,757
S00306	Homeownership Loan Program Fund	480,000	480,000	200,000
S00309	Maryland Housing Fund	659,272	659,272	659,272
S00315	Neighborhood Business Development Fund	120,000	660,000	320,000
S00317	Rental Housing Loan Program Fund	1,815,000	1,815,000	500,000
S00321	Special Loan Program Fund	270,000	450,000	100,000
S00347	Empower Maryland	1,196,115	1,180,000	1,180,000
	Total	9,888,999	5,771,580	5,445,029

Department of Housing and Community Development

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

Federal Fund Expenditure

14.195	Section 8 Housing Assistance Payments Program	1,150,966	317,475	122,127
14.239	Home Investment Partnerships Program	49,210	0	0
14.871	Section 8 Housing Choice Vouchers	47,026	100,000	100,000
93.569	Community Services Block Grant	82,274	50,000	50,000
	Total	<u>1,329,476</u>	<u>467,475</u>	<u>272,127</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
S00 - Department of Housing and Community Development						
S00A20 - Office of the Secretary						
S00A2001 - Office of the Secretary						
Admin Officer I	2.00	87,103	2.00	92,091	2.00	107,987
Admin Officer I OAG	0.00	0	1.00	55,535	0.00	0
Admin Officer II OAG	1.00	57,931	2.00	127,824	1.00	59,244
Admin Officer III	0.00	18,462	2.00	110,581	1.00	63,206
Admin Officer III OAG	2.00	133,384	0.00	0	2.00	136,394
Administrator II	1.00	37,908	1.00	73,375	0.00	0
Asst Attorney General VI	6.10	523,175	6.10	580,970	6.00	630,979
Asst Attorney General VII	1.00	105,655	1.00	110,409	1.00	110,409
Asst Attorney General VIII	2.00	225,546	2.00	235,696	2.00	235,696
Dep Secy Dept Housing Comm Dvlp	1.00	146,507	1.00	153,106	1.00	153,106
Designated Admin Mgr I	1.00	46,033	1.00	82,040	1.00	75,994
Designated Admin Mgr Senior III	1.00	41,405	1.00	125,797	2.00	208,783
Div Dir Ofc Atty General	1.00	128,530	1.00	134,314	1.00	134,314
Exec VIII	0.00	0	1.00	150,621	0.00	0
Internal Auditor Prog Super	1.00	72,721	1.00	75,994	1.00	75,994
Paralegal II	1.00	43,067	1.00	45,005	1.00	45,005
Prgm Mgr I	1.00	66,648	0.00	0	1.00	75,994
Prgm Mgr IV	1.00	87,785	1.00	92,342	1.00	92,342
Prgm Mgr Senior II	0.00	0	1.00	124,799	0.00	0
Prgm Mgr Senior IV	2.00	254,616	1.00	134,314	1.00	134,314
Secy Dept Housing And Comm Dev	1.00	157,869	1.00	164,980	1.00	164,980
Total S00A2001	26.10	2,234,345	28.10	2,669,793	26.00	2,504,741
S00A2003 - Office of Management Services						
Admin Officer II	1.00	31,884	1.00	58,133	1.00	58,133
Admin Officer III	2.00	102,421	3.00	192,326	2.00	132,616
Admin Spec II	0.00	0	0.00	0	1.00	44,665
Administrator II	1.00	46,264	1.00	64,214	2.00	98,952
Administrator III	4.00	273,035	5.00	359,286	5.00	363,460
Administrator IV	1.00	84,683	1.00	88,494	1.00	88,494
Administrator VII	1.00	41,698	1.00	76,413	0.00	0
Asst Attorney General VI	0.00	0	0.00	0	0.60	40,931
Designated Admin Mgr IV	1.00	102,845	1.00	107,473	1.00	107,473
Designated Admin Mgr Senior I	1.00	81,078	1.00	84,726	1.00	84,726
Designated Admin Mgr Senior II	1.00	58,446	0.00	0	1.00	122,438
Designated Admin Mgr Senior IV	1.00	125,173	0.00	0	1.00	88,520
Dev Ofc II Comm Assist	0.00	0	0.00	0	0.50	21,834
Exec VIII	1.00	144,129	0.00	0	1.00	150,614
HR Administrator III	0.00	0	1.00	59,914	0.00	0
HR Officer I	2.00	83,221	1.00	56,417	2.00	100,086
HR Officer III	1.00	64,803	2.00	128,428	2.00	122,851
Prgm Mgr I	1.00	74,124	1.00	77,461	1.00	77,461
Prgm Mgr III	4.00	370,202	5.00	461,895	5.00	451,895
Prgm Mgr IV	2.00	196,224	3.00	273,273	2.00	205,055
Prgm Mgr Senior I	1.00	111,880	1.00	116,915	1.00	116,915
Prgm Mgr Senior II	2.00	203,848	0.00	0	2.00	189,015
Prgm Mgr Senior IV	1.00	123,690	3.00	306,296	2.00	261,016
Procurement Officer I	0.00	0	1.00	59,057	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
Services Specialist	0.00	0	1.00	39,469	0.00	0
Student Technical Asst	0.00	8,490	0.00	0	0.00	0
Webmaster II	1.00	68,884	1.00	71,984	1.00	71,984
Total S00A2003	30.00	2,397,022	34.00	2,682,174	36.10	2,999,134
Total S00A20-Office of the Secretary	56.10	4,631,367	62.10	5,351,967	62.10	5,503,875
S00A22 - Division of Credit Assurance						
S00A2201 - Maryland Housing Fund						
Admin Officer I	1.00	54,156	1.00	56,593	1.00	56,593
Administrator V	1.00	90,330	1.00	94,394	1.00	94,394
Exec VII	1.00	131,352	1.00	137,268	1.00	137,268
Management Assoc	1.00	51,542	1.00	55,535	1.00	55,535
Total S00A2201	4.00	327,380	4.00	343,790	4.00	343,790
S00A2202 - Asset Management						
Accountant I	1.00	53,564	1.00	55,975	1.00	55,975
Admin Officer I	1.00	50,252	1.00	52,513	1.00	52,513
Admin Officer II	1.00	50,642	1.00	52,921	1.00	52,921
Admin Officer III	2.00	244,234	4.00	220,428	4.00	233,176
Admin Spec II	2.00	86,302	2.00	90,186	2.00	90,186
Asset Management Officer I	1.00	62,204	0.00	0	1.00	63,912
Asset Management Officer Trainee	0.00	0	1.00	56,147	0.00	0
Designated Admin Mgr Senior III	0.00	0	1.00	125,797	0.00	0
HCD Community Program Admin I	3.00	200,824	3.00	207,954	3.00	207,954
HCD Community Program Admin II	7.90	500,769	7.90	573,158	7.90	560,302
HCD Community Program Admin III	10.00	799,190	11.00	886,779	10.00	751,399
Loan/Insur Underwriter II S Fam	1.00	61,445	1.00	64,214	1.00	64,214
Prgm Mgr II	4.00	212,968	4.00	308,008	4.00	327,683
Prgm Mgr IV	4.00	372,459	3.00	282,449	3.00	284,179
Prgm Mgr Senior I	2.00	207,696	2.00	220,862	2.00	220,862
Student Technical Asst	0.00	3,387	0.00	0	0.00	0
Total S00A2202	39.90	2,905,936	42.90	3,197,391	40.90	2,965,276
Total S00A22-Division of Credit Assurance	43.90	3,233,316	46.90	3,541,181	44.90	3,309,066
S00A2401 - Neighborhood Revitalization						
Admin Officer I	1.00	50,252	1.00	52,513	1.00	52,513
Admin Officer II	1.00	56,527	0.00	0	1.00	61,533
Admin Spec II	1.00	48,397	1.00	48,940	1.00	48,940
Administrator II	1.00	37,425	1.00	67,985	0.00	0
Dev Ofc II Comm Assist	1.00	48,305	1.00	50,479	1.00	50,479
Exec VII	1.00	131,352	1.00	137,268	1.00	137,268
HCD Community Program Admin I	9.00	413,578	6.00	390,362	7.00	454,576
HCD Community Program Admin II	5.00	319,979	5.00	341,955	6.00	430,360
HCD Community Program Admin III	3.00	225,209	4.00	328,416	5.00	374,095
HCD Financial Manager II	4.00	415,087	4.00	447,422	4.00	447,422
Hum Ser Admin II	1.00	26,520	1.00	52,687	0.00	0
Hum Ser Spec II	1.00	46,832	1.00	57,671	0.00	0
IT Functional Analyst II	1.00	119,636	2.00	125,020	2.00	125,020
Management Associate	1.00	50,252	1.00	52,513	1.00	52,513
Prgm Mgr I	1.00	224,759	4.00	287,223	3.00	231,058
Prgm Mgr III	1.00	96,372	1.00	100,709	1.00	100,709
Prgm Mgr IV	1.00	104,822	1.00	109,539	1.00	109,539
Prgm Mgr Senior I	2.00	175,343	1.00	114,704	1.00	114,704

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Total S00A2401	36.00	2,590,647	36.00	2,765,406	36.00	2,790,729
S00A25 - Division of Development Finance						
S00A2501 - Administration						
Admin Aide	1.00	45,146	1.00	47,178	1.00	47,178
Admin Officer II	1.00	81,522	1.00	60,377	1.00	60,377
Admin Spec II	0.00	0	0.00	0	1.00	44,665
Designated Admin Mgr I	1.00	68,648	1.00	60,539	1.00	60,539
Designated Admin Mgr Senior III	0.00	6,404	0.00	0	0.00	0
Dev Ofc I Housing Dvlp	1.00	54,588	1.00	57,045	1.00	57,045
Exec VIII	1.00	144,129	1.00	150,621	1.00	150,621
Fiscal Accounts Technician II	2.00	89,475	2.00	93,502	2.00	93,502
HCD Financial Analyst I	4.00	225,603	2.00	126,010	3.00	189,015
HCD Financial Analyst IV	5.00	353,474	5.00	390,688	5.00	396,434
HCD Financial Analyst VI	5.00	422,488	5.00	448,149	5.00	448,149
HCD Financial Manager I	2.00	192,146	2.00	200,792	2.00	200,792
HCD Financial Manager II	3.00	325,764	3.00	340,423	3.00	340,423
HCD Financial Manager III	1.00	122,707	1.00	128,228	1.00	128,228
HCD Financial Manager IV -	1.00	136,150	1.00	142,276	1.00	142,276
Loan/Insur Underwriter II M Fam	1.00	66,839	1.00	69,848	1.00	69,848
Prgm Mgr II	1.00	79,137	1.00	82,698	1.00	82,698
Prgm Mgr III	1.00	85,363	1.00	86,575	1.00	86,575
Prgm Mgr IV	1.00	97,144	1.00	101,515	1.00	101,515
Prgm Mgr Senior IV	1.00	136,150	1.00	142,276	1.00	142,276
Total S00A2501	33.00	2,732,877	31.00	2,728,740	33.00	2,842,156
S00A2502 - Housing Development Program						
Admin Officer I	1.00	47,553	1.00	49,694	1.00	49,694
Admin Officer III	1.00	57,138	1.00	59,710	1.00	59,710
Administrator I	1.00	69,656	1.00	72,791	1.00	72,791
HCD Community Program Admin II	0.00	1,875	3.00	222,253	0.00	0
HCD Community Program Admin III	5.00	398,333	3.00	223,749	4.00	313,922
HCD Financial Analyst VI	3.00	285,817	0.00	0	3.00	265,126
HCD Financial Manager II	1.00	104,489	1.00	109,191	1.00	109,191
Loan Processor	1.00	45,492	1.00	47,539	1.00	47,539
Loan/Insur Underwriter I M Fam	1.00	58,695	1.00	61,337	1.00	61,337
Loan/Insur Underwriter II M Fam	1.00	62,590	4.00	306,343	1.00	68,529
Loan/Underwriter Lead/Adv, Multi Fam	4.00	264,136	3.00	270,519	4.00	360,692
Office Secy III	1.00	36,291	0.00	0	1.00	45,143
Prgm Mgr I	1.00	49,529	0.00	0	1.00	90,173
Prgm Mgr II	2.00	262,895	3.00	274,724	3.00	274,724
Prgm Mgr III	4.00	344,496	3.00	298,490	4.00	381,854
Prgm Mgr IV	1.00	104,822	1.00	109,539	1.00	109,539
Prgm Mgr Senior II	1.00	48,305	1.00	117,848	1.00	101,194
Total S00A2502	29.00	2,242,112	27.00	2,223,727	29.00	2,411,158
S00A2503 - Single Family Housing						
Administrator I	2.00	59,604	3.00	184,030	2.00	121,520
Administrator II	2.00	97,614	1.00	67,985	2.00	134,686
Administrator IV	1.00	77,017	1.00	80,483	1.00	80,483
CDA Financial Analyst II	1.00	115,387	1.00	59,244	1.00	59,244
Dev Ofc II Housing Dvlp	1.00	57,138	1.00	59,710	1.00	59,710
HCD Community Program Admin I	1.00	65,057	1.00	67,985	1.00	67,985

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
HCD Community Program Admin II	1.00	67,290	1.00	72,563	1.00	72,563
HCD Community Program Admin III	4.00	283,131	4.00	304,142	4.00	285,754
Loan Processor	2.00	94,449	2.00	98,701	2.00	98,701
Loan/Insur Underwriter II S Fam	6.00	387,161	6.00	405,448	6.00	405,448
Loan/Insur Underwriter Supv S Fam	1.00	74,124	1.00	77,461	1.00	77,461
Prgm Mgr I	1.00	75,557	1.00	78,957	1.00	78,957
Prgm Mgr II	1.00	77,633	1.00	81,126	1.00	81,126
Prgm Mgr III	2.00	170,162	2.00	173,181	2.00	173,181
Prgm Mgr IV	1.00	97,144	1.00	101,515	1.00	101,515
Prgm Mgr Senior I	1.00	111,880	1.00	116,915	1.00	116,915
Student Technical Asst	0.00	3,529	0.00	0	0.00	0
Total S00A2503	28.00	1,913,877	28.00	2,029,446	28.00	2,015,249
S00A2504 - Housing and Building Energy Programs						
Accountant Advanced	1.00	58,695	1.00	61,337	1.00	61,337
Accountant II	1.00	29,887	1.00	64,419	0.00	0
Admin Officer I	1.00	58,410	1.00	61,038	1.00	61,038
Admin Spec III	1.00	53,728	2.00	102,823	2.00	102,823
Administrator I	1.00	57,592	1.00	60,183	1.00	60,183
Administrator II	2.00	100,936	6.00	415,027	1.00	67,985
Administrator III	1.00	65,578	1.00	68,529	1.00	68,529
Dev Ofc II Housing Dvlp	2.00	57,138	1.00	59,710	1.00	59,710
HCD Community Program Admin I	6.00	318,723	3.00	198,879	7.00	440,997
HCD Community Program Admin II	1.00	44,633	1.00	52,687	1.00	69,848
HCD Community Program Admin III	1.00	72,721	1.00	75,994	1.00	75,994
Loan/Insur Underwriter II S Fam	1.00	65,057	1.00	67,985	1.00	67,985
Prgm Mgr II	4.00	288,650	3.00	248,309	4.00	331,007
Prgm Mgr III	3.00	248,745	3.00	259,940	3.00	259,940
Prgm Mgr IV	1.00	92,010	1.00	94,101	1.00	94,101
Prgm Mgr Senior I	1.00	111,881	1.00	116,915	1.00	116,915
Student Technical Asst	0.00	3,476	0.00	0	0.00	0
Total S00A2504	28.00	1,727,860	28.00	2,007,876	27.00	1,938,392
S00A2505 - Rental Services Programs						
Admin Aide	1.00	41,974	1.00	43,862	1.00	43,862
Admin Officer III	0.00	6,838	1.00	55,364	0.00	0
Administrator I	2.00	122,610	1.00	59,057	1.00	59,057
Administrator IV	4.00	252,334	4.00	293,326	4.00	293,326
Agency Grants Spec II	1.00	58,449	1.00	63,206	1.00	63,206
Asset Management Officer II	1.00	59,347	1.00	62,018	1.00	62,018
Asset Management Officer Lead	1.00	54,416	1.00	56,865	1.00	56,865
Dev Ofc II Comm Assist	1.00	58,233	2.00	104,522	1.00	60,853
Dev Ofc II Housing Dvlp	6.00	343,757	6.00	359,215	6.00	359,215
Dev Ofc Supv Comm Assist	1.00	64,545	1.00	67,449	1.00	46,477
Loan Processor	1.00	49,869	1.00	52,113	1.00	52,113
Prgm Mgr III	1.00	96,247	2.00	166,728	1.00	83,364
Prgm Mgr Senior II	1.00	112,773	0.00	0	1.00	117,848
Total S00A2505	21.00	1,321,392	22.00	1,383,725	20.00	1,298,204
Total S00A25-Division of Development Finance	139.00	9,938,118	136.00	10,373,514	137.00	10,505,159
S00A2601 - Information Technology						
Admin Officer II	1.00	45,369	1.00	47,410	1.00	47,410
Computer Info Services Spec I	0.00	0	0.00	0	1.00	38,601

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Computer Network Spec I	1.00	40,676	1.00	57,950	0.00	0
Computer Network Spec II	0.00	5,839	1.00	61,819	0.00	0
Computer Network Spec Lead	2.00	101,134	2.00	144,080	2.00	144,080
Computer Network Spec Trainee	1.00	24,150	0.00	0	1.00	56,417
Database Specialist I	2.00	107,858	0.00	0	1.00	56,865
Database Specialist II	0.00	0	0.00	0	1.00	63,507
Dev Ofc II Housing Dvlp	0.00	0	1.00	59,710	0.00	0
IT Asst Director I	0.00	0	0.00	0	1.00	85,897
IT Asst Director IV	1.00	109,765	1.00	114,704	1.00	114,704
IT Programmer Analyst I	1.00	68,343	1.00	71,418	1.00	71,418
IT Systems Technical Spec	1.00	60,653	2.00	152,014	0.00	0
Prgm Mgr III	1.00	78,259	1.00	81,781	1.00	81,781
Prgm Mgr Senior III	1.00	120,381	1.00	125,797	1.00	125,797
Total S00A2601	12.00	762,427	12.00	916,683	12.00	886,477
S00A2701 - Finance and Administration						
Accountant Advanced	0.00	0	1.00	68,749	0.00	0
Accountant Supervisor II	0.00	0	2.00	167,510	0.00	0
Accountant Trainee	0.00	0	1.00	55,535	0.00	0
Admin Officer II	1.00	50,642	1.00	52,921	1.00	52,921
Admin Officer III	3.00	238,847	2.00	114,038	1.00	59,710
Admin Prog Mgr II	0.00	0	1.00	90,897	0.00	0
Admin Spec II	1.00	45,441	0.00	0	0.00	0
Administrator III	1.00	35,126	0.00	0	0.00	0
Agency Procurement Spec II	1.00	98,348	0.00	0	1.00	43,669
Agency Procurement Spec Supv	0.00	0	1.00	49,476	0.00	0
Designated Admin Mgr III	1.00	52,030	1.00	100,709	0.00	0
Dev Ofc I Housing Dvlp	0.00	0	1.00	57,045	0.00	0
Fiscal Accounts Clerk Supervisor	1.00	42,270	1.00	45,005	1.00	45,005
Fiscal Accounts Technician II	1.00	39,751	1.00	41,539	1.00	41,539
HCD Financial Analyst I	2.00	116,311	2.00	121,545	2.00	121,545
HCD Financial Analyst II	1.00	65,578	1.00	68,529	1.00	52,687
HCD Financial Analyst IV	9.00	616,271	7.00	546,546	9.00	702,702
HCD Financial Analyst Trainee	3.00	110,109	0.00	0	4.00	227,026
HCD Financial Analyst V	2.00	161,074	1.00	84,959	1.00	84,959
HCD Financial Analyst VI	3.00	266,808	2.00	184,713	3.00	278,814
HCD Financial Manager I	4.00	332,381	4.00	368,452	4.00	401,584
HCD Financial Manager II	6.00	602,588	3.00	333,870	6.00	667,740
HCD Financial Manager III	1.00	122,707	1.00	128,228	1.00	128,228
HCD Financial Manager IV -	1.00	136,150	1.00	142,276	1.00	142,276
Prgm Mgr II	1.00	86,982	0.00	0	0.00	0
Prgm Mgr III	1.00	96,372	2.00	192,183	0.00	0
Procurement Manager I	0.00	0	0.00	0	1.00	103,462
Procurement Officer I	0.00	0	1.00	61,337	1.00	61,337
Student Technical Asst	0.00	5,114	0.00	0	0.00	0
Total S00A2701	44.00	3,320,900	38.00	3,076,062	39.00	3,215,204
Total S00 Department of Housing and Community Development	331.00	24,476,775	331.00	26,024,813	331.00	26,210,510

Maryland African American Museum Corporation

S50B01.01 General Administration

Program Description

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

	FY 2019	FY 2020	FY 2021
	Actual	Estimated	Estimated
Grant Allocation (\$)			
Salaries and Wages	1,558,251	1,825,243	1,952,445
Technical and Special Fees	99,729	143,753	149,296
Fuel and Utilities	243,373	256,000	260,020
Contractual Services	1,041,617	1,324,381	1,346,437
Other Operating Costs	401,985	426,800	433,888
Total	<u>3,344,955</u>	<u>3,976,177</u>	<u>4,142,086</u>
General Funds	1,959,000	1,959,000	1,959,000
Privately Raised Revenue	2,037,148	2,043,500	2,206,980
Total	<u>3,996,148</u>	<u>4,002,500</u>	<u>4,165,980</u>

Appropriation Statement

	2019	2020	2021
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>1,959,000</u>	<u>1,959,000</u>	<u>1,959,000</u>
Total Operating Expenses	<u>1,959,000</u>	<u>1,959,000</u>	<u>1,959,000</u>
Total Expenditure	<u>1,959,000</u>	<u>1,959,000</u>	<u>1,959,000</u>
Net General Fund Expenditure	<u>1,959,000</u>	<u>1,959,000</u>	<u>1,959,000</u>
Total Expenditure	<u>1,959,000</u>	<u>1,959,000</u>	<u>1,959,000</u>

COMMERCE

Department of Commerce

Office of the Secretary

Division of Business and Industry Sector Development

Division of Tourism, Film and the Arts

Maryland Technology Development Corporation

Department of Commerce

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of staff completing customer service training	N/A	N/A	100%	100%	100%	100%	100%
Percentage of stakeholders rating customer service as somewhat or very satisfied	N/A	N/A	93%	91%	84%	88%	93%

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of financing transactions approved	57	38	39	38	24	30	30
Number of financing transactions settled	38	34	23	27	16	20	20
Dollar amount of total project costs (capital investment) anticipated for projects settled (millions)	\$509	\$308	\$368	\$748	\$505	\$350	\$350
Private sector dollars leveraged	18:1	23:1	9.6:1	39.9:1	31.3:1	10:1	10:1
Return On incentive (ROI) over 5 years	19.2:1	24.5:1	16.6:1	18.3:1	18.6:1	10:1	10:1
BIITC Private Investment in QMBCs (millions)	\$24	\$24	\$24	\$23	\$23	\$24	\$24
Number of QMBCs receiving investment that have remained viable in Maryland for 5 years or more	19	18	17	15	TBD	TBD	TBD
CIITC Private Investment in QMCCs (millions)	\$4	\$6	\$1	\$1	\$1	\$1	\$1
Number of Project Enrollment applications received for the MJM Tax Credit	N/A	N/A	N/A	\$45	29	30	30
Number of jobs created through the MJM Tax Credit	N/A	N/A	N/A	\$0	0	750	700

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Department of Commerce

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of grants approved through the PWQ program	N/A	N/A	N/A	34	37	35	35
Number of workers trained through the PWQ program	N/A	N/A	N/A	1,043	1,675	1,200	1,200

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

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

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

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Direct outreach	1,051	2,263	3,421	2,901	2,349	2,890	2,890
Group outreach	549	548	1,160	1,071	959	1,063	1,063
Issues resolved	1,734	1,903	2,641	2,534	1,554	2,243	2,243
Facility location decisions	55	63	61	52	34	49	49
Total jobs retained	4,950	3,689	15,261	2,705	1,286	3,076	3,076
Total jobs created	6,811	7,616	6,907	6,868	4,108	5,894	5,894
Total jobs	11,761	11,305	22,168	9,573	5,394	8,970	8,970
Number of foreign companies engaged	435	654	379	523	655	550	550
Number of foreign company location decisions	9	11	17	9	7	12	12
Number of foreign prospects visiting Maryland buildings and/or sites	50	43	39	34	43	40	40
Value of private sector export sales resulting from Commerce assistance (millions)	\$85	\$94	\$100	\$117	\$233	\$120	\$120

Department of Commerce

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of businesses approved for MSBDFEA Program	0	0	0	39	33	35	35
Amount of capital provided to businesses through the MSBDFEA Program (millions)	0	0	0	12	10.2	10.0	10.0
Number of people employed by life sciences companies based on North American Industry Classification System (NAICS)	35,903	37,910	38,080	39,306	40,593	41,923	43,296

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Travel media exposure (millions)	\$9.5	\$12.1	\$15.6	\$7.5	\$6.5	\$6.6	\$6.7
Number of welcome center visitors	319,824	340,070	371,879	425,017	337,578	466,729	476,063
Literature distribution	939,733	835,070	876,693	584,943	457,578	462,154	466,775
Tourism-related sales tax revenues (millions)							
Restaurants, lunchrooms, delis without beer, wine, liquor (BWL)	\$120	\$130	\$133	\$137	\$129	\$141	\$144
Hotels and motels selling food with BWL	\$42	\$40	\$38	\$38	\$31	\$34	\$35
Restaurants and night clubs with BWL	\$87	\$89	\$91	\$93	\$85	\$93	\$95
General merchandise	\$11	\$13	\$14	\$16	\$17	\$18	\$19
Automobile, bus and truck rentals	\$60	\$64	\$66	\$66	\$66	\$71	\$72
Commercial airlines	\$0.2	\$0.3	\$0.2	\$0.2	\$0.1	\$0.1	\$0.2
Hotels, motels, apartments and cottages	\$100	\$110	\$121	\$125	\$114	\$125	\$126
Recreation and amusement places	\$4	\$5	\$5	\$5	\$4	\$4	\$5
Total tourism-related sales tax revenues	\$426	\$451	\$469	\$480	\$446	\$487	\$495

Department of Commerce

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

Jobs Generated	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Arts, entertainment, and recreation	45,200	45,300	45,800	44,000	45,391	46,298	47,224
Accommodation	23,700	24,300	27,200	27,900	28,150	28,713	29,287
Food services and drinking places	195,300	200,800	204,800	203,800	208,933	213,111	217,373
Total jobs generated	264,200	270,400	277,800	275,700	282,474	288,122	293,884

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

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

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

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Gross sales by Maryland non-profit arts industry (billions)	\$1.2	\$1.3	\$1.4	\$1.5	\$1.6	\$1.7	\$1.8
Total number of jobs (FTE) supported by non-profit arts industry	10,905	16,624	17,688	18,970	20,250	21,617	23,076
Number of attendees at arts events supported by Maryland State Arts Council (MSAC) (millions)	9.2	8.1	8.7	8.9	9.1	9.3	9.4
Individual Artists program - number of participants	388	592	346	368	669	366	388
State and local taxes paid by Maryland non-profit arts industry (millions)	\$54.0	\$56.0	\$59.6	\$62.3	\$64.0	\$66.0	\$68.0
Arts organizations payroll (millions)	\$110.0	\$106.7	\$109.6	\$111.7	\$113.0	\$116.0	\$119.0
Per capita arts investment	\$2.7	\$2.9	\$2.9	\$3.3	\$3.6	\$3.9	\$4.0
Number of schools served	473	490	559	584	389	600	650
Number of children served through performances/residencies (thousands)	152	164	121	117	86	120	125
Number of teaching artists and ensembles on MSAC	124	112	112	168	175	200	225
Value of media coverage (millions)	\$2.5	\$1.4	\$3.7	\$4.2	\$4.0	\$4.5	\$5.0
Number of engagements on social networks	27,504	53,197	74,400	200,234	1,241,661	1,300,000	1,300,000
Dollars leveraged for every dollar spent	\$1.0	\$0.3	\$0.6	\$1.4	\$1.4	\$1.0	\$1.0
Total private sector dollars raised through fundraising	N/A	N/A	\$883,350	\$1,468,333	\$1,445,333	\$1,000,000	\$1,000,000
Social networking audience size	22,302	28,462	33,212	37,552	40,706	46,000	52,000
Number of unique email subscribers	17,053	19,127	19,447	19,251	19,441	20,000	25,000

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Department of Commerce

Summary of Department of Commerce

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	188.00	188.00	188.00
Number of Contractual Positions	34.03	26.00	26.00
Salaries, Wages and Fringe Benefits	20,388,048	22,430,692	21,989,975
Technical and Special Fees	1,372,952	1,299,581	1,328,381
Operating Expenses	107,090,095	121,128,185	148,064,942
Net General Fund Expenditure	79,880,920	84,739,140	99,522,308
Special Fund Expenditure	45,950,575	56,578,044	68,194,726
Federal Fund Expenditure	2,869,600	3,541,274	3,666,264
Non-Budgeted Fund Expenditure	150,000	0	0
Total Expenditure	128,851,095	144,858,458	171,383,298

Department of Commerce

Summary of Office of the Secretary

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	91.00	91.00	61.00
Number of Contractual Positions	4.13	4.20	1.00
Salaries, Wages and Fringe Benefits	10,038,328	11,058,960	7,198,321
Technical and Special Fees	361,970	299,726	43,442
Operating Expenses	8,346,242	9,911,258	5,253,936
Net General Fund Expenditure	12,620,614	14,160,888	8,936,719
Special Fund Expenditure	3,922,681	4,265,752	3,376,460
Federal Fund Expenditure	2,203,245	2,843,304	182,520
Total Expenditure	18,746,540	21,269,944	12,495,699

Department of Commerce

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	10.00	10.00	11.00
01 Salaries, Wages and Fringe Benefits	1,414,074	1,398,114	1,519,701
03 Communications	15,999	11,832	11,832
04 Travel	40,803	18,733	18,733
07 Motor Vehicle Operation and Maintenance	15,661	23,327	23,627
08 Contractual Services	33,306	41,021	84,980
09 Supplies and Materials	8,933	9,750	9,750
10 Equipment - Replacement	2,186	0	0
12 Grants, Subsidies, and Contributions	5,500	10,000	10,000
13 Fixed Charges	127,171	132,335	133,934
Total Operating Expenses	249,559	246,998	292,856
Total Expenditure	1,663,633	1,645,112	1,812,557
Net General Fund Expenditure	1,537,243	1,507,092	1,662,941
Special Fund Expenditure	101,186	105,025	116,780
Federal Fund Expenditure	25,204	32,995	32,836
Total Expenditure	1,663,633	1,645,112	1,812,557
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	70,292	50,544	55,141
T00305 Maryland Small Business Development Financing Authority (MSBDFDA)	7,112	7,001	8,039
T00310 Economic Development Opportunity Program	4,065	4,002	4,575
T00324 Maryland Economic Development Assistance Authority and Fund	19,717	43,478	49,025
Total	101,186	105,025	116,780
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	8,674	13,171	13,080
45.025 Promotion of the Arts-Partnership Agreements	16,530	19,824	19,756
Total	25,204	32,995	32,836

Department of Commerce

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	11.00	11.00	12.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,339,892	1,392,833	1,434,150
02 Technical and Special Fees	16,518	43,442	43,442
03 Communications	15,558	9,263	9,263
04 Travel	9,111	20,111	20,111
07 Motor Vehicle Operation and Maintenance	9,475	9,000	9,000
08 Contractual Services	52,664	88,215	88,215
09 Supplies and Materials	3,323	5,155	5,155
10 Equipment - Replacement	686	0	0
12 Grants, Subsidies, and Contributions	2,500	3,000	3,000
13 Fixed Charges	196,430	130,917	133,180
Total Operating Expenses	289,747	265,661	267,924
Total Expenditure	<u>1,646,157</u>	<u>1,701,936</u>	<u>1,745,516</u>
Net General Fund Expenditure	1,361,467	1,408,972	1,452,910
Special Fund Expenditure	263,742	271,940	271,582
Federal Fund Expenditure	20,948	21,024	21,024
Total Expenditure	<u>1,646,157</u>	<u>1,701,936</u>	<u>1,745,516</u>
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	102,879	131,561	131,537
T00305 Maryland Small Business Development Financing Authority (MSBDFDA)	18,543	18,897	18,853
T00310 Economic Development Opportunity Program	10,638	10,799	10,772
T00324 Maryland Economic Development Assistance Authority and Fund	131,682	110,683	110,420
Total	<u>263,742</u>	<u>271,940</u>	<u>271,582</u>
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	8,245	8,321	8,321
45.025 Promotion of the Arts-Partnership Agreements	12,703	12,703	12,703
Total	<u>20,948</u>	<u>21,024</u>	<u>21,024</u>

Department of Commerce

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	1,171,967	1,310,171	1,325,188
03 Communications	6,972	4,300	4,300
04 Travel	1,565	2,045	2,045
07 Motor Vehicle Operation and Maintenance	14,840	14,400	14,400
08 Contractual Services	54,620	53,789	48,893
09 Supplies and Materials	7,383	8,630	8,630
10 Equipment - Replacement	719	0	0
13 Fixed Charges	132,401	136,501	138,101
Total Operating Expenses	218,500	219,665	216,369
Total Expenditure	1,390,467	1,529,836	1,541,557
Net General Fund Expenditure	86,215	91,664	91,664
Special Fund Expenditure	1,299,863	1,429,608	1,441,329
Federal Fund Expenditure	4,389	8,564	8,564
Total Expenditure	1,390,467	1,529,836	1,541,557
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	481,747	571,803	285,648
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	187,595	204,630	110,808
T00310 Economic Development Opportunity Program	54,388	55,772	36,796
T00322 Maryland E-Innovation Initiative	25,048	25,749	28,988
T00324 Maryland Economic Development Assistance Authority and Fund	551,085	571,654	979,089
Total	1,299,863	1,429,608	1,441,329
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	1,089	3,000	3,000
45.025 Promotion of the Arts-Partnership Agreements	3,300	5,564	5,564
Total	4,389	8,564	8,564

Department of Commerce

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

Program Description

This division serves as a comprehensive "one stop shop" to develop, coordinate, implement, and evaluate proactive and integrated marketing activities for the Department. A centralized marketing resource, the division operates a full service creative and production shop. A Media Relations and Public Affairs program serves to effectively communicate the Department's message and secure broadcast and print media coverage on Maryland's competitive business advantages. In FY 2021, this program funding transfers to T00G0004 due to a reorganization. Due to agency reorganization, funding for this program has been absorbed into the Office of Marketing and Communications - Division of Marketing, Tourism, and the Arts.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	17.00	17.00	0.00
01 Salaries, Wages and Fringe Benefits	1,873,009	2,243,051	0
03 Communications	17,039	16,320	0
04 Travel	21,555	14,689	0
07 Motor Vehicle Operation and Maintenance	14,753	14,400	0
08 Contractual Services	84,630	218,990	0
09 Supplies and Materials	67,455	51,740	0
10 Equipment - Replacement	9,748	0	0
12 Grants, Subsidies, and Contributions	12,890	10,000	0
13 Fixed Charges	134,992	122,688	0
Total Operating Expenses	363,062	448,827	0
Total Expenditure	2,236,071	2,691,878	0
Net General Fund Expenditure	1,739,223	2,103,064	0
Special Fund Expenditure	496,848	588,814	0
Total Expenditure	2,236,071	2,691,878	0

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	267,175	284,150	0
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	38,896	41,011	0
T00310	Economic Development Opportunity Program	22,311	23,435	0
T00324	Maryland Economic Development Assistance Authority and Fund	168,466	240,218	0
	Total	496,848	588,814	0

Department of Commerce

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

Program Description

This office works to stimulate foreign direct investment in Maryland, offers export assistance for small and mid-sized Maryland companies, and coordinates international trade and investment missions and trade show opportunities for Maryland companies. In FY 2021, this program funding transfers to T00F0010 due to a reorganization. Due to agency reorganization, funding for this program has been absorbed into the Office of International Investment and Trade - Division of Business and Industry Sector Development.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	8.00	9.00	0.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	971,692	1,032,417	0
02 Technical and Special Fees	12,008	0	0
03 Communications	19,960	13,476	0
04 Travel	156,500	136,382	0
07 Motor Vehicle Operation and Maintenance	3,793	3,600	0
08 Contractual Services	1,058,782	925,617	0
09 Supplies and Materials	2,651	2,550	0
10 Equipment - Replacement	1,422	0	0
12 Grants, Subsidies, and Contributions	977,877	1,172,000	0
13 Fixed Charges	137,732	135,814	0
Total Operating Expenses	2,358,717	2,389,439	0
Total Expenditure	<u>3,342,417</u>	<u>3,421,856</u>	<u>0</u>
Net General Fund Expenditure	2,584,090	2,621,856	0
Special Fund Expenditure	98,277	100,000	0
Federal Fund Expenditure	660,050	700,000	0
Total Expenditure	<u>3,342,417</u>	<u>3,421,856</u>	<u>0</u>
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	46,277	48,000	0
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	7,000	7,000	0
T00310 Economic Development Opportunity Program	4,000	4,000	0
T00324 Maryland Economic Development Assistance Authority and Fund	41,000	41,000	0
Total	<u>98,277</u>	<u>100,000</u>	<u>0</u>
Federal Fund Expenditure			
59.061 State Trade and Export Promotion Pilot Grant Program	660,050	700,000	0
Total	<u>660,050</u>	<u>700,000</u>	<u>0</u>

Department of Commerce

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	29.00	28.00	28.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,782,958	3,029,887	2,919,282
02 Technical and Special Fees	72,050	0	0
03 Communications	40,513	19,943	19,943
04 Travel	7,897	3,722	23,722
07 Motor Vehicle Operation and Maintenance	36,942	50,802	51,375
08 Contractual Services	346,961	1,696,175	1,910,414
09 Supplies and Materials	19,836	24,340	24,340
10 Equipment - Replacement	172,867	0	0
11 Equipment - Additional	11,259	0	0
13 Fixed Charges	462,208	445,393	446,993
Total Operating Expenses	<u>1,098,483</u>	<u>2,240,375</u>	<u>2,476,787</u>
Total Expenditure	<u>3,953,491</u>	<u>5,270,262</u>	<u>5,396,069</u>
Net General Fund Expenditure	3,295,394	4,540,620	4,729,204
Special Fund Expenditure	551,400	609,546	546,769
Federal Fund Expenditure	106,697	120,096	120,096
Total Expenditure	<u>3,953,491</u>	<u>5,270,262</u>	<u>5,396,069</u>
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	223,308	277,445	280,465
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	37,486	44,573	44,671
T00310 Economic Development Opportunity Program	22,853	25,574	25,631
T00324 Maryland Economic Development Assistance Authority and Fund	267,753	261,954	196,002
Total	<u>551,400</u>	<u>609,546</u>	<u>546,769</u>
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	48,624	48,624	48,624
45.025 Promotion of the Arts-Partnership Agreements	58,073	71,472	71,472
Total	<u>106,697</u>	<u>120,096</u>	<u>120,096</u>

Department of Commerce

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

Program Description

This office serves as the State's liaison to Maryland-based military installations and civilian federal agencies. The primary mission of the office is to protect Maryland's military and civilian federal assets from adverse budgetary decisions and to connect Maryland businesses to associated opportunities that will lead to greater economic vitality for the State. In FY 2021, this program funding transfers to T00F0013 due to a reorganization. Due to agency reorganization, funding for this program has been absorbed into the Office of Military Affairs and Federal Affairs - Division of Business and Industry Sector Development.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	6.00	6.00	0.00
Number of Contractual Positions	2.63	3.20	0.00
01 Salaries, Wages and Fringe Benefits	484,736	652,487	0
02 Technical and Special Fees	261,394	256,284	0
03 Communications	9,946	7,902	0
04 Travel	26,999	21,719	0
07 Motor Vehicle Operation and Maintenance	9,652	9,250	0
08 Contractual Services	375,146	872,435	0
09 Supplies and Materials	5,012	4,855	0
10 Equipment - Replacement	229	0	0
12 Grants, Subsidies, and Contributions	1,313,888	1,108,651	0
13 Fixed Charges	73,605	75,481	0
Total Operating Expenses	<u>1,814,477</u>	<u>2,100,293</u>	<u>0</u>
Total Expenditure	<u>2,560,607</u>	<u>3,009,064</u>	<u>0</u>
Net General Fund Expenditure	1,016,982	887,620	0
Special Fund Expenditure	157,668	160,819	0
Federal Fund Expenditure	<u>1,385,957</u>	<u>1,960,625</u>	<u>0</u>
Total Expenditure	<u>2,560,607</u>	<u>3,009,064</u>	<u>0</u>
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	39,445	77,141	0
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	11,363	11,265	0
T00310 Economic Development Opportunity Program	6,493	6,437	0
T00324 Maryland Economic Development Assistance Authority and Fund	100,367	65,976	0
Total	<u>157,668</u>	<u>160,819</u>	<u>0</u>
Federal Fund Expenditure			
12.607 Community Economic Adjustment Assistance for Establishment, Expansion, Realignment, or Closure of a Military Installation	881,260	0	0
12.617 Economic Adjustment Assistance for State Governments	<u>504,697</u>	<u>1,960,625</u>	<u>0</u>
Total	<u>1,385,957</u>	<u>1,960,625</u>	<u>0</u>

Department of Commerce

T00A00.10 Maryland Marketing Partnership - Office of the Secretary

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
03 Communications	417	0	0
04 Travel	6,548	0	0
08 Contractual Services	1,919,232	2,000,000	2,000,000
12 Grants, Subsidies, and Contributions	27,500	0	0
Total Operating Expenses	<u>1,953,697</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Expenditure	<u><u>1,953,697</u></u>	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>
Net General Fund Expenditure	1,000,000	1,000,000	1,000,000
Special Fund Expenditure	<u>953,697</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,953,697</u></u>	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>
Special Fund Expenditure			
T00334 Economic Development Marketing Funds	<u>953,697</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total	<u><u>953,697</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>

Department of Commerce

Summary of Division of Business and Industry Sector Development

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	59.00	60.00	76.00
Number of Contractual Positions	2.00	3.00	4.20
Salaries, Wages and Fringe Benefits	7,017,016	7,551,619	9,200,396
Technical and Special Fees	107,410	269,915	409,615
Operating Expenses	66,120,807	76,037,850	101,543,577
Net General Fund Expenditure	33,117,339	34,147,092	46,705,607
Special Fund Expenditure	39,977,894	49,712,292	61,690,536
Federal Fund Expenditure	0	0	2,757,445
Non-Budgeted Fund Expenditure	150,000	0	0
Total Expenditure	<u>73,245,233</u>	<u>83,859,384</u>	<u>111,153,588</u>

Department of Commerce

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

Program Description

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

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	3.00	3.00	6.00
01	Salaries, Wages and Fringe Benefits	400,197	428,475	709,267
03	Communications	5,659	3,529	3,533
04	Travel	1,746	10,354	22,528
07	Motor Vehicle Operation and Maintenance	(1,302)	2,836	2,836
08	Contractual Services	3,323	5,180	5,180
09	Supplies and Materials	557	660	1,160
13	Fixed Charges	17,170	18,222	18,422
	Total Operating Expenses	27,153	40,781	53,659
	Total Expenditure	427,350	469,256	762,926
	Net General Fund Expenditure	323,130	340,055	634,974
	Special Fund Expenditure	104,220	129,201	127,952
	Total Expenditure	427,350	469,256	762,926
Special Fund Expenditure				
T00304	Maryland Industrial Development Financing Authority (MIDFA)	40,403	62,216	62,360
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	8,219	8,736	8,484
T00310	Economic Development Opportunity Program	4,986	4,993	4,899
T00324	Maryland Economic Development Assistance Authority and Fund	50,612	53,256	52,209
	Total	104,220	129,201	127,952

Department of Commerce

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	6.00	4.00	0.00
01 Salaries, Wages and Fringe Benefits	513,437	634,332	0
03 Communications	8,987	8,823	0
04 Travel	21,601	39,811	0
07 Motor Vehicle Operation and Maintenance	11,415	9,000	0
08 Contractual Services	210,510	160,800	0
09 Supplies and Materials	2,169	6,520	0
10 Equipment - Replacement	2,045	0	0
12 Grants, Subsidies, and Contributions	64,451	222,500	0
13 Fixed Charges	106,556	107,398	0
Total Operating Expenses	427,734	554,852	0
Total Expenditure	941,171	1,189,184	0
Net General Fund Expenditure	941,171	1,189,184	0
Total Expenditure	941,171	1,189,184	0

Department of Commerce

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	1,600,572	1,784,590	1,784,590
09 Supplies and Materials	15,000	15,000	15,000
12 Grants, Subsidies, and Contributions	2,500	21,876	21,876
13 Fixed Charges	6,250	6,250	6,250
Total Operating Expenses	<u>1,624,322</u>	<u>1,827,716</u>	<u>1,827,716</u>
Total Expenditure	<u><u>1,624,322</u></u>	<u><u>1,827,716</u></u>	<u><u>1,827,716</u></u>
Special Fund Expenditure	<u>1,624,322</u>	<u>1,827,716</u>	<u>1,827,716</u>
Total Expenditure	<u><u>1,624,322</u></u>	<u><u>1,827,716</u></u>	<u><u>1,827,716</u></u>
Special Fund Expenditure			
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	<u>1,624,322</u>	<u>1,827,716</u>	<u>1,827,716</u>
Total	<u><u>1,624,322</u></u>	<u><u>1,827,716</u></u>	<u><u>1,827,716</u></u>

Department of Commerce

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

Program Description

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

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions		18.00	17.00	18.00
01	Salaries, Wages and Fringe Benefits	2,184,189	2,201,101	2,251,440
03	Communications	21,181	21,720	35,220
04	Travel	68,670	65,340	108,581
07	Motor Vehicle Operation and Maintenance	46,784	38,077	37,024
08	Contractual Services	71,952	167,200	76,500
09	Supplies and Materials	3,274	5,475	4,411
10	Equipment - Replacement	2,919	0	0
11	Equipment - Additional	2,333	0	0
12	Grants, Subsidies, and Contributions	1,389,773	1,366,372	1,356,372
13	Fixed Charges	162,419	162,272	162,272
Total Operating Expenses		<u>1,769,305</u>	<u>1,826,456</u>	<u>1,780,380</u>
Total Expenditure		<u>3,953,494</u>	<u>4,027,557</u>	<u>4,031,820</u>
Net General Fund Expenditure		3,088,194	3,175,379	3,318,019
Special Fund Expenditure		865,300	852,178	713,801
Total Expenditure		<u>3,953,494</u>	<u>4,027,557</u>	<u>4,031,820</u>
Special Fund Expenditure				
T00304	Maryland Industrial Development Financing Authority (MIDFA)	423,698	387,451	323,203
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	61,719	62,560	61,347
T00310	Economic Development Opportunity Program	35,390	35,748	35,056
T00324	Maryland Economic Development Assistance Authority and Fund	344,493	366,419	294,195
Total		<u>865,300</u>	<u>852,178</u>	<u>713,801</u>

Department of Commerce

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	5.00	8.00	14.00
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	732,311	992,773	1,837,804
02 Technical and Special Fees	0	0	119,759
03 Communications	10,278	4,445	15,328
04 Travel	7,786	15,275	87,715
07 Motor Vehicle Operation and Maintenance	42,275	16,739	32,139
08 Contractual Services	12,487	17,070	272,320
09 Supplies and Materials	965	4,305	17,160
12 Grants, Subsidies, and Contributions	604,850	700,000	1,197,500
13 Fixed Charges	71,152	71,824	206,289
Total Operating Expenses	749,793	829,658	1,828,451
Total Expenditure	1,482,104	1,822,431	3,786,014
Net General Fund Expenditure	1,238,480	1,571,679	3,546,703
Special Fund Expenditure	243,624	250,752	239,311
Total Expenditure	1,482,104	1,822,431	3,786,014
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	105,272	108,735	102,315
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	15,205	15,663	14,740
T00310 Economic Development Opportunity Program	8,769	8,951	8,423
T00322 Maryland E-Innovation Initiative	25,135	25,656	24,142
T00324 Maryland Economic Development Assistance Authority and Fund	89,243	91,747	89,691
Total	243,624	250,752	239,311

Department of Commerce

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	3.00	3.00	0.00
Number of Contractual Positions	1.00	3.00	0.00
01 Salaries, Wages and Fringe Benefits	427,497	426,351	0
02 Technical and Special Fees	50,407	269,915	0
03 Communications	2,521	2,065	0
04 Travel	32,675	40,764	0
07 Motor Vehicle Operation and Maintenance	5,992	5,400	0
08 Contractual Services	92,592	94,450	0
09 Supplies and Materials	1,554	3,350	0
10 Equipment - Replacement	2,811	0	0
12 Grants, Subsidies, and Contributions	281,075	325,000	0
13 Fixed Charges	29,240	27,067	0
Total Operating Expenses	448,460	498,096	0
Total Expenditure	926,364	1,194,362	0
Net General Fund Expenditure	926,364	1,194,362	0
Total Expenditure	926,364	1,194,362	0

Department of Commerce

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Operating Expenses	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Net General Fund Expenditure	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>

Department of Commerce

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

Program Description

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

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	24.00	25.00	25.00
	Number of Contractual Positions	1.00	0.00	0.00
01	Salaries, Wages and Fringe Benefits	2,759,385	2,868,587	2,950,500
02	Technical and Special Fees	56,983	0	0
03	Communications	34,845	10,106	10,106
04	Travel	28,595	71,918	71,918
07	Motor Vehicle Operation and Maintenance	50,340	29,516	54,688
08	Contractual Services	232,059	642,005	642,005
09	Supplies and Materials	17,650	45,923	45,923
10	Equipment - Replacement	11,839	21,700	21,700
12	Grants, Subsidies, and Contributions	2,800	0	0
13	Fixed Charges	330,704	341,623	342,255
	Total Operating Expenses	708,832	1,162,791	1,188,595
	Total Expenditure	3,525,200	4,031,378	4,139,095
	Net General Fund Expenditure	0	76,433	0
	Special Fund Expenditure	3,525,200	3,954,945	4,139,095
	Total Expenditure	3,525,200	4,031,378	4,139,095
Special Fund Expenditure				
T00304	Maryland Industrial Development Financing Authority (MIDFA)	1,259,801	1,641,253	1,674,305
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	549,382	512,896	529,962
T00310	Economic Development Opportunity Program	157,678	160,065	169,036
T00324	Maryland Economic Development Assistance Authority and Fund	1,558,339	1,640,731	1,765,792
	Total	3,525,200	3,954,945	4,139,095

Department of Commerce

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

Program Description

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

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
02	Technical and Special Fees	20	0	0
14	Land and Structures	4,956,541	4,860,000	5,460,000
	Total Operating Expenses	4,956,541	4,860,000	5,460,000
	Total Expenditure	<u>4,956,561</u>	<u>4,860,000</u>	<u>5,460,000</u>
	Net General Fund Expenditure	1,500,000	1,500,000	1,500,000
	Special Fund Expenditure	3,456,561	3,360,000	3,860,000
	Federal Fund Expenditure	0	0	100,000
	Total Expenditure	<u>4,956,561</u>	<u>4,860,000</u>	<u>5,460,000</u>
Special Fund Expenditure				
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	3,456,561	3,360,000	3,360,000
T00311	Maryland Enterprise Fund (MEF)	0	0	500,000
	Total	<u>3,456,561</u>	<u>3,360,000</u>	<u>3,860,000</u>
Federal Fund Expenditure				
12.607	Community Economic Adjustment Assistance for Establishment, Expansion, Realignment, or Closure of a Military Installation	0	0	100,000
	Total	<u>0</u>	<u>0</u>	<u>100,000</u>

Department of Commerce

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Beginning Balance	7,110,965	3,667,601	6,700,679	4,505,001
Revenue Income				
Loan Interest Payments	381,067	501,083	386,791	395,470
Investment Income	81,374	429	100,161	103,127
Guarantees & other fees	12,213	52,057	58,438	64,082
Direct Bond Fees	-	-	7,500	7,500
Other Fees	11,250	9,508	10,000	10,000
Total Revenue Income	485,904	563,077	562,889	580,178
Other Revenue				
General Funds	1,500,000	1,500,000	1,500,000	1,500,000
Direct Loan Repayments	2,464,015	1,519,228	1,621,156	1,702,214
Transfers	-	5,000,000	-	-
Loan Recoveries	391,310	109,584	70,706	70,706
Loan Recissions	503,151	566,065	650,000	750,000
Total Other Revenue	4,858,476	8,694,877	3,841,862	4,022,920
Total Funds Available	12,455,345	12,925,555	11,105,430	9,108,099
Expenditures				
Operating Expenses	521,684	294,872	346,806	346,806
Management Fee	1,540,268	1,600,000	1,827,716	1,827,716
Indirect Admin. Expenses	626,660	648,598	758,996	760,634
Claims Paid	600	86,679	100,000	100,000
Total Expenditures	2,689,212	2,630,149	3,033,518	3,035,156
Loan/Credit Activity				
Direct Loan Disbursements	2,179,409	2,311,581	2,762,860	2,762,860
InvestMaryland Investments	2,449,864	1,024,865	500,000	500,000
InvestMaryland Cancellations	(150,000)	(200,000)	(150,000)	(150,000)
Revolving Line of Credit Disbursements	4,282,584	7,103,008	6,290,515	6,430,041
Line of Credit Repayment	(2,663,326)	(6,644,726)	(5,836,464)	(4,125,000)
Total Loan Activity	6,098,532	3,594,728	3,566,912	5,417,901
Total Expenditures/Loan Activity	8,787,744	6,224,877	6,600,430	8,453,057
Ending Balance	3,667,601	6,700,679	4,505,001	655,043

Numbers may not add due to rounding

Department of Commerce

T00F00.10 Office of International Investment and Trade - Division of Business and Industry Sector Development

Program Description

This office works to stimulate foreign direct investment in Maryland, offers export assistance for small and mid-sized Maryland companies, and coordinates international trade and investment missions and trade show opportunities for Maryland companies. This program reflects a FY 2021 reorganization that transfers T00A0007 funding to this new program.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	0.00	0.00	8.00
01 Salaries, Wages and Fringe Benefits	0	0	910,092
03 Communications	0	0	15,775
04 Travel	0	0	290,840
07 Motor Vehicle Operation and Maintenance	0	0	3,600
08 Contractual Services	0	0	915,617
09 Supplies and Materials	0	0	2,550
12 Grants, Subsidies, and Contributions	0	0	1,172,000
13 Fixed Charges	0	0	135,814
Total Operating Expenses	0	0	2,536,196
Total Expenditure	0	0	3,446,288
Net General Fund Expenditure	0	0	2,646,288
Special Fund Expenditure	0	0	100,000
Federal Fund Expenditure	0	0	700,000
Total Expenditure	0	0	3,446,288
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	0	0	48,000
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	0	0	7,000
T00310 Economic Development Opportunity Program	0	0	4,000
T00324 Maryland Economic Development Assistance Authority and Fund	0	0	41,000
Total	0	0	100,000
Federal Fund Expenditure			
59.061 State Trade and Export Promotion Pilot Grant Program	0	0	700,000
Total	0	0	700,000

Department of Commerce

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	150,000	0	0
12 Grants, Subsidies, and Contributions	0	150,000	150,000
14 Land and Structures	150,000	187,500	187,500
Total Operating Expenses	<u>300,000</u>	<u>337,500</u>	<u>337,500</u>
Total Expenditure	<u><u>300,000</u></u>	<u><u>337,500</u></u>	<u><u>337,500</u></u>
Special Fund Expenditure	<u>300,000</u>	<u>337,500</u>	<u>337,500</u>
Total Expenditure	<u><u>300,000</u></u>	<u><u>337,500</u></u>	<u><u>337,500</u></u>
Special Fund Expenditure			
T00330 Not-for-Profit Development Fund	<u>300,000</u>	<u>337,500</u>	<u>337,500</u>
Total	<u><u>300,000</u></u>	<u><u>337,500</u></u>	<u><u>337,500</u></u>

Department of Commerce

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	12,308,938	12,000,000	12,000,000
Total Operating Expenses	<u>12,308,938</u>	<u>12,000,000</u>	<u>12,000,000</u>
Total Expenditure	<u><u>12,308,938</u></u>	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>
Net General Fund Expenditure	<u>12,308,938</u>	<u>12,000,000</u>	<u>12,000,000</u>
Total Expenditure	<u><u>12,308,938</u></u>	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>

Department of Commerce

T00F00.13 Office of Military Affairs and Federal Affairs - Division of Business and Industry Sector Development

Program Description

This office serves as the State's liaison to Maryland-based military installations and civilian federal agencies. The primary mission of the office is to protect Maryland's military and civilian federal assets from adverse budgetary decisions and to connect Maryland businesses to associated opportunities that will lead to greater economic vitality for the State. This new program reflects a FY 2021 reorganization that transfers T00A0009 funding to this program.

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	0.00	0.00	5.00
	Number of Contractual Positions	0.00	0.00	3.20
01	Salaries, Wages and Fringe Benefits	0	0	541,293
02	Technical and Special Fees	0	0	289,856
03	Communications	0	0	7,902
04	Travel	0	0	21,809
07	Motor Vehicle Operation and Maintenance	0	0	9,400
08	Contractual Services	0	0	885,100
09	Supplies and Materials	0	0	4,455
12	Grants, Subsidies, and Contributions	0	0	1,194,333
13	Fixed Charges	0	0	75,481
	Total Operating Expenses	0	0	2,198,480
	Total Expenditure	0	0	3,029,629
	Net General Fund Expenditure	0	0	896,249
	Special Fund Expenditure	0	0	175,935
	Federal Fund Expenditure	0	0	1,957,445
	Total Expenditure	0	0	3,029,629
Special Fund Expenditure				
T00304	Maryland Industrial Development Financing Authority (MIDFA)	0	0	84,450
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	0	0	12,315
T00310	Economic Development Opportunity Program	0	0	7,038
T00324	Maryland Economic Development Assistance Authority and Fund	0	0	72,132
	Total	0	0	175,935
Federal Fund Expenditure				
11.200	Technology Commercialization	0	0	200,000
12.617	Economic Adjustment Assistance for State Governments	0	0	1,757,445
	Total	0	0	1,957,445

Department of Commerce

T00F00.15 Small, Minority, and Women-Owned Business Investment Account - Division of Business and Industry Sector Development

Program Description

This program receives 1.5% from the proceeds of video lottery terminals at each of the State's video lottery facilities. Money is used to make grants to eligible fund managers to provide investment capital and loans to small, minority, and women-owned businesses in the State.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	0	0	17,169,226
Total Operating Expenses	<u>0</u>	<u>0</u>	<u>17,169,226</u>
Total Expenditure	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>17,169,226</u></u>
Special Fund Expenditure	<u>0</u>	<u>0</u>	<u>17,169,226</u>
Total Expenditure	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>17,169,226</u></u>
Special Fund Expenditure			
SWF321 Video Lottery Terminal Proceeds	<u>0</u>	<u>0</u>	<u>17,169,226</u>
Total	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>17,169,226</u></u>

Department of Commerce

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

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
14	Land and Structures	10,000,000	5,000,000	5,000,000
	Total Operating Expenses	<u>10,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
	Total Expenditure	<u><u>10,000,000</u></u>	<u><u>5,000,000</u></u>	<u><u>5,000,000</u></u>
	Special Fund Expenditure	10,000,000	5,000,000	5,000,000
	Total Expenditure	<u><u>10,000,000</u></u>	<u><u>5,000,000</u></u>	<u><u>5,000,000</u></u>
Special Fund Expenditure				
T00310	Economic Development Opportunity Program	10,000,000	5,000,000	5,000,000
	Total	<u>10,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>

Department of Commerce

T00F00.16 Economic Development Opportunity Fund (Sunny Day)

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Beginning Balance	21,735,764	16,886,023	11,954,021	11,821,021
Revenue				
Transfer from Reserve Fund	-	5,000,000	5,000,000	-
Interest Income	2,151	146	2,000	2,000
Loan Repayments	124,973	125,000	125,000	125,000
Investment Liquidation	92,805	289,968	90,000	90,000
Total Revenue	219,929	5,415,114	5,217,000	217,000
Total Funds Available	21,955,693	22,301,137	17,171,021	12,038,021
Expenditures/Encumbrances				
Encumbrances/Approval Activity - Other	5,000,000	10,000,000	5,000,000	5,000,000
Operating Expenses	133,645	150,237	150,000	150,000
Indirect Expenses	241,590	196,878	200,000	200,000
Prior Period Operating/Indirect Adjustment	-	-	-	-
Total Expenditures/Encumbrances	5,375,235	10,347,115	5,350,000	5,350,000
Ending Balance of Uncommitted Funds	16,886,023	11,954,021	11,821,021	6,688,021

Numbers may not add due to rounding

Department of Commerce

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
14 Land and Structures	200,000	400,000	400,000
Total Operating Expenses	<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
Total Expenditure	<u><u>200,000</u></u>	<u><u>400,000</u></u>	<u><u>400,000</u></u>
Net General Fund Expenditure	100,000	100,000	100,000
Special Fund Expenditure	<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
Total Expenditure	<u><u>200,000</u></u>	<u><u>400,000</u></u>	<u><u>400,000</u></u>
Special Fund Expenditure			
T00333 Military Personnel and Veteran-owned Small Business No-Interest Loan Program	100,000	300,000	300,000
Total	<u>100,000</u>	<u>300,000</u>	<u>300,000</u>

Department of Commerce

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	1,691,062	2,000,000	2,000,000
Total Operating Expenses	<u>1,691,062</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Expenditure	<u><u>1,691,062</u></u>	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>
Net General Fund Expenditure	1,691,062	2,000,000	1,000,000
Special Fund Expenditure	<u>0</u>	<u>0</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,691,062</u></u>	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>

Special Fund Expenditure

T00336 Cybersecurity Investment Tax Credit Reserve Fund	<u>0</u>	<u>0</u>	<u>1,000,000</u>
Total	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>1,000,000</u></u>

Department of Commerce

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	9,500,000	0	0
14 Land and Structures	<u>0</u>	<u>8,500,000</u>	<u>8,500,000</u>
Total Operating Expenses	<u>9,500,000</u>	<u>8,500,000</u>	<u>8,500,000</u>
Total Expenditure	<u><u>9,500,000</u></u>	<u><u>8,500,000</u></u>	<u><u>8,500,000</u></u>
Special Fund Expenditure	<u>9,500,000</u>	<u>8,500,000</u>	<u>8,500,000</u>
Total Expenditure	<u><u>9,500,000</u></u>	<u><u>8,500,000</u></u>	<u><u>8,500,000</u></u>
Special Fund Expenditure			
T00322 Maryland E-Nnovation Initiative	<u>9,500,000</u>	<u>8,500,000</u>	<u>8,500,000</u>
Total	<u><u>9,500,000</u></u>	<u><u>8,500,000</u></u>	<u><u>8,500,000</u></u>

Department of Commerce

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
14 Land and Structures	0	200,000	200,000
Total Operating Expenses	0	200,000	200,000
Total Expenditure	0	200,000	200,000
Special Fund Expenditure	0	200,000	200,000
Total Expenditure	0	200,000	200,000
Special Fund Expenditure			
T00312 Maryland Economic Adjustment Fund (MEAF)	0	200,000	200,000
Total	0	200,000	200,000

Department of Commerce

T00F00.21 Maryland Economic Adjustment Fund (MEAF)

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Beginning Balance	311,427	376,709	411,887	271,887
Revenue				
Investment Income	5,170	7,277	5,000	5,000
Loan Interest Income	12,853	7,536	5,000	5,000
Loan Repayment	21,911	20,365	50,000	50,000
Loan Recoveries	150	-	-	-
Prior Year Cancellations	25,198	-	-	-
Total Revenue	65,282	35,178	60,000	60,000
Total Funds Available	376,709	411,887	471,887	331,887
Expenditures				
Encumbrances/Approval Activity	-	-	200,000	200,000
Total Expenditures/Encumbrances	-	-	200,000	200,000
Ending Balance	376,709	411,887	271,887	131,887

Numbers may not add due to rounding

Department of Commerce

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

Program Description

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

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
12	Grants, Subsidies, and Contributions	342,000	3,000,000	3,000,000
14	Land and Structures	9,916,667	24,000,000	25,000,000
	Total Operating Expenses	<u>10,258,667</u>	<u>27,000,000</u>	<u>28,000,000</u>
	Total Expenditure	<u><u>10,258,667</u></u>	<u><u>27,000,000</u></u>	<u><u>28,000,000</u></u>
	Net General Fund Expenditure	0	2,000,000	10,000,000
	Special Fund Expenditure	<u>10,258,667</u>	<u>25,000,000</u>	<u>18,000,000</u>
	Total Expenditure	<u><u>10,258,667</u></u>	<u><u>27,000,000</u></u>	<u><u>28,000,000</u></u>
Special Fund Expenditure				
T00324	Maryland Economic Development Assistance Authority and Fund	<u>10,258,667</u>	<u>25,000,000</u>	<u>18,000,000</u>
	Total	<u><u>10,258,667</u></u>	<u><u>25,000,000</u></u>	<u><u>18,000,000</u></u>

Department of Commerce

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Beginning Balance	14,008,458	29,078,298	27,968,956	18,387,758
Revenue				
General Funds	13,823,234	-	750,000	10,000,000
Loan Repayments	1,810,693	658,039	1,196,927	2,426,834
Loan Recoveries and Grant Repayments	2,915,090	1,778,862	1,549,809	1,549,809
Interest Income	155,546	141,450	122,918	113,456
Investment Income	673,448	879,013	744,688	770,738
Other Income	27,567	29,602	25,730	27,259
Brownfields Local Property Tax Contributions	4,814,690	5,955,243	4,609,578	3,000,000
Investment Liquidation	4,044,366	1,312,476	2,000,000	1,312,476
Canceled Encumbrances/Recissions	12,182,500	2,850,000	3,000,000	3,000,000
Total Revenue	40,447,134	13,604,685	13,999,650	22,200,571
Total Funds Available	54,455,593	42,682,982	41,968,606	40,588,329
Expenditures/Encumbrances				
Encumbrances/Approval Activity	21,845,000	10,258,667	20,000,000	20,000,000
Howard Street Tunnel Project	-	-	-	10,000,000
Operating Expenses	527,894	523,752	537,870	531,640
Indirect Expenses	3,004,401	3,094,106	3,042,978	3,050,601
Prior Period Adjustment	-	837,501	-	-
Total Expenditures/Encumbrances	25,377,295	14,714,026	23,580,848	33,582,241
Ending Balance of Uncommitted Funds	29,078,298	27,968,956	18,387,758	7,006,088

Numbers may not add due to rounding

Department of Commerce

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	9,000,000	1,000,000	9,063,374
Total Operating Expenses	9,000,000	1,000,000	9,063,374
Total Expenditure	9,000,000	1,000,000	9,063,374
Net General Fund Expenditure	9,000,000	1,000,000	9,063,374
Total Expenditure	9,000,000	1,000,000	9,063,374

Department of Commerce

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	1,000,000	1,000,000	1,000,000
Total Operating Expenses	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Net General Fund Expenditure	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>

Department of Commerce

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	0	6,000,000	0
Total Operating Expenses	0	6,000,000	0
Total Expenditure	0	6,000,000	0
Net General Fund Expenditure	0	6,000,000	0
Total Expenditure	0	6,000,000	0

Department of Commerce

T00F00.42 Maryland Industrial Development Financing Authority - Division of Business and Industry Sector Development

Program Description

This program was established to promote significant economic development by providing financing support to manufacturing, industrial, and technology businesses located in or moving to Maryland. The program stimulates private sector financing of economic development by issuing bonds and providing credit enhancements that increase access to capital for small and mid-sized companies.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
14 Land and Structures	150,000	0	0
Total Operating Expenses	150,000	0	0
Total Expenditure	150,000	0	0
Non-Budgeted Fund Expenditure	150,000	0	0
Total Expenditure	150,000	0	0
Non-Budgeted Fund Expenditure			
NB07 Non-Budgeted	150,000	0	0
Total	150,000	0	0

Department of Commerce

Summary of Division of Marketing, Tourism, and the Arts

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	38.00	37.00	51.00
Number of Contractual Positions	27.90	18.80	20.80
Salaries, Wages and Fringe Benefits	3,332,704	3,820,113	5,591,258
Technical and Special Fees	903,572	729,940	875,324
Operating Expenses	32,623,046	35,179,077	41,267,429
Net General Fund Expenditure	34,142,967	36,431,160	43,879,982
Special Fund Expenditure	2,050,000	2,600,000	3,127,730
Federal Fund Expenditure	666,355	697,970	726,299
Total Expenditure	36,859,322	39,729,130	47,734,011

Department of Commerce

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	4.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits	470,190	461,451	281,094
02 Technical and Special Fees	4,760	0	0
03 Communications	2,520	2,861	0
04 Travel	10,394	11,312	927
07 Motor Vehicle Operation and Maintenance	8,323	8,433	1,500
08 Contractual Services	24,655	52,882	30,500
09 Supplies and Materials	1,036	4,245	1,000
10 Equipment - Replacement	2,052	0	0
12 Grants, Subsidies, and Contributions	88,750	61,500	0
13 Fixed Charges	77,188	71,161	21,000
Total Operating Expenses	214,918	212,394	54,927
Total Expenditure	689,868	673,845	336,021
Net General Fund Expenditure	689,868	673,845	336,021
Total Expenditure	689,868	673,845	336,021

Department of Commerce

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	23.00	23.00	24.00
Number of Contractual Positions	24.70	15.80	15.80
01 Salaries, Wages and Fringe Benefits	1,986,412	2,254,692	2,550,598
02 Technical and Special Fees	684,537	506,511	506,511
03 Communications	229,360	61,749	64,610
04 Travel	106,327	98,876	131,231
06 Fuel and Utilities	11,665	11,573	11,573
07 Motor Vehicle Operation and Maintenance	35,056	34,687	40,200
08 Contractual Services	170,008	161,275	244,408
09 Supplies and Materials	26,479	33,638	42,103
10 Equipment - Replacement	13,080	0	0
12 Grants, Subsidies, and Contributions	49,153	53,425	1,120,000
13 Fixed Charges	280,025	272,125	343,286
Total Operating Expenses	921,153	727,348	1,997,411
Total Expenditure	3,592,102	3,488,551	5,054,520
Net General Fund Expenditure	3,592,102	3,488,551	5,054,520
Total Expenditure	3,592,102	3,488,551	5,054,520

Department of Commerce

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
03 Communications	0	110,000	110,000
08 Contractual Services	5,465,258	6,400,000	6,400,000
09 Supplies and Materials	370	0	0
12 Grants, Subsidies, and Contributions	4,084,360	3,650,000	4,150,000
13 Fixed Charges	12	0	0
Total Operating Expenses	9,550,000	10,160,000	10,660,000
Total Expenditure	9,550,000	10,160,000	10,660,000
Net General Fund Expenditure	9,250,000	9,860,000	10,360,000
Special Fund Expenditure	300,000	300,000	300,000
Total Expenditure	9,550,000	10,160,000	10,660,000
Special Fund Expenditure			
T00319 Tourism Board Revolving Fund	300,000	300,000	300,000
Total	300,000	300,000	300,000

Department of Commerce

T00G00.04 Office of Marketing and Communications - Division of Marketing, Tourism, and the Arts

Program Description

This division serves as a comprehensive "one stop shop" to develop, coordinate, implement, and evaluate proactive and integrated marketing activities for the Department. A centralized marketing resource, the division operates a full service creative and production shop. A Media Relations and Public Affairs program serves to effectively communicate the Department's message and secure broadcast and print media coverage on Maryland's competitive business advantages. This program reflects a FY 2021 reorganization that transfers T00A0006 funding to this new program.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	0.00	0.00	14.00
01 Salaries, Wages and Fringe Benefits	0	0	1,659,205
03 Communications	0	0	16,320
04 Travel	0	0	13,762
07 Motor Vehicle Operation and Maintenance	0	0	11,400
08 Contractual Services	0	0	1,239,830
09 Supplies and Materials	0	0	51,740
12 Grants, Subsidies, and Contributions	0	0	17,500
13 Fixed Charges	0	0	102,688
Total Operating Expenses	0	0	1,453,240
Total Expenditure	0	0	3,112,445
Net General Fund Expenditure	0	0	2,584,715
Special Fund Expenditure	0	0	527,730
Total Expenditure	0	0	3,112,445
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	0	0	261,522
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	0	0	38,139
T00310 Economic Development Opportunity Program	0	0	21,793
T00324 Maryland Economic Development Assistance Authority and Fund	0	0	206,276
Total	0	0	527,730

Department of Commerce

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

Program Description

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

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	11.00	11.00	11.00
	Number of Contractual Positions	3.20	3.00	5.00
01	Salaries, Wages and Fringe Benefits	876,102	1,103,970	1,100,361
02	Technical and Special Fees	214,275	223,429	368,813
03	Communications	32,033	21,003	25,003
04	Travel	50,482	50,071	66,202
06	Fuel and Utilities	10,019	11,865	13,865
07	Motor Vehicle Operation and Maintenance	1,420	0	0
08	Contractual Services	679,451	866,169	933,306
09	Supplies and Materials	27,402	28,371	42,879
10	Equipment - Replacement	22,107	0	0
11	Equipment - Additional	1,941	0	0
12	Grants, Subsidies, and Contributions	20,177,132	21,909,721	24,818,136
13	Fixed Charges	134,988	192,135	202,460
	Total Operating Expenses	21,136,975	23,079,335	26,101,851
	Total Expenditure	22,227,352	24,406,734	27,571,025
	Net General Fund Expenditure	20,560,997	22,408,764	25,544,726
	Special Fund Expenditure	1,000,000	1,300,000	1,300,000
	Federal Fund Expenditure	666,355	697,970	726,299
	Total Expenditure	22,227,352	24,406,734	27,571,025
Special Fund Expenditure				
T00313	Maryland State Arts Council Fund	0	300,000	300,000
T00335	Admissions and Amusement Tax	1,000,000	1,000,000	1,000,000
	Total	1,000,000	1,300,000	1,300,000
Federal Fund Expenditure				
45.025	Promotion of the Arts-Partnership Agreements	666,355	697,970	726,299
	Total	666,355	697,970	726,299

Department of Commerce

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	800,000	1,000,000	1,000,000
Total Operating Expenses	<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>800,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Net General Fund Expenditure	50,000	0	0
Special Fund Expenditure	<u>750,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>800,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Special Fund Expenditure			
T00328 Preservation of Cultural Arts	<u>750,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total	<u><u>750,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></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
T00 - Department of Commerce						
T00A00 - Office of the Secretary						
T00A0001 - Office of the Secretary						
Admin Officer III	0.00	0	0.00	0	1.00	59,710
Admin Prog Mgr I	2.00	171,113	2.00	178,667	2.00	178,667
Dep Secy Dept Commerce	1.00	154,717	1.00	161,553	1.00	161,553
Designated Admin Mgr Senior IV	1.00	118,820	1.00	142,276	1.00	142,276
Exec Assoc I	2.00	103,562	2.00	106,819	2.00	103,763
Exec Assoc III	1.00	66,362	1.00	69,292	1.00	69,292
Internal Auditor Officer	1.00	62,679	1.00	65,447	1.00	65,447
Prgm Mgr IV	1.00	104,908	1.00	109,539	1.00	109,539
Secy Dept Commerce	1.00	167,696	1.00	185,271	1.00	185,271
Total T00A0001	10.00	949,857	10.00	1,018,864	11.00	1,075,518
T00A0002 - Office of Policy and Research						
Administrator I	1.00	62,188	1.00	64,933	1.00	64,933
Administrator III	1.00	79,450	1.00	82,958	1.00	82,958
Administrator IV	1.00	49,596	1.00	74,553	1.00	73,144
Administrator V	3.00	244,492	3.00	256,319	4.00	316,233
Administrator VI	2.00	189,419	2.00	197,781	1.00	95,147
Industrial Dev Representative	2.00	172,721	2.00	180,346	2.00	180,346
Management Associate	0.00	8,063	0.00	0	1.00	49,694
Prgm Mgr Senior IV	1.00	136,262	1.00	142,276	1.00	142,276
Total T00A0002	11.00	942,191	11.00	999,166	12.00	1,004,731
T00A0003 - Office of the Attorney General						
Admin Aide	0.00	36,917	1.00	34,174	1.00	48,051
Admin Aide OAG	1.00	0	0.00	0	0.00	0
Admin Officer II OAG	1.00	67,354	1.00	57,045	2.00	118,578
Administrator II OAG	1.00	74,420	1.00	77,705	1.00	77,705
Asst Attorney General VII	4.00	435,792	4.00	455,029	4.00	455,029
Asst Attorney General VIII	1.00	119,524	1.00	124,799	1.00	124,799
Div Dir Ofc Atty General	1.00	136,262	1.00	142,276	1.00	142,276
Paralegal II OAG	1.00	43,746	1.00	54,071	0.00	0
Total T00A0003	10.00	914,015	10.00	945,099	10.00	966,438
T00A0006 - Division of Marketing and Communications						
Admin Officer I	1.00	53,187	1.00	55,535	0.00	0
Admin Officer III	1.00	64,083	1.00	66,912	0.00	0
Administrator I	2.00	114,457	2.00	119,510	0.00	0
Administrator II	4.00	273,661	4.00	283,040	0.00	0
Administrator III	4.00	308,933	4.00	322,572	0.00	0
Exec VIII	0.00	34,747	0.00	0	0.00	0
Prgm Mgr II	1.00	87,054	1.00	90,897	0.00	0
Prgm Mgr III	1.00	98,295	1.00	102,634	0.00	0
Prgm Mgr Senior I	1.00	102,384	1.00	106,284	0.00	0
Prgm Mgr Senior IV	1.00	68,961	1.00	139,571	0.00	0
Pub Affairs Officer II	1.00	39,442	1.00	53,329	0.00	0
Total T00A0006	17.00	1,245,204	17.00	1,340,284	0.00	0
T00A0007 - Office of International Investment and Trade						
Administrator V	1.00	91,012	1.00	92,630	0.00	0
Agency Grants Spec II	1.00	0	0.00	0	0.00	0
Industrial Dev Officer II	1.00	78,391	3.00	144,816	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
Industrial Dev Representative	1.00	132,711	1.00	90,173	0.00	0
Industrial Dev Supervisor	3.00	267,861	3.00	279,685	0.00	0
Prgm Mgr Senior IV	1.00	99,572	1.00	134,314	0.00	0
Total T00A0007	8.00	669,547	9.00	741,618	0.00	0
T00A0008 - Division of Administration and Technology						
Admin Officer I	2.00	138,186	2.00	109,589	2.00	109,589
Admin Officer II	1.00	47,958	1.00	50,075	1.00	50,075
Admin Officer III	1.00	66,566	1.00	69,505	1.00	69,505
Admin Prog Mgr I	0.00	17,222	0.00	0	0.00	0
Admin Prog Mgr III	1.00	48,895	0.00	0	0.00	0
Admin Prog Mgr IV	1.00	106,154	1.00	105,449	1.00	105,449
Admin Spec III	1.00	5,368	1.00	50,227	0.00	0
Administrator I	2.00	125,568	2.00	131,111	2.00	131,111
Administrator II	1.00	74,420	1.00	77,705	2.00	127,181
Administrator III	1.00	36	1.00	69,848	0.00	0
Administrator V	1.00	74,777	1.00	78,078	1.00	78,078
Administrator VI	1.00	98,295	1.00	102,634	1.00	102,634
Agency Budget Spec I	0.00	11,346	0.00	0	1.00	49,694
Agency Budget Spec II	1.00	56,045	1.00	57,494	1.00	60,853
Agency Procurement Spec I	0.00	35,257	0.00	0	1.00	56,593
Agency Procurement Spec Supv	1.00	53,041	1.00	69,292	0.00	0
Fiscal Accounts Clerk II	1.00	35,917	1.00	33,639	1.00	36,740
Fiscal Accounts Technician II	1.00	35,006	1.00	37,991	0.00	0
Fiscal Services Admin III	1.00	0	0.00	0	0.00	0
HR Administrator I	1.00	77,944	1.00	81,385	1.00	81,385
HR Director I	0.00	0	0.00	0	1.00	68,218
HR Director III	1.00	94,204	1.00	122,438	0.00	0
HR Officer I	1.00	56,114	1.00	58,592	1.00	58,592
HR Officer II	1.00	58,853	1.00	60,183	1.00	60,183
IT Functional Analyst II	1.00	0	0.00	0	0.00	0
IT Programmer Analyst I	1.00	0	0.00	0	0.00	0
IT Programmer Analyst II	1.00	83,254	2.00	120,102	2.00	120,102
IT Programmer Analyst Lead/Advanced	1.00	105,965	2.00	125,250	2.00	141,092
Prgm Mgr Senior II	2.00	192,003	2.00	200,478	2.00	200,478
Prgm Mgr Senior IV	1.00	72,525	1.00	142,276	1.00	88,520
Procurement Manager I	0.00	0	1.00	109,539	1.00	84,031
Procurement Officer III	0.00	0	0.00	0	1.00	59,914
Total T00A0008	29.00	1,770,919	28.00	2,062,880	28.00	1,940,017
T00A0009 - Office of Military and Federal Affairs						
Administrator I	2.00	2,864	2.00	111,410	0.00	0
Industrial Dev Officer IV	0.00	69,194	0.00	0	0.00	0
Industrial Dev Representative	1.00	86,360	1.00	90,173	0.00	0
Management Assoc	1.00	45,046	1.00	47,034	0.00	0
Prgm Mgr IV	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior I	0.00	110,541	1.00	110,409	0.00	0
Prgm Mgr Senior IV	1.00	8,603	1.00	88,520	0.00	0
Total T00A0009	6.00	322,608	6.00	447,546	0.00	0
Total T00A00-Office of the Secretary	91.00	6,814,341	91.00	7,555,457	61.00	4,986,704

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
T00F00 - Division of Business and Industry Sector Development						
T00F0001 - Managing Director of Business and Industry Sector Development						
Administrator II	0.00	0	0.00	0	1.00	49,476
Administrator VII	1.00	106,268	1.00	109,539	1.00	109,539
Exec VIII	1.00	112,592	1.00	145,398	1.00	145,398
Industrial Dev Officer IV	0.00	0	0.00	0	1.00	71,418
Management Associate	1.00	57,363	1.00	59,895	1.00	59,895
Prgm Mgr Senior I	0.00	0	0.00	0	1.00	72,812
Total T00F0001	3.00	276,223	3.00	314,832	6.00	508,538
T00F0002 - Office of Biohealth						
Industrial Dev Representative	1.00	0	0.00	0	0.00	0
Industrial Dev Supervisor	1.00	94,876	1.00	96,197	0.00	0
Office Secy III	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior I	2.00	111,857	2.00	227,324	0.00	0
Prgm Mgr Senior IV	1.00	121,445	1.00	126,806	0.00	0
Total T00F0002	6.00	328,178	4.00	450,327	0.00	0
T00F0004 - Office of Business Development						
Administrator V	1.00	87,054	1.00	90,897	1.00	90,897
Industrial Dev Representative	11.00	783,303	10.00	822,260	11.00	878,425
Industrial Dev Supervisor	1.00	92,130	1.00	96,197	1.00	96,197
Management Assoc	1.00	58,458	1.00	61,038	1.00	61,038
Prgm Mgr IV	1.00	104,908	1.00	109,539	1.00	109,539
Prgm Mgr Senior I	1.00	101,791	1.00	106,284	1.00	106,284
Prgm Mgr Senior II	1.00	119,524	1.00	124,799	1.00	77,725
Prgm Mgr Senior IV	1.00	119,144	1.00	124,403	1.00	124,403
Total T00F0004	18.00	1,466,312	17.00	1,535,417	18.00	1,544,508
T00F0005 - Office of Strategic Industries and Entrepreneurship						
Administrator III	0.00	80,977	1.00	84,552	1.00	84,552
Administrator V	0.00	0	0.00	0	1.00	87,533
Exec Assoc II	1.00	58,281	1.00	60,853	1.00	60,853
Industrial Dev Representative	2.00	205,981	4.00	354,065	2.00	180,346
Industrial Dev Supervisor	0.00	0	0.00	0	3.00	252,308
Prgm Mgr Senior I	1.00	57,365	1.00	112,535	3.00	258,159
Prgm Mgr Senior III	0.00	0	0.00	0	2.00	204,063
Prgm Mgr Senior IV	1.00	91,677	1.00	115,249	1.00	115,249
Total T00F0005	5.00	494,281	8.00	727,254	14.00	1,243,063
T00F0006 - Office of Cybersecurity and Aerospace						
Administrator V	1.00	79,595	1.00	87,533	0.00	0
Industrial Dev Supervisor	1.00	92,130	1.00	96,197	0.00	0
Prgm Mgr Senior IV	1.00	123,792	1.00	129,256	0.00	0
Total T00F0006	3.00	295,517	3.00	312,986	0.00	0
T00F0008 - Office of Finance Programs						
Accountant Advanced	1.00	59,357	1.00	60,183	1.00	60,183
Admin Officer II	0.00	55,675	1.00	58,133	1.00	58,133
Administrator I	3.00	103,540	2.00	115,226	2.00	115,226
Administrator II	2.00	192,697	3.00	201,204	3.00	201,204
Administrator III	3.00	333,812	5.00	342,732	5.00	389,590
Administrator IV	6.00	221,050	3.00	260,561	3.00	260,561
Administrator V	1.00	141,682	2.00	152,544	2.00	152,544
Administrator VI	0.00	87,680	1.00	102,634	1.00	102,634

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Exec Assoc I	1.00	61,210	1.00	63,912	1.00	63,912
Fiscal Services Officer II	1.00	61,498	1.00	64,214	1.00	64,214
Management Associate	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior II	4.00	165,255	2.00	247,237	2.00	247,237
Prgm Mgr Senior III	0.00	335,327	2.00	261,463	2.00	261,463
Prgm Mgr Senior IV	1.00	131,128	1.00	136,916	1.00	136,916
Total T00F0008	24.00	1,949,911	25.00	2,066,959	25.00	2,113,817
T00F0010 - Office of International Investment and Trade						
Administrator III	0.00	0	0.00	0	1.00	82,958
Industrial Dev Officer II	0.00	0	0.00	0	2.00	106,826
Industrial Dev Representative	0.00	0	0.00	0	1.00	90,173
Industrial Dev Supervisor	0.00	0	0.00	0	3.00	279,685
Prgm Mgr Senior IV	0.00	0	0.00	0	1.00	88,520
Total T00F0010	0.00	0	0.00	0	8.00	648,162
T00F0013 - Office of Military Affairs and Federal Affairs						
Administrator I	0.00	0	0.00	0	1.00	46,477
Industrial Dev Officer IV	0.00	0	0.00	0	1.00	74,191
Industrial Dev Representative	0.00	0	0.00	0	1.00	90,173
Management Assoc	0.00	0	0.00	0	1.00	47,034
Prgm Mgr Senior IV	0.00	0	0.00	0	1.00	124,403
Total T00F0013	0.00	0	0.00	0	5.00	382,278
Total T00F00-Division of Business and Industry Sector Development	59.00	4,810,422	60.00	5,407,775	76.00	6,440,366
T00G000 - Division of Marketing, Tourism, and the Arts						
T00G0001 - Office of the Assistant Secretary						
Admin Officer III	1.00	0	0.00	0	1.00	66,912
Administrator III	1.00	17,049	1.00	82,958	0.00	0
Administrator VII	1.00	102,929	1.00	107,473	0.00	0
Exec VIII	1.00	135,024	1.00	140,989	1.00	139,571
Total T00G0001	4.00	255,002	3.00	331,420	2.00	206,483
T00G0002 - Office of Tourism Development						
Admin Aide	1.00	4,152	1.00	48,940	0.00	0
Admin Officer II	1.00	39,419	1.00	59,244	1.00	59,244
Admin Officer III	3.00	119,975	2.00	125,272	2.00	125,272
Admin Spec II	1.00	25	1.00	47,178	1.00	47,178
Administrator I	5.00	281,412	6.00	368,868	5.00	332,342
Administrator II	3.00	220,490	3.00	230,224	3.00	230,224
Administrator III	2.00	154,044	2.00	151,233	3.00	203,920
Administrator IV	1.00	83,170	1.00	86,842	1.00	86,842
Administrator V	2.00	175,831	2.00	183,592	2.00	183,592
Administrator VII	0.00	0	0.00	0	1.00	107,473
Exec Assoc I	0.00	17,320	0.00	0	0.00	0
Exec VIII	0.00	0	0.00	0	1.00	140,989
Management Associate	1.00	48,720	1.00	38,601	1.00	55,535
Prgm Mgr Senior I	1.00	105,741	1.00	110,409	1.00	110,409
Travel Information Aide II	1.00	41,376	1.00	43,203	1.00	43,203
Webmaster II	1.00	66,362	1.00	69,292	1.00	69,292
Total T00G0002	23.00	1,358,037	23.00	1,562,898	24.00	1,795,515
T00G0004 - Office of Marketing and Communications						
Admin Officer I	0.00	0	0.00	0	1.00	55,535

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Administrator I	0.00	0	0.00	0	2.00	119,510
Administrator II	0.00	0	0.00	0	4.00	283,040
Administrator III	0.00	0	0.00	0	3.00	239,614
Prgm Mgr II	0.00	0	0.00	0	1.00	90,897
Prgm Mgr III	0.00	0	0.00	0	1.00	102,634
Prgm Mgr Senior I	0.00	0	0.00	0	1.00	106,284
Pub Affairs Officer II	0.00	0	0.00	0	1.00	43,669
Total T00G0004	0.00	0	0.00	0	14.00	1,041,183
T00G0005 - Maryland State Arts Council						
Accountant Advanced	1.00	35,639	1.00	61,337	1.00	61,337
Admin Officer II	1.00	42,410	1.00	60,377	1.00	60,377
Admin Spec II	1.00	18,896	1.00	51,717	1.00	51,717
Administrator I	3.00	170,240	4.00	260,835	4.00	288,549
Administrator II	2.00	89,305	2.00	149,689	2.00	149,689
Administrator IV	0.00	24,449	0.00	0	0.00	0
Agency Grants Spec II	1.00	68,550	1.00	69,505	1.00	69,505
Management Associate	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	107,778	1.00	112,535	1.00	112,535
Total T00G0005	11.00	557,267	11.00	765,995	11.00	793,709
Total T00G00-Division of Marketing, Tourism, and the Arts	38.00	2,170,306	37.00	2,660,313	51.00	3,836,890
Total T00 Department of Commerce	188.00	13,795,069	188.00	15,623,545	188.00	15,263,960

Maryland Technology Development Corporation

MISSION

To enhance economic development growth through the fostering of an inclusive entrepreneurial and innovation ecosystem, and to discover, invest in, and help build great Maryland-based technology companies.

TEDCO facilitates the creation and fosters the growth of technology-based businesses throughout all regions of the State; serves as Maryland's leading source of funding and programs to support technology transfer and business development; provides entrepreneurial business assistance; responds to the needs of the research and development community by establishing and managing programs that fill gaps in the innovation process, focuses on those critical areas where the organization can add unique value; and operates in partnership with other organizations through a flexible, technology-oriented professional staff.

VISION

TEDCO will be the recognized leader for supporting entrepreneurial and innovation development while being the critical central hub of Maryland's Innovation Ecosystem, and it will help Maryland to become internationally recognized as one of the premier 21st century locations for technology commercialization and technology-based economic development.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Foster the creation of new ventures through technology transfer and commercialization.

- Obj. 1.1** Manage the Maryland Stem Cell Research Fund and work with the Maryland Stem Cell Commission.
- Obj. 1.2** Manage the Maryland Innovation Initiative and work with the Maryland Innovation Initiative Board of Directors.
- Obj. 1.3** Create new, sustainable companies in Maryland based on innovations from universities and federal laboratories.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Stem Cell Research Projects Awarded	29	26	30	29	26	25	25
Maryland Innovation Initiative Projects Awarded	46	46	39	45	33	35	35
Companies Created from University and Federal Technology Transfer	N/A	N/A	N/A	N/A	16	14	14

Goal 2. Support the creation, growth, and sustainability of early-stage companies in Maryland through seed investments and entrepreneurial support.

- Obj. 2.1** Provide pre-seed and seed investments in companies with the potential to grow and create jobs in Maryland.
- Obj. 2.2** Provide entrepreneurial assistance, advising, resources, and other support to the State's entrepreneurs.
- Obj. 2.3** Manage the active pre-seed and seed portfolio companies to maximize economic and financial returns to the State.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Builder Fund Proposals Received	N/A	N/A	N/A	N/A	199	140	160
Number of Builder Fund Investments	N/A	N/A	N/A	N/A	9	14	14
Number of Pre-seed and Seed Stage Investments	N/A	N/A	N/A	N/A	24	32	32
Annual Amount of Follow-on Funding for Pre-seed and Seed Portfolio (millions)	N/A	N/A	N/A	N/A	\$153.2	\$129.0	\$196.0

Maryland Technology Development Corporation

Goal 3. Provide venture investments in growth-stage companies (i) that help sustain and expand businesses in Maryland, and (ii) that attract other investment into the State.

- Obj. 3.1 Identify, evaluate, and approve venture capital investments for emerging high technology businesses.
- Obj. 3.2 Use Maryland Venture Fund investments to leverage other investment into Maryland-based companies.
- Obj. 3.3 Manage the active venture capital portfolio companies to maximize economic and financial returns to the State.
- Obj. 3.4 Manage the Venture Capital Limited Partners fund and work with the Maryland Venture Authority.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Enterprise Investment Fund (EIF) Investments	8	3	4	4	13	6	8
Amount of Enterprise Investment Fund Investments (millions)	\$4.6	\$2.0	\$4.5	\$4.5	\$4.5	\$4.5	\$4.5
Amount of Private Investment Leveraged by EIF Investments (millions)	\$76.9	\$89.1	\$95.0	\$89.0	\$89.0	\$89.0	\$89.0
Annual Amount of Follow-on Funding for Active EIF Portfolio (millions)	N/A	N/A	N/A	N/A	\$290.8	\$200.0	\$250.0
Annual Cash Returns from VCCLP Program (millions)	N/A	N/A	N/A	N/A	\$4.8	\$15.0	\$25.0
VCCLP Internal Rate of Return (IRR)	N/A	N/A	N/A	N/A	0.7%	5.0%	8.0%

Maryland Technology Development Corporation

Summary of Maryland Technology Development Corporation

	2019 Actual	2020 Appropriation	2021 Allowance
Operating Expenses	27,188,639	42,889,046	25,884,446
Net General Fund Expenditure	19,474,480	34,704,480	20,474,480
Special Fund Expenditure	7,714,159	8,184,566	5,409,966
Total Expenditure	<u>27,188,639</u>	<u>42,889,046</u>	<u>25,884,446</u>

Maryland Technology Development Corporation

T50T01.01 Technology Development, Transfer and Commercialization

Program Description

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

	FY 2019	FY 2020	FY 2021
	Actual	Estimated	Estimated
Grant Allocation			
Salaries and Wages	2,127,324	2,300,000	2,300,000
Contractual Services	284,347	230,000	235,000
Equipment	4,379	10,000	10,000
Other Operating Costs	958,430	1,064,480	1,529,480
Life Science Investment Fund	1,200,000	900,000	1,000,000
Restricted Funds	-	250,000	-
Total	<u>4,574,480</u>	<u>4,824,480</u>	<u>4,574,480</u>

Appropriation Statement

	2019	2020	2021
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>4,574,480</u>	<u>4,824,480</u>	<u>4,574,480</u>
Total Operating Expenses	<u>4,574,480</u>	<u>4,824,480</u>	<u>4,574,480</u>
Total Expenditure	<u><u>4,574,480</u></u>	<u><u>4,824,480</u></u>	<u><u>4,574,480</u></u>
Net General Fund Expenditure	<u>4,574,480</u>	<u>4,824,480</u>	<u>4,574,480</u>
Total Expenditure	<u><u>4,574,480</u></u>	<u><u>4,824,480</u></u>	<u><u>4,574,480</u></u>

Maryland Technology Development Corporation

T50T01.03 Maryland Stem Cell Research Fund

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	8,200,000	8,200,000	8,200,000
Total Operating Expenses	<u>8,200,000</u>	<u>8,200,000</u>	<u>8,200,000</u>
Total Expenditure	<u><u>8,200,000</u></u>	<u><u>8,200,000</u></u>	<u><u>8,200,000</u></u>
Net General Fund Expenditure	<u>8,200,000</u>	<u>8,200,000</u>	<u>8,200,000</u>
Total Expenditure	<u><u>8,200,000</u></u>	<u><u>8,200,000</u></u>	<u><u>8,200,000</u></u>

Maryland Technology Development Corporation

T50T01.04 Maryland Innovation Initiative

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	4,800,000	4,800,000	4,800,000
Total Operating Expenses	<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
Total Expenditure	<u><u>4,800,000</u></u>	<u><u>4,800,000</u></u>	<u><u>4,800,000</u></u>
Net General Fund Expenditure	<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
Total Expenditure	<u><u>4,800,000</u></u>	<u><u>4,800,000</u></u>	<u><u>4,800,000</u></u>

Maryland Technology Development Corporation

T50T01.05 Cybersecurity Investment Fund

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	900,000	900,000	900,000
Total Operating Expenses	900,000	900,000	900,000
Total Expenditure	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
Net General Fund Expenditure	900,000	900,000	900,000
Total Expenditure	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>

Maryland Technology Development Corporation

T50T01.06 Enterprise Investment Fund Administration

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
08	Contractual Services	13,440	12,123	10,654
12	Grants, Subsidies, and Contributions	1,700,719	1,672,443	1,199,312
	Total Operating Expenses	<u>1,714,159</u>	<u>1,684,566</u>	<u>1,209,966</u>
	Total Expenditure	<u><u>1,714,159</u></u>	<u><u>1,684,566</u></u>	<u><u>1,209,966</u></u>
	Special Fund Expenditure	<u>1,714,159</u>	<u>1,684,566</u>	<u>1,209,966</u>
	Total Expenditure	<u><u>1,714,159</u></u>	<u><u>1,684,566</u></u>	<u><u>1,209,966</u></u>
Special Fund Expenditure				
T00311	Maryland Enterprise Fund (MEF)	<u>1,714,159</u>	<u>1,684,566</u>	<u>1,209,966</u>
	Total	<u><u>1,714,159</u></u>	<u><u>1,684,566</u></u>	<u><u>1,209,966</u></u>

Maryland Technology Development Corporation

T50T01.07 Capital - Enterprise Investment Fund

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	6,000,000	6,500,000	4,200,000
Total Operating Expenses	6,000,000	6,500,000	4,200,000
Total Expenditure	<u>6,000,000</u>	<u>6,500,000</u>	<u>4,200,000</u>
Special Fund Expenditure	6,000,000	6,500,000	4,200,000
Total Expenditure	<u>6,000,000</u>	<u>6,500,000</u>	<u>4,200,000</u>
Special Fund Expenditure			
T00311 Maryland Enterprise Fund (MEF)	6,000,000	6,500,000	4,200,000
Total	<u>6,000,000</u>	<u>6,500,000</u>	<u>4,200,000</u>

Maryland Technology Development Corporation

T50T01.07 Capital - Enterprise Investment Fund

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Beginning Balance	10,538,231	10,437,167	7,360,071	5,565,071
Revenue				
InvestMaryland Revenue	6,000,000	6,000,000	5,000,000	-
Equity Investment Earnings	7,070,328	3,418,300	1,000,000	1,000,000
Interest Income on Balance	24,762	899	5,000	5,000
Loan Repayments	230,436	193,846	100,000	50,000
Total Revenue	13,325,526	9,613,045	6,105,000	1,055,000
Total Funds Available	23,863,757	20,050,212	13,465,071	6,620,071
Expenditures/Encumbrances				
Enterprise Investments/Grants Encumbrance	1,458,331	3,236,687	-	-
InvestMaryland - VC Investments	7,021,794	5,353,601	5,000,000	3,000,000
InvestMaryland - Direct Investments	-	-	1,000,000	1,000,000
SSBCI Activity	3,337,252	2,189,601	450,000	-
Operating Expenses	1,311,960	1,506,841	1,200,000	1,200,000
Indirect Expenses	297,254	403,410	250,000	250,000
Total Expenditures/Encumbrances	13,426,591	12,690,141	7,900,000	5,450,000
Ending Balance	10,437,167	7,360,071	5,565,071	1,170,071

Numbers may not add due to rounding

Maryland Technology Development Corporation

T50T01.08 Second Stage Business Incubator

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	1,000,000	1,000,000	1,000,000
Total Operating Expenses	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Net General Fund Expenditure	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>

Maryland Technology Development Corporation

T50T01.09 Maryland Technology Infrastructure Fund

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	<u>0</u>	<u>13,980,000</u>	<u>0</u>
Total Operating Expenses	<u>0</u>	<u>13,980,000</u>	<u>0</u>
Total Expenditure	<u><u>0</u></u>	<u><u>13,980,000</u></u>	<u><u>0</u></u>
Net General Fund Expenditure	<u>0</u>	<u>13,980,000</u>	<u>0</u>
Total Expenditure	<u><u>0</u></u>	<u><u>13,980,000</u></u>	<u><u>0</u></u>

Maryland Technology Development Corporation

T50T01.10 Minority Pre-Seed Investment Fund

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	0	1,000,000	1,000,000
Total Operating Expenses	0	1,000,000	1,000,000
Total Expenditure	0	1,000,000	1,000,000
Net General Fund Expenditure	0	1,000,000	1,000,000
Total Expenditure	0	1,000,000	1,000,000

ENVIRONMENT

Department of the Environment

Office of the Secretary

Operational Services Administration

Water and Science Administration

Land and Materials Administration

Air and Radiation Administration

Coordinating Offices

Maryland Environmental Service

Maryland Department of the Environment

MISSION

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

VISION

Healthy, vibrant and sustainable communities and ecosystems in Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide excellent customer service and community outreach.

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of PIA responses issued within 30 days	85%	73%	88%	90%	91%	91%	92%
Percentage of permits processed within applicable standard time	92.1%	95.3%	96.0%	95.4%	93.5%	92.0%	92.0%
Number of environmental emergencies responded to	492	441	473	450	514	491	482

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

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

Performance Measures (Calendar Year)	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of exceedances of the eight-hour ozone standard	8	26	17	16	14	12	11
Amount of greenhouse gases (in million tons per year) emitted from power plants	18.6	18.4	12.7	11.7	11.7	11.6	11.4
Amount of criteria pollutants (in thousands of tons per year) emitted from power plants	39	31	16	19	18	18	17

Maryland Department of the Environment

Goal 3. Reduce Maryland citizens' exposure to hazards.

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of inspected radiation machines in initial compliance	82%	81%	89%	89%	83%	84%	85%
¹ Percent of required shellfish waters sampling achieved	82%	81%	77%	80%	80%	80%	80%
¹ Number of children tested for elevated blood lead	110,217	118,619	131,832	131,626	133,267	136,268	139,268
¹ Reported exceedances of elevated blood lead standard	377	355	388	406	167	143	121

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Annual Maryland nitrogen load to Bay (million lbs)	55.44	55.45	54.22	52.75	52.50	50.00	49.50
¹ Annual Maryland phosphorus load to Bay (million lbs)	3.83	3.75	3.67	3.61	3.55	3.50	3.40
Percent change in gallons of actual sewage overflow during the most recent consecutive three-year average compared to the FY2002-2004 three-year average amount of 521,761,000	-49%	-61%	-67%	-52%	14%	22%	25%
Of the Maryland population served by public community water systems, percent served by systems that are in compliance with all drinking water regulations for which the department has primacy	90%	98%	99%	90%	92%	94%	94%
¹ Percent of total required listings addressed from the schedule of 2016-2022 TMDL-priority waters	N/A	5%	10%	15%	28%	42%	69%
Percentage of municipal solid waste landfills in significant compliance with groundwater standards	90%	90%	90%	90%	90%	90%	90%

Maryland Department of the Environment

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

- Obj. 5.1** Reduce the quantity of waste disposed, per person, per year.
- Obj. 5.2** Increase diversion of organic materials from disposal by increasing the number of permitted composting facilities and increasing the quantity of organic materials recycled annually.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Statewide Maryland Recycling Act (MIRA) recycling rate	43.19%	42.91%	44.10%	44.71%	45.31%	45.92%	46.52%
MIRA waste disposed, per capita (tons)	0.65	0.66	0.65	0.62	0.61	0.60	0.59
Number of permitted composting facilities	0	12	18	23	25	27	29
Quantity of organic materials recycled (tons)	891,244	975,822	972,427	1,016,672	1,062,931	1,111,294	1,161,858

NOTES

¹ Data for 2019 is estimated.

Department of the Environment

Summary of Department of the Environment

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	893.00	893.00	893.00
Number of Contractual Positions	47.14	72.00	81.00
Salaries, Wages and Fringe Benefits	84,270,797	89,363,232	89,619,682
Technical and Special Fees	2,233,864	3,289,593	3,825,687
Operating Expenses	363,020,748	328,794,878	365,557,917
Net General Fund Expenditure	30,985,752	34,871,190	36,841,074
Special Fund Expenditure	318,439,642	283,690,349	320,741,838
Federal Fund Expenditure	75,467,381	84,726,621	85,259,777
Reimbursable Fund Expenditure	24,632,634	18,159,543	16,160,597
Total Expenditure	449,525,409	421,447,703	459,003,286

Department of the Environment

Summary of Office of the Secretary

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	14.00	13.00	14.00
Number of Contractual Positions	1.60	2.00	2.00
Salaries, Wages and Fringe Benefits	1,463,587	1,584,966	1,931,731
Technical and Special Fees	70,847	84,580	131,933
Operating Expenses	283,538,145	245,776,406	282,654,341
Net General Fund Expenditure	1,313,936	1,449,659	1,772,544
Special Fund Expenditure	220,918,442	178,411,646	217,183,350
Federal Fund Expenditure	43,990,201	53,529,869	54,044,711
Reimbursable Fund Expenditure	18,850,000	14,054,778	11,717,400
Total Expenditure	285,072,579	247,445,952	284,718,005

Department of the Environment

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	14.00	13.00	14.00
Number of Contractual Positions	1.60	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,463,587	1,584,966	1,931,731
02 Technical and Special Fees	70,847	84,580	131,933
03 Communications	11,312	6,773	15,022
04 Travel	12,854	1,000	1,500
07 Motor Vehicle Operation and Maintenance	8,716	10,509	11,808
08 Contractual Services	501,560	510,984	597,197
09 Supplies and Materials	3,533	1,376	1,526
10 Equipment - Replacement	1,355	0	0
11 Equipment - Additional	898	0	0
13 Fixed Charges	67,917	63,764	63,888
Total Operating Expenses	608,145	594,406	690,941
Total Expenditure	<u>2,142,579</u>	<u>2,263,952</u>	<u>2,754,605</u>
Net General Fund Expenditure	813,936	924,659	1,072,544
Special Fund Expenditure	638,442	666,646	783,350
Federal Fund Expenditure	690,201	668,869	898,711
Reimbursable Fund Expenditure	0	3,778	0
Total Expenditure	<u>2,142,579</u>	<u>2,263,952</u>	<u>2,754,605</u>
Special Fund Expenditure			
U00311 Special Indirect Cost Recoveries	638,442	666,646	783,350
Total	<u>638,442</u>	<u>666,646</u>	<u>783,350</u>
Federal Fund Expenditure			
AA.U00 Federal Indirect Cost Recoveries	690,201	668,869	898,711
Total	<u>690,201</u>	<u>668,869</u>	<u>898,711</u>
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	0	3,778	0
Total	<u>0</u>	<u>3,778</u>	<u>0</u>

Department of the Environment

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
14 Land and Structures	156,600,000	127,657,000	157,715,800
Total Operating Expenses	156,600,000	127,657,000	157,715,800
Total Expenditure	<u>156,600,000</u>	<u>127,657,000</u>	<u>157,715,800</u>
Special Fund Expenditure	110,400,000	80,073,000	111,600,000
Federal Fund Expenditure	33,000,000	38,820,000	38,430,000
Reimbursable Fund Expenditure	13,200,000	8,764,000	7,685,800
Total Expenditure	<u>156,600,000</u>	<u>127,657,000</u>	<u>157,715,800</u>
Special Fund Expenditure			
U00335 Water Quality Financing Administration Capital Projects	110,400,000	80,073,000	111,600,000
Total	<u>110,400,000</u>	<u>80,073,000</u>	<u>111,600,000</u>
Federal Fund Expenditure			
66.458 Capitalization Grants for Clean Water State Revolving Funds	33,000,000	38,820,000	38,430,000
Total	<u>33,000,000</u>	<u>38,820,000</u>	<u>38,430,000</u>
Reimbursable Fund Expenditure			
U00901 Maryland Department of the Environment-Capital Programs	13,200,000	8,764,000	7,685,800
Total	<u>13,200,000</u>	<u>8,764,000</u>	<u>7,685,800</u>

Department of the Environment

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	500,000	525,000	500,000
Total Operating Expenses	500,000	525,000	500,000
Total Expenditure	500,000	525,000	500,000
Net General Fund Expenditure	500,000	525,000	500,000
Total Expenditure	500,000	525,000	500,000

Department of the Environment

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

Program Description

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

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
14	Land and Structures	32,830,000	32,000,000	33,547,600
	Total Operating Expenses	32,830,000	32,000,000	33,547,600
	Total Expenditure	<u>32,830,000</u>	<u>32,000,000</u>	<u>33,547,600</u>
	Special Fund Expenditure	16,880,000	12,672,000	14,800,000
	Federal Fund Expenditure	10,300,000	14,041,000	14,716,000
	Reimbursable Fund Expenditure	5,650,000	5,287,000	4,031,600
	Total Expenditure	<u>32,830,000</u>	<u>32,000,000</u>	<u>33,547,600</u>
Special Fund Expenditure				
	U00390 Drinking Water State Revolving Fund	16,880,000	12,672,000	14,800,000
	Total	<u>16,880,000</u>	<u>12,672,000</u>	<u>14,800,000</u>
Federal Fund Expenditure				
	66.468 Capitalization Grants for Drinking Water State Revolving Fund	10,300,000	14,041,000	14,716,000
	Total	<u>10,300,000</u>	<u>14,041,000</u>	<u>14,716,000</u>
Reimbursable Fund Expenditure				
	U00901 Maryland Department of the Environment-Capital Programs	5,650,000	5,287,000	4,031,600
	Total	<u>5,650,000</u>	<u>5,287,000</u>	<u>4,031,600</u>

Department of the Environment

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	70,000,000	0	75,000,000
14 Land and Structures	<u>0</u>	<u>70,000,000</u>	<u>0</u>
Total Operating Expenses	<u>70,000,000</u>	<u>70,000,000</u>	<u>75,000,000</u>
Total Expenditure	<u><u>70,000,000</u></u>	<u><u>70,000,000</u></u>	<u><u>75,000,000</u></u>
Special Fund Expenditure	<u>70,000,000</u>	<u>70,000,000</u>	<u>75,000,000</u>
Total Expenditure	<u><u>70,000,000</u></u>	<u><u>70,000,000</u></u>	<u><u>75,000,000</u></u>
Special Fund Expenditure			
SWF309 Chesapeake Bay Restoration Fund	<u>70,000,000</u>	<u>70,000,000</u>	<u>75,000,000</u>
Total	<u><u>70,000,000</u></u>	<u><u>70,000,000</u></u>	<u><u>75,000,000</u></u>

Department of the Environment

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	15,000,000	0	15,000,000
14 Land and Structures	0	15,000,000	0
Total Operating Expenses	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Expenditure	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>
Special Fund Expenditure	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Expenditure	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>
Special Fund Expenditure			
SWF309 Chesapeake Bay Restoration Fund	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>

Department of the Environment

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	8,000,000	0	0
Total Operating Expenses	8,000,000	0	0
Total Expenditure	8,000,000	0	0
Special Fund Expenditure	8,000,000	0	0
Total Expenditure	8,000,000	0	0
Special Fund Expenditure			
SWF330 Strategic Energy Investment Fund - Other	8,000,000	0	0
Total	8,000,000	0	0

Department of the Environment

U00A01.15 Capital Appropriation - Comprehensive Flood Management Grant Program - Office of the Secretary

Program Description

The Comprehensive Flood Management Grant Program (CFMGP) promotes the development of local flood management plans, funds studies of watersheds, and supports capital projects for flood control and watershed management. The program provides grants to Maryland counties and municipalities after flood events to implement flood control projects, and for acquisition of flood-damaged owner-occupied dwellings. Elevations and relocations of homes are also eligible for funding. Acquired land is converted to open space in perpetuity.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	0	0	200,000
Total Operating Expenses	0	0	200,000
Total Expenditure	0	0	200,000
Net General Fund Expenditure	0	0	200,000
Total Expenditure	0	0	200,000

Department of the Environment

U00A02.02 Operational Services Administration - Operational Services Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	45.00	45.00	45.00
Number of Contractual Positions	2.87	2.00	3.00
01 Salaries, Wages and Fringe Benefits	3,800,036	3,891,443	4,063,895
02 Technical and Special Fees	112,587	70,486	125,211
03 Communications	19,006	14,952	18,581
04 Travel	853	0	0
06 Fuel and Utilities	272,533	292,862	280,354
07 Motor Vehicle Operation and Maintenance	758	0	0
08 Contractual Services	222,700	255,008	248,102
09 Supplies and Materials	30,206	12,757	16,444
10 Equipment - Replacement	20,139	39,144	30,992
11 Equipment - Additional	1,801	0	0
13 Fixed Charges	4,952,148	5,135,728	5,335,963
Total Operating Expenses	<u>5,520,144</u>	<u>5,750,451</u>	<u>5,930,436</u>
Total Expenditure	<u>9,432,767</u>	<u>9,712,380</u>	<u>10,119,542</u>
Net General Fund Expenditure	4,750,298	5,079,280	5,104,709
Special Fund Expenditure	3,401,077	3,034,566	3,326,000
Federal Fund Expenditure	1,080,744	1,397,866	1,479,861
Reimbursable Fund Expenditure	<u>200,648</u>	<u>200,668</u>	<u>208,972</u>
Total Expenditure	<u>9,432,767</u>	<u>9,712,380</u>	<u>10,119,542</u>
Special Fund Expenditure			
U00311 Special Indirect Cost Recoveries	<u>3,401,077</u>	<u>3,034,566</u>	<u>3,326,000</u>
Total	<u>3,401,077</u>	<u>3,034,566</u>	<u>3,326,000</u>
Federal Fund Expenditure			
AA.U00 Federal Indirect Cost Recoveries	<u>1,080,744</u>	<u>1,397,866</u>	<u>1,479,861</u>
Total	<u>1,080,744</u>	<u>1,397,866</u>	<u>1,479,861</u>
Reimbursable Fund Expenditure			
D13A13 Maryland Energy Administration	<u>200,648</u>	<u>200,668</u>	<u>208,972</u>
Total	<u>200,648</u>	<u>200,668</u>	<u>208,972</u>

Department of the Environment

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	329.50	331.50	328.50
Number of Contractual Positions	12.40	24.50	24.50
01 Salaries, Wages and Fringe Benefits	31,269,879	33,305,450	32,749,125
02 Technical and Special Fees	693,906	1,150,670	1,178,658
03 Communications	275,596	228,671	246,189
04 Travel	95,179	28,712	28,712
06 Fuel and Utilities	17,494	17,226	18,475
07 Motor Vehicle Operation and Maintenance	744,589	502,484	387,484
08 Contractual Services	9,127,052	2,753,099	2,906,620
09 Supplies and Materials	147,390	167,051	160,315
10 Equipment - Replacement	5,193	323,169	192,847
11 Equipment - Additional	11,274	26,020	0
12 Grants, Subsidies, and Contributions	3,366,348	3,502,775	4,142,375
13 Fixed Charges	314,017	328,834	316,236
Total Operating Expenses	14,104,132	7,878,041	8,399,253
Total Expenditure	46,067,917	42,334,161	42,327,036
Net General Fund Expenditure	18,582,096	19,869,910	19,288,723
Special Fund Expenditure	9,784,877	8,302,433	8,782,771
Federal Fund Expenditure	16,675,519	13,140,792	13,030,662
Reimbursable Fund Expenditure	1,025,425	1,021,026	1,224,880
Total Expenditure	46,067,917	42,334,161	42,327,036

Special Fund Expenditure

SWF309 Chesapeake Bay Restoration Fund	940,865	1,339,336	1,383,710
U00302 Maryland Clean Water Fund	1,940,046	1,071,595	2,143,481
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	625,244	618,356	600,000
U00313 Water Quality Financing Administrative Fees	3,575,495	2,320,698	2,014,195
U00328 Non-Tidal Wetlands Compensation Fund	0	515,298	500,000
U00361 Wetlands and Waterways Program Fund	2,703,227	2,437,150	2,141,385
Total	9,784,877	8,302,433	8,782,771

Department of the Environment

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

Federal Fund Expenditure

10.912	Environmental Quality Incentives Program	0	81,167	91,098
66.454	Water Quality Management Planning	285,143	314,716	323,995
66.460	Nonpoint Source Implementation Grants	1,404,703	2,159,566	2,276,334
66.461	Wetlands Protection-Development Grants	293,552	351,448	206,925
66.466	Chesapeake Bay Program	2,228,768	1,652,720	975,365
66.468	Capitalization Grants for Drinking Water State Revolving Fund	3,250,866	3,667,635	3,824,377
66.472	Beach Monitoring and Notification Program Implementation Grants	196,219	207,898	402,820
66.605	Performance Partnership Grants	6,552,018	3,677,758	3,881,838
66.608	Environmental Information Exchange Network Grant Program and Related Assistance	24,605	0	0
97.023	Community Assistance Programs-State Support Services Element	117,135	109,677	109,378
97.041	National Dam Safety Program	66,994	66,338	68,512
97.045	Cooperating Technical Partners	2,255,516	851,869	870,020
	Total	<u>16,675,519</u>	<u>13,140,792</u>	<u>13,030,662</u>

Reimbursable Fund Expenditure

J00D00	Maryland Port Administration	162,718	86,795	267,075
K00A14	DNR - Chesapeake and Coastal Service	855,857	924,775	947,039
M00F02	MDH - Office of Population Health Improvement	6,850	9,456	10,766
	Total	<u>1,025,425</u>	<u>1,021,026</u>	<u>1,224,880</u>

Department of the Environment

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	238.50	238.50	243.50
Number of Contractual Positions	10.21	15.00	21.00
01 Salaries, Wages and Fringe Benefits	21,934,776	23,073,565	23,518,870
02 Technical and Special Fees	431,335	635,392	919,552
03 Communications	225,328	238,770	190,048
04 Travel	54,743	11,215	12,215
06 Fuel and Utilities	23,811	32,745	24,482
07 Motor Vehicle Operation and Maintenance	337,549	420,588	485,310
08 Contractual Services	5,281,065	7,135,320	5,827,762
09 Supplies and Materials	292,308	531,156	404,138
10 Equipment - Replacement	41,462	100,512	124,639
11 Equipment - Additional	5,849	17,000	47,586
12 Grants, Subsidies, and Contributions	2,672,551	1,150,436	1,114,872
13 Fixed Charges	148,114	156,201	144,223
Total Operating Expenses	9,082,780	9,793,943	8,375,275
Total Expenditure	31,448,891	33,502,900	32,813,697
Net General Fund Expenditure	2,314,747	2,443,459	2,722,231
Special Fund Expenditure	21,481,130	21,467,426	19,875,425
Federal Fund Expenditure	7,574,014	9,542,015	10,116,041
Reimbursable Fund Expenditure	79,000	50,000	100,000
Total Expenditure	31,448,891	33,502,900	32,813,697

Department of the Environment

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

Special Fund Expenditure

U00302	Maryland Clean Water Fund	1,047,260	503,862	465,357
U00303	State Hazardous Substance Control Fund	678,574	438,794	590,080
U00304	Oil Disaster Containment, Clean-Up and Contingency Fund	4,256,584	5,385,145	5,723,281
U00308	Used Tire Cleanup and Recycling Fund	5,522,248	4,908,682	3,823,733
U00317	Oil Contaminated Site Environmental Clean-Up Fund	1,945,624	498,108	491,614
U00320	Lead Accreditation Fund	174,936	78,958	84,744
U00321	Lead Poisoning Prevention Fund	4,119,302	5,335,546	5,133,475
U00322	Maryland Recycling Trust Fund	180,317	377,503	383,747
U00325	Bituminous Coal Open-Pit Mining Reclamation Fund	812,779	759,807	190,886
U00326	Deep Mining Fund	94,852	164,004	139,705
U00327	Surface Mined Land Reclamation Fund	276,386	233,837	212,993
U00331	Leaking Underground Storage Tanks Cost Recovery	13,407	0	0
U00340	Brownfields Voluntary Clean-up Fund	379,784	305,454	243,423
U00347	Acid Mine Drainage Fund	621,374	727,045	571,626
U00352	Community Right to Know Fund	272,319	183,371	186,061
U00363	Coal Combustion By-Product Fund	1,085,384	1,567,310	1,634,700
	Total	<u>21,481,130</u>	<u>21,467,426</u>	<u>19,875,425</u>

Federal Fund Expenditure

12.113	State Memorandum of Agreement Program for the Reimbursement of Technical Services	815,476	1,430,739	1,443,837
15.250	Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining	862,449	952,320	935,893
15.252	Abandoned Mine Land Reclamation Program	1,900,062	2,633,249	2,751,086
66.460	Nonpoint Source Implementation Grants	73,813	100,977	79,223
66.466	Chesapeake Bay Program	218,429	209,450	114,810
66.605	Performance Partnership Grants	1,626,738	1,734,258	2,043,551
66.802	Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements	91,633	453,466	523,464
66.804	Underground Storage Tank Prevention, Detection and Compliance Program	320,331	298,517	416,835
66.805	Leaking Underground Storage Tank Trust Fund	897,800	984,367	988,614
66.809	Superfund State and Indian Tribe Core Program Cooperative Agreements	65,851	228,313	213,737
66.817	Corrective Action Program State and Tribal Response Program Grants	249,335	311,723	298,127
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	452,097	204,636	306,864
	Total	<u>7,574,014</u>	<u>9,542,015</u>	<u>10,116,041</u>

Reimbursable Fund Expenditure

J00A01	Department of Transportation	0	0	50,000
J00D00	Maryland Port Administration	29,000	0	0
K00A12	DNR - Resource Assessment Service	50,000	50,000	50,000
	Total	<u>79,000</u>	<u>50,000</u>	<u>100,000</u>

Department of the Environment

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	167.00	166.00	164.00
Number of Contractual Positions	14.61	21.00	21.50
01 Salaries, Wages and Fringe Benefits	15,368,069	16,723,170	16,532,436
02 Technical and Special Fees	633,785	951,641	1,013,059
03 Communications	143,613	122,194	130,425
04 Travel	56,423	32,105	32,705
06 Fuel and Utilities	37,336	38,383	38,723
07 Motor Vehicle Operation and Maintenance	152,827	107,514	82,694
08 Contractual Services	1,375,480	1,994,210	2,054,224
09 Supplies and Materials	274,649	214,199	218,321
10 Equipment - Replacement	757,560	318,688	300,000
11 Equipment - Additional	137,823	0	0
12 Grants, Subsidies, and Contributions	73,009	236,000	248,500
13 Fixed Charges	30,438	32,292	35,607
Total Operating Expenses	3,039,158	3,095,585	3,141,199
Total Expenditure	19,041,012	20,770,396	20,686,694
Net General Fund Expenditure	1,254,459	1,445,632	3,252,844
Special Fund Expenditure	11,760,865	11,991,433	9,739,184
Federal Fund Expenditure	3,681,691	4,594,057	4,884,813
Reimbursable Fund Expenditure	2,343,997	2,739,274	2,809,853
Total Expenditure	19,041,012	20,770,396	20,686,694
Special Fund Expenditure			
SWF316 Strategic Energy Investment Fund - RGGI	2,732,191	3,475,337	3,100,000
U00301 Maryland Clean Air Fund	6,221,943	5,026,321	3,435,241
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	149,649	104,872	100,000
U00305 State Radiation Control Fund	2,657,082	3,332,485	3,103,943
U00357 Southern States Energy Board	0	52,418	0
Total	11,760,865	11,991,433	9,739,184

Department of the Environment

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

Federal Fund Expenditure

66.034	Surveys, Studies Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	340,759	631,311	618,009
66.040	State Clean Diesel Grant Program	245,358	158,327	254,205
66.204	Multipurpose Grants to States and Tribes	5,990	0	0
66.605	Performance Partnership Grants	2,887,519	3,599,302	3,891,411
93.103	Food and Drug Administration-Research	202,065	205,117	121,188
	Total	3,681,691	4,594,057	4,884,813

Reimbursable Fund Expenditure

J00A01	Department of Transportation	904,100	1,054,356	1,030,025
J00E00	Motor Vehicle Administration	1,399,386	1,429,497	1,518,701
K00A12	DNR - Resource Assessment Service	40,511	255,421	261,127
	Total	2,343,997	2,739,274	2,809,853

Department of the Environment

Summary of Coordinating Offices

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	99.00	99.00	98.00
Number of Contractual Positions	5.45	7.50	9.00
Salaries, Wages and Fringe Benefits	10,434,450	10,784,638	10,823,625
Technical and Special Fees	291,404	396,824	457,274
Operating Expenses	47,736,389	56,500,452	57,057,413
Net General Fund Expenditure	2,770,216	4,583,250	4,700,023
Special Fund Expenditure	51,093,251	60,482,845	61,835,108
Federal Fund Expenditure	2,465,212	2,522,022	1,703,689
Reimbursable Fund Expenditure	2,133,564	93,797	99,492
Total Expenditure	58,462,243	67,681,914	68,338,312

Department of the Environment

U00A10.01 Coordinating Offices - Coordinating Offices

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	99.00	99.00	98.00
Number of Contractual Positions	5.45	7.50	9.00
01 Salaries, Wages and Fringe Benefits	10,434,450	10,784,638	10,823,625
02 Technical and Special Fees	291,404	396,824	457,274
03 Communications	127,294	87,988	98,889
04 Travel	49,067	13,240	26,240
06 Fuel and Utilities	7,885	9,219	8,163
07 Motor Vehicle Operation and Maintenance	182,824	142,064	166,694
08 Contractual Services	1,856,309	5,607,708	5,124,453
09 Supplies and Materials	224,539	156,539	203,683
10 Equipment - Replacement	171,800	146,157	93,427
11 Equipment - Additional	15,357	0	0
12 Grants, Subsidies, and Contributions	11,287,251	17,310,000	18,310,000
13 Fixed Charges	24,542	27,537	25,864
Total Operating Expenses	13,946,868	23,500,452	24,057,413
Total Expenditure	24,672,722	34,681,914	35,338,312
Net General Fund Expenditure	2,770,216	4,583,250	4,700,023
Special Fund Expenditure	19,345,253	27,482,845	28,835,108
Federal Fund Expenditure	2,465,212	2,522,022	1,703,689
Reimbursable Fund Expenditure	92,041	93,797	99,492
Total Expenditure	24,672,722	34,681,914	35,338,312

Special Fund Expenditure

SWF309 Chesapeake Bay Restoration Fund	11,744,447	19,451,619	20,272,945
U00303 State Hazardous Substance Control Fund	79,690	176,143	175,291
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	1,417,073	1,049,662	1,117,034
U00305 State Radiation Control Fund	228,826	452,924	400,673
U00311 Special Indirect Cost Recoveries	1,894,501	1,853,523	2,182,354
U00313 Water Quality Financing Administrative Fees	2,690,320	3,341,486	3,485,776
U00321 Lead Poisoning Prevention Fund	0	50,321	0
U00337 Transportation Trust Fund	546,818	553,583	598,812
U00343 Drinking Water Loan Fund-Administrative Fees	697,934	352,283	401,889
U00352 Community Right to Know Fund	45,644	201,301	200,334
Total	19,345,253	27,482,845	28,835,108

Department of the Environment

U00A10.01 Coordinating Offices - Coordinating Offices

Federal Fund Expenditure

66.468	Capitalization Grants for Drinking Water State Revolving Fund	0	262,267	138,171
66.605	Performance Partnership Grants	0	101,642	0
66.708	Pollution Prevention Grants Program	73,771	101,642	101,301
AA.U00	Federal Indirect Cost Recoveries	2,391,441	2,056,471	1,464,217
	Total	<u>2,465,212</u>	<u>2,522,022</u>	<u>1,703,689</u>

Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	12,799	12,630	12,630
J00B01	State Highway Administration	79,242	81,167	86,862
	Total	<u>92,041</u>	<u>93,797</u>	<u>99,492</u>

Department of the Environment

U00A10.02 Major Information Technology Development Projects - Coordinating Offices

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
08	Contractual Services	2,072,920	0	0
	Total Operating Expenses	2,072,920	0	0
	Total Expenditure	<u>2,072,920</u>	<u>0</u>	<u>0</u>
	Special Fund Expenditure	31,397	0	0
	Reimbursable Fund Expenditure	2,041,523	0	0
	Total Expenditure	<u>2,072,920</u>	<u>0</u>	<u>0</u>
Special Fund Expenditure				
	U00321 Lead Poisoning Prevention Fund	31,397	0	0
	Total	<u>31,397</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure				
	F50A01 Major Information Technology Development Project Fund	2,041,523	0	0
	Total	<u>2,041,523</u>	<u>0</u>	<u>0</u>

Department of the Environment

U00A10.03 Bay Restoration Fund Debt Service - Coordinating Offices

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
14 Land and Structures	31,716,601	33,000,000	33,000,000
Total Operating Expenses	31,716,601	33,000,000	33,000,000
Total Expenditure	31,716,601	33,000,000	33,000,000
Special Fund Expenditure	31,716,601	33,000,000	33,000,000
Total Expenditure	31,716,601	33,000,000	33,000,000
 Special Fund Expenditure			
SWF309 Chesapeake Bay Restoration Fund	31,716,601	33,000,000	33,000,000
Total	31,716,601	33,000,000	33,000,000

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
U00 - Department of the Environment						
U00A0101 - Office of the Secretary						
Admin Officer III	1.00	58,280	1.00	60,853	1.00	65,654
Admin Prog Mgr II	2.00	101,726	1.00	79,589	2.00	167,122
Administrator III	1.00	73,595	1.00	76,844	1.00	84,552
Administrator VII	1.00	102,929	1.00	107,473	1.00	107,473
Dep Secy Dept Environ	1.00	144,247	1.00	150,621	1.00	150,621
Designated Admin Mgr Senior III	1.00	125,227	0.00	0	1.00	133,235
Equal Opportunity Officer II	0.00	0	1.00	43,669	0.00	0
Exec Assoc III	1.00	73,010	1.00	76,233	1.00	79,203
Exec VII	1.00	117,986	1.00	139,233	1.00	139,233
Fiscal Services Admin II	1.00	14,122	1.00	74,553	1.00	56,165
Internal Auditor I	1.00	15,152	1.00	41,053	1.00	41,053
Internal Auditor Lead	1.00	80,297	1.00	76,233	1.00	76,233
Management Associate	1.00	41,155	1.00	42,972	1.00	48,791
Secy Dept Environment	1.00	167,458	1.00	174,857	1.00	174,857
Total U00A0101	14.00	1,115,184	13.00	1,144,183	14.00	1,324,192
U00A0202 - Operational Services Administration						
Accountant Advanced	2.00	42,096	1.00	46,477	2.00	103,662
Accountant I	2.00	90,030	0.00	0	3.00	123,159
Accountant II	0.00	0	1.00	45,276	0.00	0
Accountant Supervisor II	2.00	88,075	2.00	131,476	2.00	157,115
Accountant Trainee	0.00	0	2.00	77,202	0.00	0
Admin Officer I	1.00	53,187	1.00	55,535	1.00	55,535
Admin Officer II	1.00	57,824	1.00	60,377	1.00	60,377
Admin Officer III	3.00	142,646	3.00	148,945	3.00	148,945
Admin Prog Mgr II	1.00	73,360	1.00	76,599	1.00	76,599
Admin Spec II	2.00	48,252	2.00	69,571	2.00	73,388
Admin Spec III	2.00	54,795	1.00	57,214	1.00	57,214
Administrator I	1.00	49,639	0.00	0	0.00	0
Administrator III	1.00	66,894	1.00	69,848	1.00	69,848
Administrator IV	1.00	86,361	1.00	90,173	1.00	90,173
Administrator V	1.00	90,404	1.00	94,394	1.00	94,394
Agency Budget Spec II	1.00	62,912	2.00	132,566	1.00	65,654
Agency Budget Spec Lead	0.00	0	1.00	46,477	0.00	0
Agency Procurement Spec II	2.00	93,190	0.00	0	0.00	0
Fiscal Accounts Clerk II	0.00	0	1.00	30,307	0.00	0
Fiscal Accounts Clerk Manager	1.00	51,625	1.00	53,905	1.00	53,905
Fiscal Accounts Technician I	0.00	0	0.00	0	1.00	32,176
Fiscal Accounts Technician II	5.00	259,686	6.00	275,333	5.00	223,616
Fiscal Accounts Technician Supv	1.00	53,187	1.00	55,535	2.00	94,136
Fiscal Services Admin IV	1.00	79,865	0.00	0	1.00	88,222
Fiscal Services Admin V	1.00	102,929	1.00	107,473	1.00	107,473
HR Administrator I	0.00	0	1.00	76,844	0.00	0
HR Administrator II	2.00	76,096	0.00	0	1.00	82,040
HR Administrator III	1.00	90,404	1.00	94,394	1.00	94,394
HR Director I	1.00	104,908	1.00	109,539	1.00	109,539
HR Officer I	1.00	53,376	0.00	0	1.00	68,197
HR Officer II	0.00	0	2.00	121,798	0.00	0
HR Officer III	2.00	120,573	0.00	0	2.00	129,954

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
HR Specialist	1.00	12,106	1.00	63,912	0.00	0
Office Clerk II	2.00	61,033	2.00	63,126	2.00	70,516
Office Secy III	1.00	13,652	1.00	32,176	1.00	37,028
Prgm Mgr Senior I	1.00	33,706	1.00	72,812	1.00	102,324
Prgm Mgr Senior III	1.00	122,807	1.00	128,228	1.00	128,228
Procurement Officer I	0.00	0	3.00	151,853	3.00	151,853
Total U00A0202	45.00	2,335,618	45.00	2,639,365	45.00	2,749,664
U00A0401 - Water and Science Administration						
Accountant II	1.00	46,616	1.00	48,674	1.00	43,669
Admin Aide	5.00	202,790	5.00	219,943	5.00	207,590
Admin Officer I	4.00	172,448	4.00	183,708	5.00	213,008
Admin Officer II	4.00	218,854	4.00	222,637	5.00	253,901
Admin Officer III	2.00	77,263	2.00	128,860	2.00	106,875
Admin Spec I	0.00	0	2.00	66,681	0.00	0
Admin Spec II	4.00	84,164	2.00	75,713	4.00	149,001
Admin Spec III	3.50	187,396	3.00	141,144	3.50	164,062
Administrator II	1.00	62,679	1.00	65,447	1.00	65,447
Administrator III	2.00	154,377	2.00	161,227	2.00	161,227
Administrator IV	2.00	131,907	3.00	194,370	2.00	155,184
Administrator V	1.00	92,130	1.00	96,197	1.00	96,197
Administrator VI	1.00	68,557	1.00	71,583	1.00	71,583
Agency Budget Spec I	0.00	0	0.00	0	1.00	38,601
Agency Budget Spec II	3.00	157,202	3.00	154,250	2.00	107,795
Agency Budget Spec Supv	2.00	146,020	2.00	152,466	2.00	152,466
Asst Attorney General VI	3.00	200,216	3.00	265,560	3.00	260,055
Asst Attorney General VII	1.00	131,641	1.00	116,915	1.00	104,284
Asst Attorney General VIII	1.00	119,524	1.00	124,799	1.00	124,799
Chemist Advanced	1.00	62,679	1.00	65,447	1.00	65,447
Envrmtl Compliance Spec I	1.00	1,703	1.00	41,053	1.00	41,053
Envrmtl Compliance Spec II	1.00	24,000	8.00	401,995	1.00	69,505
Envrmtl Compliance Spec III	17.00	735,422	8.00	434,455	16.00	831,478
Envrmtl Compliance Spec IV	14.00	802,456	14.00	966,141	13.00	890,270
Envrmtl Compliance Spec Supv	6.00	365,361	6.00	460,430	6.00	439,504
Envrmtl Enforcement Inspec II	0.00	0	1.00	56,147	0.00	0
Envrmtl Prgm Mgr I General	6.00	509,683	7.00	628,326	6.00	532,129
Envrmtl Prgm Mgr I Water Mgt	6.00	417,260	5.00	413,568	6.00	496,266
Envrmtl Prgm Mgr II Water Mgt	3.00	256,372	3.00	300,415	3.00	269,193
Exec VI	1.00	119,363	1.00	120,032	1.00	120,032
GEOL II	(1.00)	0	1.00	48,191	0.00	0
GEOL III Envr Prgms	2.00	102,009	1.00	55,227	2.00	106,537
GEOL Lead/Adv Envr Prgms	3.00	206,194	3.00	215,296	3.00	215,296
GEOL Prgm Consultant Envr Prgms	2.00	169,260	2.00	176,731	1.00	87,533
GEOL Supervisor Envr Prgms	1.00	92,130	1.00	96,197	1.00	96,197
HR Officer III	2.00	148,839	2.00	155,410	2.00	127,181
IT Functional Analyst II	1.00	58,672	1.00	63,711	1.00	63,711
IT Programmer Analyst Lead/Advanced	1.00	77,944	1.00	81,385	1.00	81,385
Management Associate	1.00	53,187	1.00	55,535	1.00	55,535
Nat Res Planner I	4.00	57,671	2.00	77,202	4.00	157,206
Nat Res Planner II	6.00	201,728	8.00	379,446	6.00	265,228
Nat Res Planner III	29.50	1,666,674	30.50	1,758,951	29.50	1,654,467

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Nat Res Planner IV	30.00	1,803,999	29.00	2,049,997	29.00	2,019,670
Nat Res Planner V	17.00	1,277,974	17.00	1,312,548	17.00	1,357,590
Office Secy II	0.00	0	1.00	38,768	0.00	0
Office Secy III	6.00	177,431	6.50	247,105	6.00	237,252
Prgm Mgr II	1.00	90,404	1.00	94,394	1.00	94,394
Prgm Mgr III	10.00	765,997	10.00	883,432	10.00	882,396
Prgm Mgr IV	11.00	1,107,527	11.00	1,156,418	11.00	1,156,418
Prgm Mgr Senior I	1.00	90,838	1.00	94,848	1.00	94,848
Prgm Mgr Senior II	1.00	119,524	1.00	124,799	1.00	77,725
Reg Compliance Engr-Arch I	9.00	145,334	7.00	305,683	10.00	436,690
Reg Compliance Engr-Arch II	4.00	227,055	9.00	462,635	4.00	197,904
Reg Compliance Engr-Arch III	34.50	2,172,410	36.50	2,512,447	33.50	2,250,865
Reg Compliance Engr-Arch Sr	37.00	2,458,472	32.00	2,698,032	37.00	2,955,582
Reg Compliance Engr-Arch Supv	14.00	1,084,188	14.00	1,261,280	15.00	1,334,122
Research Statistician I	0.00	0	1.00	49,694	0.00	0
Research Statistician II	1.00	53,491	0.00	0	1.00	56,417
Sanitarian VI Registered	5.00	232,193	5.00	379,195	4.00	267,661
Student Technical Asst	0.00	66,021	0.00	0	0.00	0
Total U00A0401	329.50	20,255,249	331.50	23,212,740	328.50	22,560,431
U00A0601 - Land and Materials Administration						
Admin Aide	2.00	78,812	2.00	79,259	2.00	83,226
Admin Officer I	6.00	300,402	6.00	313,663	6.00	313,663
Admin Officer II	4.00	230,718	4.00	240,904	4.00	240,904
Admin Officer III	5.00	259,523	5.00	288,280	5.00	279,596
Admin Spec I	4.00	21,044	1.00	32,176	1.00	32,176
Admin Spec II	14.00	612,997	17.00	671,986	18.00	708,606
Admin Spec III	6.00	296,706	7.00	312,708	7.00	312,708
Administrator I	2.00	136,175	2.00	131,601	4.00	224,555
Administrator II	2.00	57,007	1.00	59,524	1.00	59,524
Administrator III	5.00	244,349	5.00	335,410	4.00	290,242
Administrator IV	1.00	111,587	1.00	88,494	2.00	160,255
Administrator V	1.00	77,697	1.00	81,126	1.00	81,126
Administrator VI	1.00	98,295	1.00	102,634	1.00	102,634
Agency Grants Spec II	1.00	56,114	1.00	58,592	1.00	58,592
Agency Grants Spec Supv	1.00	60,341	1.00	63,005	1.00	63,005
Asst Attorney General V	0.00	0	1.00	86,575	1.00	86,575
Asst Attorney General VI	10.00	721,714	8.00	729,718	8.00	768,305
Asst Attorney General VII	2.00	204,202	2.00	213,215	2.00	213,215
Asst Attorney General VIII	1.00	105,258	1.00	124,799	1.00	120,119
Chemist III	0.00	69,713	0.00	0	0.00	0
Conservation Assoc IV	1.00	42,906	1.00	44,800	1.00	44,800
Conservation Assoc V	1.00	44,365	1.00	46,324	1.00	46,324
Envrnmntl Compliance Spec I	6.00	209,003	9.00	374,151	14.00	574,742
Envrnmntl Compliance Spec II	4.00	85,802	4.00	176,283	1.00	43,669
Envrnmntl Compliance Spec III	13.00	512,854	13.00	723,601	8.00	432,849
Envrnmntl Compliance Spec IV	15.00	741,532	13.00	809,176	12.00	732,309
Envrnmntl Compliance Spec Supv	11.00	672,901	11.00	765,069	8.00	602,793
Envrnmntl Prgm Mgr I General	3.00	256,502	3.00	267,824	3.00	267,824
Envrnmntl Prgm Mgr I Waste Mgt	3.00	265,442	3.00	281,592	3.00	281,592
Envrnmntl Spec II General	1.00	56,739	1.00	59,244	1.00	59,244

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Epidemiologist III	1.00	80,977	1.00	90,173	1.00	90,173
Exec VI	1.00	40,580	1.00	130,126	1.00	130,126
GEOL I	3.00	69,886	2.00	87,338	5.00	218,345
GEOL II	1.00	101,799	3.00	142,859	3.00	144,785
GEOL III Envr Prgms	10.50	373,761	8.00	447,824	12.00	631,845
GEOL Lead/Adv Envr Prgms	17.00	1,271,035	18.50	1,336,211	20.50	1,432,088
GEOL Manager Envr Prgms	3.00	287,714	3.00	300,415	3.00	300,415
GEOL Prgm Consultant Envr Prgms	3.00	196,258	4.00	319,794	3.00	225,400
GEOL Supervisor Envr Prgms	11.00	869,854	10.00	857,283	13.00	1,073,071
HR Officer III	1.00	0	1.00	49,476	0.00	0
IT Functional Analyst II	1.00	67,109	1.00	70,071	1.00	70,071
IT Programmer Analyst II	2.00	62,679	1.00	65,447	1.00	65,447
Management Associate	1.00	45,028	1.00	47,034	1.00	47,034
Nat Res Planner II	1.00	3,938	1.00	48,674	0.00	0
Nat Res Planner III	4.00	253,689	4.00	217,411	5.00	269,242
Nat Res Planner IV	2.00	151,539	2.00	158,229	2.00	158,229
Nat Res Planner V	1.00	72,781	1.00	75,994	1.00	75,994
Nursing Prgm Conslt/Admin II	1.00	85,428	1.00	95,147	1.00	95,147
Office Secy II	1.00	34,565	1.00	36,091	1.00	36,091
Office Secy III	1.00	43,234	1.00	45,143	1.00	45,143
Paralegal II	0.00	0	1.00	36,312	1.00	53,082
Paralegal II OAG	1.00	48,496	0.00	0	0.00	0
Prgm Mgr II	1.00	83,832	1.00	87,533	1.00	87,533
Prgm Mgr III	4.00	382,355	4.00	399,234	4.00	399,234
Prgm Mgr IV	7.00	784,885	8.00	819,532	8.00	819,532
Prgm Mgr Senior II	1.00	95,840	1.00	103,134	1.00	124,799
Reg Compliance Engr-Arch I	4.00	3,035	1.00	69,505	1.00	43,669
Reg Compliance Engr-Arch II	1.00	68,906	2.00	100,786	1.00	49,476
Reg Compliance Engr-Arch III	9.00	910,447	12.00	874,576	12.00	840,958
Reg Compliance Engr-Arch Sr	10.00	693,273	9.00	777,010	9.00	787,944
Reg Compliance Engr-Arch Supv	3.00	269,462	3.00	267,268	3.00	285,124
Sanitarian IV Registered	4.00	254,904	4.00	266,158	4.00	266,158
Sanitarian VI Registered	1.00	79,451	1.00	82,958	1.00	52,687
Student Technical Asst	0.00	2,341	0.00	0	0.00	0
Total U00A0601	238.50	14,419,781	238.50	16,066,479	243.50	16,204,014
U00A0701 - Air and Radiation Administration						
Admin Aide	2.00	94,714	2.00	98,895	2.00	98,895
Admin Officer II	1.00	61,210	1.00	63,912	1.00	63,912
Admin Officer III	2.00	64,083	1.00	66,912	2.00	110,581
Admin Spec I	0.00	0	0.00	0	1.00	32,176
Admin Spec II	3.00	56,268	2.00	89,476	3.00	115,526
Admin Spec III	1.00	30,945	2.00	91,411	1.00	36,312
Administrator II	4.00	226,761	3.00	184,681	4.00	246,383
Administrator III	3.00	13,230	3.00	175,222	3.00	158,061
Administrator IV	1.00	68,726	1.00	71,761	1.00	71,761
Agency Budget Spec I	1.00	0	1.00	38,601	1.00	38,601
Agency Budget Spec Trainee	0.00	0	1.00	36,312	0.00	0
Asst Attorney General VI	2.00	249,056	3.00	305,011	2.00	207,275
Asst Attorney General VII	2.00	148,723	1.00	112,535	2.00	177,096
Chemist Advanced	2.00	86,465	1.00	77,705	2.00	132,932

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Chemist III	2.00	39,697	2.00	124,622	1.00	72,791
Chemist Supervisor	1.00	63,176	1.00	65,965	1.00	65,965
Envrmntl Compliance Spec II	0.00	0	1.00	45,276	0.00	0
Envrmntl Compliance Spec III	9.00	486,709	9.00	542,007	9.00	540,220
Envrmntl Compliance Spec IV	4.00	284,042	4.00	265,415	4.00	265,415
Envrmntl Compliance Spec Supv	2.00	64,437	2.00	161,934	2.00	132,300
Envrmntl Prgm Mgr I Air Mgt	1.00	83,832	1.00	87,533	1.00	87,533
Envrmntl Prgm Mgr I General	3.00	213,530	3.00	243,644	3.00	231,743
Envrmntl Prgm Mgr II Air Mgt	1.00	87,744	1.00	91,617	1.00	91,617
Envrmntl Prgm Mgr II General	1.00	87,744	1.00	91,617	1.00	91,617
Exec VI	1.00	124,620	1.00	130,126	1.00	130,126
Hlth Physicist I	2.00	3,957	0.00	0	3.00	141,017
Hlth Physicist II	3.00	185,088	4.00	226,911	3.00	175,080
Hlth Physicist Lead/Advanced	8.00	533,666	9.00	622,697	8.00	531,702
Hlth Physicist Supervisor	4.00	257,333	4.00	316,126	4.00	310,644
Hlth Physicist Trainee	1.00	60,830	2.00	86,780	1.00	45,727
HR Officer III	1.00	66,362	1.00	69,292	1.00	69,292
Management Associate	2.00	91,941	2.00	102,207	1.00	38,601
Meteorologist III	1.00	62,004	2.00	114,751	1.00	55,227
Meteorologist Senior	1.00	59,682	0.00	0	1.00	67,770
Nat Res Planner I	1.00	28,077	1.00	40,002	1.00	40,002
Nat Res Planner II	2.00	88,398	3.00	136,012	2.00	88,945
Nat Res Planner III	14.00	770,719	15.00	862,290	14.00	816,703
Nat Res Planner IV	5.00	240,287	3.00	176,739	5.00	294,911
Nat Res Planner V	4.00	221,033	4.00	333,801	4.00	285,185
Office Secy III	2.00	88,202	2.00	92,096	2.00	92,096
Prgm Mgr III	5.00	366,169	5.00	368,968	5.00	428,892
Prgm Mgr IV	6.00	607,157	6.00	633,960	6.00	603,759
Prgm Mgr Senior II	1.00	119,524	1.00	124,799	1.00	124,799
Reg Compliance Engr-Arch I	3.00	98,552	4.00	174,676	2.00	87,338
Reg Compliance Engr-Arch II	2.00	36,415	1.00	51,310	2.00	98,952
Reg Compliance Engr-Arch III	25.00	1,729,487	28.00	1,998,278	25.00	1,748,973
Reg Compliance Engr-Arch Sr	13.00	1,020,584	10.00	866,014	12.00	1,019,714
Reg Compliance Engr-Arch Supv	12.00	921,627	10.00	962,312	11.00	1,050,534
Research Statistician II	0.00	12,979	1.00	57,494	0.00	0
Student Technical Asst	0.00	21,748	0.00	0	0.00	0
Total U00A0701	167.00	10,327,533	166.00	11,679,705	164.00	11,414,701
U00A1001 - Coordinating Offices						
Accountant Advanced	3.00	180,752	3.00	188,731	3.00	188,731
Accountant Lead Specialized	1.00	70,273	1.00	73,375	1.00	73,375
Accountant Supervisor II	2.00	140,860	2.00	147,078	2.00	152,405
Admin Officer I OAG	1.00	55,233	1.00	57,671	1.00	57,671
Admin Officer II	2.00	86,910	2.00	103,385	2.00	97,028
Admin Officer III	1.00	60,534	1.00	63,206	1.00	63,206
Admin Spec III	4.00	155,477	4.00	192,345	3.00	145,939
Administrator I	3.00	176,645	3.00	184,443	3.00	184,443
Administrator II	0.00	0	1.00	65,447	0.00	0
Administrator III	9.00	446,398	8.00	563,684	9.00	614,946
Administrator IV	4.00	330,312	4.00	337,737	4.00	337,737
Asst Attorney General VI	3.00	277,436	3.00	289,684	3.00	289,684

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Asst Attorney General VII	2.00	201,666	2.00	210,568	2.00	210,568
Computer Network Spec Mgr	1.00	92,130	1.00	96,197	1.00	96,197
Designated Admin Mgr I	1.00	81,543	1.00	85,225	1.00	85,225
Designated Admin Mgr III	3.00	273,136	3.00	291,565	3.00	267,268
Designated Admin Mgr Senior III	1.00	125,182	2.00	263,942	1.00	130,707
Div Dir Ofc Atty General	1.00	136,262	1.00	142,276	1.00	142,276
Envrmtl Compliance Spec III	3.00	171,003	3.00	190,492	3.00	190,492
Envrmtl Compliance Spec IV	1.00	69,713	1.00	77,705	1.00	77,705
Envrmtl Compliance Spec Supv	1.00	75,016	1.00	83,630	1.00	83,630
Haz-Mat Emerg Response Off I	1.00	31,382	2.00	76,709	1.00	36,312
Haz-Mat Emerg Response Off II	5.00	233,541	4.00	232,795	5.00	278,522
Haz-Mat Emerg Response Supv	2.00	139,427	2.00	145,582	2.00	145,582
Hlth Physicist I	0.00	0	1.00	43,669	0.00	0
Hlth Physicist II	2.00	80,012	0.00	0	2.00	103,662
IT Asst Director I	2.00	131,476	2.00	176,794	2.00	150,811
IT Asst Director III	1.00	92,218	1.00	109,539	1.00	105,449
IT Programmer Analyst II	4.00	260,726	4.00	272,625	4.00	272,625
IT Programmer Analyst Lead/Advanced	7.00	456,475	7.00	526,291	7.00	546,539
IT Programmer Analyst Manager	1.00	92,130	1.00	96,197	1.00	96,197
IT Programmer Analyst Supervisor	4.00	313,914	4.00	327,773	4.00	327,773
IT Staff Specialist	1.00	29,952	0.00	0	1.00	67,985
Management Assoc OAG	1.00	52,192	1.00	54,497	1.00	54,497
Management Associate	1.00	52,192	1.00	54,497	1.00	54,497
Office Secy III	1.00	41,691	1.00	43,532	1.00	43,532
Paralegal II OAG	1.00	52,770	1.00	55,099	1.00	55,099
Prgm Mgr III	2.00	184,396	2.00	192,536	2.00	192,536
Prgm Mgr IV	2.00	131,398	2.00	177,757	2.00	200,151
Prgm Mgr Senior I	1.00	92,576	1.00	96,662	1.00	96,662
Prgm Mgr Senior II	2.00	120,710	2.00	195,573	2.00	231,278
Prgm Mgr Senior III	1.00	127,603	1.00	133,235	1.00	133,235
Reg Compliance Engr-Arch II	0.00	0	3.00	148,428	0.00	0
Reg Compliance Engr-Arch III	5.00	314,147	3.00	206,877	5.00	314,833
Reg Compliance Engr-Arch Sr	3.00	216,982	2.00	182,094	3.00	246,684
Reg Compliance Engr-Arch Supv	2.00	182,787	2.00	190,856	2.00	190,856
Student Technical Asst	0.00	3,679	0.00	0	0.00	0
Webmaster II	0.00	35,159	1.00	67,985	0.00	0
Total U00A1001	99.00	6,676,016	99.00	7,515,988	98.00	7,434,550
Total U00 Department of the Environment	893.00	55,129,381	893.00	62,258,460	893.00	61,687,552

Maryland Environmental Service

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Obj. 1.1 Manage and reduce nutrient discharge in the Chesapeake Bay.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Gallons of wastewater treated (billions)	6.13	6.37	6.03	6.54	6.84	6.90	6.90
Number of parameters tested	81,212	80,375	84,210	79,959	81,739	82,000	82,000
Gallons of used antifreeze recycled (thousands)	24	25	29	34	35	35	35
Gallons of used oil recycled (thousands)	484	497	456	432	358	340	340
Number of corporate and State National Pollution Discharge Elimination System (NPDES) violations	155	125	158	311	235	305	305

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of capital dollars obligated	50%	52%	37%	30%	58%	30%	30%

Goal 3. Work more safely.

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of accidents resulting in lost work time	25	30	32	38	46	50	55
Accident leave as a percent of total hours worked	0.20%	0.09%	0.06%	0.10%	0.10%	0.10%	0.10%

Goal 4. Provide excellent customer service and satisfaction.

Obj. 4.1 MES will maintain and improve client satisfaction through outreach activities and meetings.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of customer outreach activities and meetings	N/A	N/A	N/A	N/A	N/A	260	286

U10

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

Maryland Environmental Service

U10B00.41 General Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	845.00	845.00	845.00
01 Salaries, Wages and Fringe Benefits	53,814,000	55,697,000	57,321,657
02 Technical and Special Fees	10,093,000	11,500,000	11,903,000
03 Communications	422,000	500,000	518,000
04 Travel	139,000	300,000	311,000
06 Fuel and Utilities	7,452,000	8,000,000	8,280,000
07 Motor Vehicle Operation and Maintenance	4,000,000	5,000,000	5,175,000
08 Contractual Services	29,154,000	30,500,000	31,568,000
09 Supplies and Materials	9,253,000	10,000,000	10,350,000
10 Equipment - Replacement	5,311,000	5,500,000	5,693,000
13 Fixed Charges	14,409,000	15,000,000	15,525,000
14 Land and Structures	22,407,000	23,000,000	23,805,000
Total Operating Expenses	92,547,000	97,800,000	101,225,000
Total Expenditure	156,454,000	164,997,000	170,449,657
Non-Budgeted Fund Expenditure	156,454,000	164,997,000	170,449,657
Total Expenditure	156,454,000	164,997,000	170,449,657
Non-Budgeted Fund Expenditure			
U10701 User Charges	156,454,000	164,997,000	170,449,657
Total	156,454,000	164,997,000	170,449,657

Maryland Environmental Service

U10B00.41 General Administration

Reimbursable Projects	Budget Code	FY 2019 Actual	FY 2020 Allocation	FY 2021 Allowance
FY 2021 Agency Funding Schedule - Total				
Military Department	D50H01	256,804	252,205	256,104
Maryland Department of Veterans Affairs	D55P00	585,826	579,301	635,194
Maryland Aviation Administration	J00I01	24,512	24,642	28,151
DNR - Maryland Park Service	K00A04	2,890,353	3,575,026	3,298,518
DNR - Fishing and Boating Services	K00A17	59,269	69,473	77,716
MDH - Springfield Hospital Center	M00L08	507,046	488,652	479,026
MDH - Clifton T. Perkins Hospital Center	M00L10	213,559	204,368	115,039
MDH - Crownsville Hospital Center	M00L15	520,004	631,646	661,377
DPSCS - Patuxent Institution	Q00D00	545,761	522,273	380,547
DPSCS - MCI-Hagerstown	Q00R02	1,734,709	1,884,669	1,921,130
DPSCS - MCI-Hagerstown: Power Generation	Q00R02	3,980,423	4,671,156	4,859,783
DPSCS - Western Correctional Institution	Q00R02	192,645	177,273	203,040
DPSCS - Dorsey Run Correctional Facility	Q00S02	1,728,462	1,908,326	1,728,276
DPSCS - Eastern Correctional Institution	Q00S02	2,028,055	2,605,484	2,588,783
DPSCS - ECI Co-Generation Facility	Q00S02	7,120,861	8,172,069	8,399,543
DPSCS - MCI-Jessup	Q00S02	640,676	613,103	346,036
DPSCS - MCI of Women-Jessup	Q00S02	261,016	249,783	320,267
DPSCS - Jessup Steam Plant	Q00S02	1,101,898	1,231,645	1,290,196
St. Mary's College of Maryland	R14D00	70,805	79,193	80,562
U of MD Center for Envir Science - Horn Point	R30B34	76,433	83,667	88,566
DJS - Statewide Youth Centers	V00I01	397,668	452,306	483,287
DJS - Victor Cullen Center	V00I01	330,338	345,406	354,089
DJS - Cheltenham Youth Detention Center	V00L01	530,989	539,256	643,588
Total		25,798,112	29,360,922	29,238,818

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
U10 - Maryland Environmental Service						
U10B0041 - General Administration						
A/R Specialist	1.00	47,299	1.00	47,299	1.00	48,955
A/R Specialist II	1.00	58,365	1.00	60,110	1.00	62,214
Accounting Assistant	1.00	43,742	1.00	44,616	1.00	46,178
Admin Services Specialist	1.00	41,787	1.00	43,035	1.00	44,541
Administrative Aide	1.00	35,360	1.00	35,360	1.00	36,598
Administrative Assistant	1.00	43,472	1.00	44,782	1.00	46,350
Administrative Service Assist	1.00	50,003	1.00	51,501	1.00	53,303
Administrative Specialist	6.00	229,819	6.00	239,762	6.00	248,154
Administrator	3.00	258,511	3.00	266,266	3.00	275,586
Application Support Specialist	1.00	66,264	1.00	66,264	1.00	68,584
Assistant Attorney General VI	2.00	202,821	2.00	208,911	2.00	216,223
Assistant Building Manager	1.00	65,998	1.00	68,630	1.00	71,032
Assistant Engineer	7.00	374,249	7.00	377,384	7.00	390,592
Assistant Environmental Section Chief	1.00	80,179	1.00	80,179	1.00	82,986
Assoc Dir, Client & Team Prog	2.00	166,069	2.00	166,069	2.00	169,502
Associate Engineer	3.00	237,392	3.00	241,963	3.00	250,432
Asst Env Section Chief	7.00	621,749	7.00	641,998	7.00	664,468
Boiler Operator	5.00	254,488	5.00	260,603	5.00	269,724
Bond Finance Prg Mgr, MCE	1.00	120,001	1.00	120,001	1.00	124,201
Business Analyst	1.00	97,987	1.00	101,906	1.00	105,473
Business Project Manager	1.00	125,137	1.00	128,891	1.00	133,402
Buyer	1.00	49,670	1.00	51,147	1.00	52,937
CADD Engineer Technician	1.00	70,267	1.00	72,375	1.00	74,908
CFC Technician	1.00	50,856	1.00	52,395	1.00	54,229
Chief Engineer	3.00	237,725	3.00	245,758	3.00	254,359
Chief, Administrative Services	1.00	115,744	1.00	119,216	1.00	123,389
Chief, Human Resources	2.00	214,209	2.00	222,777	2.00	230,574
Chief, Procurement/Purchasing	1.00	113,454	1.00	116,857	1.00	120,947
Chief, Safety & Compliance	1.00	112,863	1.00	117,377	1.00	121,486
Communication Director	1.00	65,000	1.00	66,950	1.00	69,293
Communications Specialist	1.00	56,992	1.00	56,992	1.00	58,987
Contract Specialist	1.00	54,267	1.00	55,370	1.00	57,308
Deputy Director, MES	1.00	201,698	1.00	209,766	1.00	217,107
Deputy Division Chief, W/WW	1.00	119,895	1.00	123,492	1.00	127,814
Develop & Marketing Assist, CBT	1.00	38,002	1.00	40,000	1.00	41,400
Dir of Finance & Adm Bay Trust	1.00	110,001	1.00	110,001	1.00	110,001
Director of Finance & Administration	1.00	110,000	1.00	110,000	1.00	113,850
Director of Finance, MCE	1.00	149,350	1.00	149,350	1.00	154,577
Director, Dev & Mark CBT	1.00	96,990	1.00	99,000	1.00	102,465
Director, Finance	1.00	155,651	1.00	161,877	1.00	167,542
Director, MES	1.00	224,661	1.00	233,647	1.00	241,825
Director, Prog Outreach CBT	2.00	192,982	2.00	201,000	2.00	208,036
Director, Strategic Partnerships	1.00	107,368	1.00	111,662	1.00	115,570
Division Chf, Water/Wastewater	1.00	123,485	1.00	127,190	1.00	131,642
Division Chief, EDR	1.00	137,960	1.00	143,479	1.00	148,500
Division Chief, Engineering	1.00	146,413	1.00	150,806	1.00	156,084
Division Chief, Env Mon	1.00	126,578	1.00	130,376	1.00	134,939
Division Chief, Operations	1.00	140,001	1.00	140,001	1.00	144,901

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Division Chief, Project Mgmt	1.00	136,698	1.00	142,166	1.00	147,141
Division Director	1.00	138,131	1.00	142,276	1.00	147,256
Driver	4.00	167,898	4.00	171,496	4.00	177,497
Electrical/Elect Control Tech	1.00	48,714	1.00	50,170	1.00	51,926
Electrician	2.00	87,774	2.00	89,043	2.00	92,159
Engineering Technician	3.00	123,282	3.00	126,983	3.00	131,428
Env Compliance Associate	2.00	143,853	2.00	147,368	2.00	152,525
Env Dredging Technician	3.00	127,296	3.00	131,085	3.00	135,674
Env Specialist Trainee	6.00	224,141	6.00	231,733	6.00	239,844
Env Sys Asst Reg Supervisor	7.00	614,992	7.00	631,326	7.00	650,037
Env Sys Regional Supervisor	5.00	534,345	5.00	550,375	5.00	569,638
Environmental Section Chief	4.00	394,127	4.00	405,950	4.00	420,159
Environmental Specialist	16.00	654,784	16.00	714,613	16.00	739,624
Environmental Systems Supervisor	23.00	1,502,302	23.00	1,561,527	23.00	1,616,183
Equipment Control Specialist	1.00	92,791	1.00	95,575	1.00	98,920
Equipment Operator	11.00	444,026	11.00	454,791	11.00	470,707
Equipment Operator Trainee	2.00	73,757	2.00	74,921	2.00	77,544
Executive Director, Bay Trust	1.00	153,150	1.00	160,656	1.00	166,279
Executive Director, MD Clean	1.00	169,957	1.00	169,957	1.00	175,905
Field Operations Supervisor	16.00	955,074	16.00	984,483	16.00	1,018,940
Financial Accountant	1.00	67,816	1.00	69,851	1.00	72,296
Financial Accounting Manager	2.00	187,595	2.00	194,186	2.00	200,982
Financial Analyst	1.00	67,508	1.00	78,000	1.00	80,730
Fire & Safety Mgr	1.00	74,984	1.00	76,484	1.00	79,161
Fiscal Accountant	1.00	49,115	1.00	50,588	1.00	52,359
Fiscal Accounts Supervisor	1.00	72,829	1.00	74,286	1.00	76,886
Fiscal Associate	1.00	36,525	1.00	37,627	1.00	38,944
Fuel Operator	1.00	49,358	1.00	50,835	1.00	52,614
GIS Specialist	4.00	185,619	4.00	194,002	4.00	200,792
GIS Specialist Trainee	1.00	41,080	1.00	41,080	1.00	42,518
Grants Administrator	1.00	99,291	1.00	102,270	1.00	105,849
Group Administrator	3.00	259,854	3.00	267,650	3.00	277,018
HR Database Manager	1.00	72,989	1.00	75,909	1.00	78,566
HR Specialist	2.00	120,203	2.00	124,467	2.00	128,823
Inspector	17.00	670,259	17.00	691,165	17.00	712,502
Intern	5.00	125,528	5.00	125,528	5.00	129,921
IT Support Specialist	2.00	102,710	2.00	104,250	2.00	107,899
Laborer	39.00	1,335,572	39.00	1,362,184	39.00	1,408,619
Lead Communication Specialist	1.00	66,556	1.00	69,218	1.00	71,641
Lead Electrician	7.00	402,188	7.00	411,566	7.00	425,971
Lead Engineering Technician	1.00	61,922	1.00	63,773	1.00	66,005
Lead Environmental Specialist	36.00	2,528,693	36.00	2,584,376	36.00	2,672,112
Lead Equipment Operator	55.00	2,842,700	55.00	2,923,167	55.00	3,022,124
Lead GIS Specialist	4.00	272,778	4.00	278,775	4.00	288,532
Lead Inspector	7.00	391,248	7.00	411,674	7.00	426,082
Lead Maintenance Mechanic	2.00	108,677	2.00	110,299	2.00	114,160
Lead Maintenance Supervisor	3.00	209,285	3.00	215,572	3.00	223,117
Lead Management Specialist	1.00	70,512	1.00	73,332	1.00	75,899
Lead Mechanic	11.00	676,562	11.00	697,529	11.00	721,942
Lead Operations Manager	1.00	92,096	1.00	95,780	1.00	99,132

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Lead Survey Technician	3.00	192,546	3.00	198,224	3.00	205,162
Legislative Affairs & Admin Manager	1.00	56,649	1.00	56,649	1.00	58,632
Maintenance Aide	1.00	37,440	1.00	37,440	1.00	38,750
Maintenance Supervisor	5.00	325,000	5.00	334,070	5.00	345,761
Management Specialist	10.00	515,536	10.00	527,030	10.00	545,476
Manager Strategic Partnerships	1.00	60,002	1.00	61,202	1.00	63,344
Manager, Application Services	1.00	131,221	1.00	136,470	1.00	141,246
Manager, GIS	2.00	176,409	2.00	182,584	2.00	188,973
Manager, Landfill Operations	1.00	93,367	1.00	96,168	1.00	99,534
Manager, Maint. Mech Proj	2.00	140,629	2.00	149,157	2.00	154,377
Manager, MBE Program	1.00	74,693	1.00	77,681	1.00	80,399
Manager, Mechanic Projects	5.00	347,526	5.00	358,697	5.00	371,251
Manager, Network & Data Svcs	1.00	97,203	1.00	100,119	1.00	103,623
Manager, Operations Training	2.00	130,919	2.00	134,359	2.00	139,061
Manager, Recycling	1.00	85,161	1.00	87,716	1.00	90,786
Manager, Recycling Marketing	1.00	79,955	1.00	81,554	1.00	84,409
Managing Dir, IT & Innovation	1.00	186,846	1.00	194,320	1.00	201,122
Managing Director, Env Ops	1.00	187,554	1.00	193,180	1.00	199,942
Managing Director, ES-ED	1.00	161,200	1.00	166,036	1.00	171,847
Managing Director, ES-EM, W/WW	1.00	169,416	1.00	174,498	1.00	180,606
Managing Director, Finance	1.00	161,200	1.00	166,036	1.00	171,847
Managing Director, Strategic Partnerships & Industry Relations	1.00	161,200	1.00	161,200	1.00	166,842
Marketing Officer, CBT	1.00	62,502	1.00	62,502	1.00	64,689
Mechanic	9.00	377,682	9.00	381,906	9.00	394,080
Mechanic Trainee	1.00	36,603	1.00	36,603	1.00	37,884
Mgr, Contract Administration	1.00	76,076	1.00	79,119	1.00	81,888
Network Administrator	1.00	62,500	1.00	62,500	1.00	64,688
Office Manager, CBT	1.00	45,011	1.00	47,000	1.00	48,645
Operations Manager	6.00	390,345	6.00	402,752	6.00	416,848
Operations Manager, CBT	1.00	68,786	1.00	68,786	1.00	71,193
Operator	39.00	1,838,009	39.00	1,886,043	39.00	1,950,339
Operator Pending	3.00	118,248	3.00	121,764	3.00	126,025
Operator, Garrett County	3.00	116,501	3.00	116,501	3.00	120,579
Operator-In-Training	25.00	722,783	25.00	728,212	25.00	752,710
Operator-In-Training I	11.00	338,062	11.00	352,865	11.00	365,217
Operator-In-Training II	7.00	241,051	7.00	246,750	7.00	254,102
Operator-In-Training III	3.00	125,632	3.00	127,754	3.00	130,769
Payroll Specialist	1.00	57,658	1.00	59,384	1.00	61,462
Procurement Admininistrator	1.00	72,107	1.00	74,271	1.00	76,870
Product Marketing Dispatcher	1.00	48,880	1.00	50,357	1.00	52,119
Production Manager, Recycling	1.00	80,704	1.00	83,928	1.00	86,865
Program Assistant, CBT	2.00	64,501	2.00	74,000	2.00	76,590
Program Associate, CBT	1.00	54,496	1.00	56,000	1.00	57,960
Program Coordinator	1.00	42,994	1.00	50,000	1.00	51,750
Program Officer, CBT	1.00	68,994	1.00	71,000	1.00	73,485
Project Engineer	2.00	154,486	2.00	159,121	2.00	164,689
Project Manager	9.00	851,935	9.00	863,452	9.00	893,672
Project Manager II	1.00	103,455	1.00	106,559	1.00	110,288
Purchasing Support Specialist	1.00	53,872	1.00	55,494	1.00	57,437

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Safety Officer	1.00	65,624	1.00	67,600	1.00	69,966
Safety Specialist	1.00	53,830	1.00	55,432	1.00	57,372
Sampler	3.00	123,384	3.00	124,653	3.00	129,015
Section Chief, EMS&R	1.00	117,593	1.00	121,121	1.00	125,360
Section Chief, Eng Design Serv	1.00	135,242	1.00	139,299	1.00	144,174
Section Chief, Engineering	1.00	123,548	1.00	127,254	1.00	131,708
Section Chief, Environmental	1.00	117,686	1.00	121,233	1.00	125,476
Section Chief, GIS	1.00	113,917	1.00	117,335	1.00	121,442
Section Chief, Operations	1.00	120,135	1.00	123,739	1.00	128,069
Senior Admin Specialist	8.00	384,259	8.00	396,261	8.00	410,130
Senior Advisor	1.00	156,000	1.00	156,000	1.00	161,460
Senior Application Programmer	1.00	97,999	1.00	101,919	1.00	105,486
Senior Buyer	1.00	52,000	1.00	52,000	1.00	53,820
Senior Director, Communications	1.00	125,002	1.00	125,002	1.00	129,377
Senior Driver	3.00	139,048	3.00	144,123	3.00	149,168
Senior Electrical/Electronic Control Technician	1.00	49,785	1.00	49,785	1.00	51,527
Senior Electrician	1.00	50,960	1.00	50,960	1.00	52,744
Senior Engineer	18.00	1,878,422	18.00	1,932,131	18.00	1,996,449
Senior Engineering Technician	2.00	108,950	2.00	112,236	2.00	116,165
Senior Env Dredging Technician	5.00	274,726	5.00	284,128	5.00	294,072
Senior Equipment Operator	13.00	576,150	13.00	587,445	13.00	608,006
Senior Fiscal Asscoiate	3.00	144,030	3.00	147,337	3.00	152,494
Senior GIS Specialist	6.00	320,357	6.00	326,659	6.00	336,059
Senior Inspector	6.00	299,874	6.00	308,818	6.00	319,626
Senior Lab Scientist	1.00	75,402	1.00	77,664	1.00	80,382
Senior Lead Electrician	1.00	76,669	1.00	79,726	1.00	82,517
Senior Lead Environmental Specialist	1.00	80,179	1.00	80,179	1.00	82,986
Senior Lead Inspector	2.00	152,096	2.00	154,670	2.00	160,084
Senior Lead Maintenance Supervisor	1.00	89,118	1.00	91,791	1.00	95,004
Senior Lead Mechanic	9.00	562,771	9.00	580,797	9.00	601,127
Senior Lead, Recycling Program	2.00	127,643	2.00	131,472	2.00	136,074
Senior Maintenance Mechanic	1.00	57,096	1.00	58,802	1.00	60,860
Senior Maintenance Supervisor	3.00	227,198	3.00	234,000	3.00	242,191
Senior Management Specialist	11.00	670,949	11.00	689,212	11.00	713,333
Senior Manager, Operations	5.00	543,421	5.00	554,873	5.00	569,890
Senior Mechanic	13.00	650,707	13.00	665,974	13.00	689,285
Senior Operations Manager	11.00	897,792	11.00	927,220	11.00	959,670
Senior Operator	17.00	964,673	17.00	990,422	17.00	1,025,087
Senior Paralegal	1.00	74,443	1.00	77,423	1.00	80,133
Senior Program Officer, CBT	2.00	141,997	2.00	144,501	2.00	149,559
Senior Project Manager	1.00	106,615	1.00	110,879	1.00	114,760
Senior Sampler	2.00	93,226	2.00	96,034	2.00	99,395
Senior Survey Technician	11.00	523,887	11.00	535,222	11.00	552,367
Senior Surveyor	2.00	181,380	2.00	186,822	2.00	193,360
Senior Technical Advisor	1.00	212,160	1.00	212,160	1.00	219,586
Senior Water/Wastewater Specialist	1.00	98,684	1.00	100,657	1.00	104,180
Service Technician Trainee	2.00	69,326	2.00	71,406	2.00	73,906
Shift Engineer	15.00	1,008,523	15.00	1,032,970	15.00	1,069,125
Software Application Spec	1.00	54,600	1.00	54,600	1.00	56,511
Solid Waste Consultant	1.00	123,531	1.00	123,531	1.00	123,531

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Spec Assist, Office of Director	1.00	104,110	1.00	106,192	1.00	109,909
Special Assistant and Government Relations Liaison, Office of the Director	1.00	79,000	1.00	79,000	1.00	81,765
Sr Elctrical/Elct Control Tech	2.00	156,957	2.00	160,888	2.00	166,519
Sr Environmental Specialist	27.00	1,410,864	27.00	1,446,224	27.00	1,496,840
Sr Lead Engineering Technician	2.00	132,621	2.00	136,593	2.00	141,374
Sr Lead Environmental Spec	10.00	852,894	10.00	875,863	10.00	906,517
Sr Lead Maintenance Mechanic	1.00	58,781	1.00	60,528	1.00	62,646
Sr Mgr, Software Applications	3.00	329,019	3.00	335,434	3.00	347,174
Superintendent	1.00	95,636	1.00	98,505	1.00	101,953
Survey Technician	2.00	77,730	2.00	79,289	2.00	82,064
Systems Administrator	2.00	148,445	2.00	153,663	2.00	159,042
Utility Operator	5.00	219,856	5.00	225,306	5.00	233,192
W/WW Specialist	1.00	94,833	1.00	97,678	1.00	101,097
Weighmaster	6.00	240,594	6.00	247,415	6.00	256,076
Wood Fuel Laborer-ECI	2.00	68,578	2.00	68,578	2.00	70,978
Total U10B0041	845.00	52,079,988	845.00	53,511,954	845.00	55,342,797

JUVENILE SERVICES

Department of Juvenile Services

Office of the Secretary

Departmental Support

Residential and Community Operations

Regional Operations

Baltimore City Region

Central Region

Western Region

Eastern Region

Southern Region

Metro Region

Department of Juvenile Services

MISSION

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

VISION

Successful youth, strong leaders, safer communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve positive outcomes for justice-involved youth

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Percent of youth re-adjudicated within one year after release from all residential placements	18.7%	20.3%	19.0%	19.0%	19.0%	N/A	N/A
Percent of young women in residential programming who are re-adjudicated or convicted within one year after release	7.7%	6.3%	7.6%	7.6%	7.6%	N/A	N/A
Percent of committed youth with identified behavioral health needs connected with service providers 30 days from discharge	N/A	N/A	85.1%	71.4%	84.9%	84.9%	84.9%
Percent of families of committed youth who felt informed during their child's commitment and re-entry process	N/A	N/A	96.9%	93.2%	94.4%	94.4%	94.4%
Average percent of committed youth in out-of-state residential placement	11.5%	9.9%	8.5%	11.9%	16.7%	16.7%	16.7%
Percent of committed youth seeking employment who are employed within 30 days of discharge	N/A	N/A	21.1%	14.5%	14.4%	14.4%	14.4%

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Department of Juvenile Services

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of youth referred to intake	15,629	14,510	13,786	12,827	12,754	12,754	12,754
Number of placements to detention facilities, pre-disposition, juvenile jurisdiction	3,716	3,254	2,665	2,377	2,113	2,113	2,113
Number of admissions to Community Detention / Electronic Monitoring (CD/EM) program	3,402	2,890	2,306	2,020	1,703	1,703	1,703
Percent of youth who have no new charges while on CD/EM	92.8%	93.6%	94.1%	93.9%	91.8%	91.8%	91.8%
Average number of youth on Informal Supervision	966	817	739	742	721	721	721

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Average daily population (ADP) of youth pending placement in detention	66.0	59.8	60.8	61.2	61.3	61.3	61.3
Percentage of youth in detention pending placement for under 30 days	69%	72%	69%	67%	61%	61%	61%
Percent of youth released from DJS committed facilities who took part in career development programming during placement	N/A	N/A	83%	81%	84%	84%	84%
ADP of youth detained after ejection from a committed program	18.3	11.0	14.0	13.5	16.6	16.6	16.6
Rate of escapes from secure (state-operated) facilities per 100 days of youth placement	0.001	0.002	0.006	0.001	0.001	0.001	0.001
Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs)	0.103	0.131	0.135	0.119	0.181	0.181	0.181
Number of DJS youth who are the victims of a homicide	6	8	4	10	5	5	5

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Department of Juvenile Services

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

Obj. 4.1 Engage families, and communities at key case planning decision points.

Obj. 4.2 Ensure assessment of youth for age and developmentally appropriate post- dispositional services.

Obj. 4.3 Increase the percentage of youth who successfully complete community supervision.

Obj. 4.4 Support and prepare youth and families for re-entry.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of families of committed youth attending youth re-entry planning meetings	N/A	N/A	72%	76%	82%	82%	82%
Average number of youth on Probation	2,429	2,258	2,292	2,204	1,964	1,964	1,964
Average number of youth on Aftercare	1,177	1,044	1,209	1,080	994	994	994
Number of youth assigned to probation in a year	2,882	2,520	2,240	2,134	1,695	1,695	1,695
¹ Percent of youth re-adjudicated or convicted within one year of probation assignment	21%	19%	20%	20%	20%	N/A	N/A

NOTES

¹ Fiscal year 2018 and 2019 data are estimated.

Department of Juvenile Services

FACILITY SUMMARIES

BALTIMORE
CITY
JUVENILE
JUSTICE
CENTER

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Detention	1,210	992	867	661	578	578	578
Admissions: Pending Placement	205	201	202	223	177	177	177
Admissions: Adult Court Detention	111	167	140	134	129	129	129
Discharges: Adult Court Detention	122	142	158	156	140	140	140
Operating Capacity	120	120	120	120	120	120	120
Occupancy Rate	71%	71%	82%	82%	69%	69%	69%
Average Daily Population (ADP): Detention	40	31	31	31	26	26	27
ADP: Pending Placement	12	14	12	18	17	17	18
ADP: Adult Court Detention	33	41	56	50	40	43	44
Average Length of Stay (ALOS): Detention	12	11	13	18	16	16	16
ALOS: Pending Placement	22	25	22	28	35	35	35
ALOS: Adult Court Detention	105	92	114	136	112	112	112
Daily Cost Per Capita	\$452	\$455	\$514	\$474	\$472	\$479	\$492
Average Cost Per Capita	\$164,884	\$165,935	\$187,699	\$173,123	\$172,129	\$179,281	\$184,291
Youth on Youth assaults with injuries requiring medical care	92	120	124	116	75	75	75
Escapes	0	0	0	0	1	1	1
Rate of assaults with injuries per 100 youth days	0.30	0.39	0.34	0.32	0.25	0.25	0.25

WILLIAM
DONALD
SCHLAEFER
HOUSE

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Committed	34	24	N/A	N/A	N/A	N/A	N/A
Operating Capacity	19	19	N/A	N/A	N/A	N/A	N/A
Occupancy Rate	63%	49%	N/A	N/A	N/A	N/A	N/A
Average Daily Population: Committed	12	9	N/A	N/A	N/A	N/A	N/A
Average Length of Stay: Committed	133	120	N/A	N/A	N/A	N/A	N/A
Daily Cost Per Capita	\$512	\$630	N/A	N/A	N/A	N/A	N/A
Average Cost Per Capita	\$186,964	\$230,533	N/A	N/A	N/A	N/A	N/A
Youth on Youth assaults with injuries requiring medical care	0	0	N/A	N/A	N/A	N/A	N/A
AWOLs	1	0	N/A	N/A	N/A	N/A	N/A
Rate of assaults with injuries per 100 youth days	0.00	0.00	N/A	N/A	N/A	N/A	N/A

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

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Department of Juvenile Services

CHARLES H.
HICKEY
SCHOOL

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Admissions: Detention	591	535	476	437	384	384	384
Admissions: Pending Placement	174	194	167	154	140	140	140
Admissions: Adult Court Detention	17	59	51	69	82	82	82
Discharges: Adult Court Detention	11	55	60	77	70	70	70
Operating Capacity	72	72	72	72	72	72	72
Occupancy Rate	59%	78%	69%	82%	73%	73%	73%
Average Daily Population: Detention	28	30	25	25	20	20	21
ADP: Pending Placement	11	11	11	12	10	10	10
ADP: Adult Court Detention	3	15	14	23	23	22	23
Average Length of Stay: Detention	17	20	19	20	20	20	20
ALOS: Pending Placement	24	21	23	28	24	24	24
ALOS: Adult Court Detention	82	67	80	101	112	112	112
Daily Cost Per Capita	\$624	\$662	\$675	\$628	\$632	\$621	\$631
Average Cost Per Capita	\$227,587	\$241,575	\$246,509	\$229,123	\$230,768	\$226,682	\$230,421
Youth on Youth assaults with injuries requiring medical care	48	66	58	86	82	82	82
Escapes	0	1	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.31	0.32	0.32	0.40	0.42	0.42	0.42

GREEN RIDGE
REGIONAL
YOUTH
CENTER

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Admissions: Committed	78	98	88	109	92	92	92
Operating Capacity	40	40	40	40	40	40	40
Occupancy Rate	60%	70%	67%	73%	72%	72%	72%
Average Daily Population: Committed	24	28	27	29	29	26	26
Average Length of Stay: Committed	118	105	115	96	105	105	105
Daily Cost Per Capita	\$265	\$272	\$301	\$332	\$340	\$343	\$351
Average Cost Per Capita	\$96,682	\$99,259	\$109,946	\$121,130	\$124,243	\$125,235	\$128,008
Youth on Youth assaults with injuries requiring medical care	3	3	4	5	3	3	3
Escapes	0	0	0	0	1	1	1
Rate of assaults with injuries per 100 youth days	0.03	0.03	0.04	0.05	0.29	0.29	0.29

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Department of Juvenile Services

STATEWIDE
YOUTH
CENTERS

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Committed	175	242	237	196	180	180	180
Operating Capacity	124	124	112	112	112	112	112
Occupancy Rate	60%	60%	64%	50%	58%	58%	58%
Average Daily Population: Committed	74	75	72	57	66	61	59
Average Length of Stay: Committed	144	114	115	103	131	131	131
Daily Cost Per Capita	\$384	\$427	\$526	\$487	\$489	\$449	\$464
Average Cost Per Capita	\$144,625	\$159,986	\$196,631	\$182,502	\$183,206	\$168,735	\$173,939
Youth on Youth assaults with injuries requiring medical care	6	18	14	2	6	6	6
Escapes	1	2	8	1	0	0	0
Rate of assaults with injuries per 100 youth days	0.02	0.07	0.05	0.02	0.03	0.03	0.03

WESTERN
MARYLAND
CHILDREN'S
CENTER

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Detention	257	299	221	194	193	193	193
Admissions: Pending Placement	75	122	100	77	67	67	67
Admissions: Adult Court Detention	10	18	25	26	25	25	25
Discharges: Adult Court Detention	7	19	31	26	21	21	21
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	68%	83%	88%	85%	70%	70%	70%
Average Daily Population: Detention	12	13	11	9	11	11	11
ADP: Pending Placement	3	4	4	3	3	3	3
ADP: Adult Court Detention	1	4	6	8	4	5	6
Average Length of Stay: Detention	17	15	18	17	20	20	20
ALOS: Pending Placement	15	11	15	15	4	4	4
ALOS: Adult Court Detention	45	58	68	96	62	62	62
Daily Cost Per Capita	\$508	\$599	\$598	\$624	\$577	\$615	\$642
Average Cost Per Capita	\$185,451	\$218,774	\$218,307	\$227,802	\$210,726	\$224,525	\$234,257
Youth on Youth assaults with injuries requiring medical care	5	10	25	17	17	17	17
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.08	0.14	0.32	0.23	0.28	0.28	0.28

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Department of Juvenile Services

VICTOR
CULLEN
ACADEMY

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Committed	78	82	72	60	58	58	58
Operating Capacity	48	48	48	48	48	48	48
Occupancy Rate	77%	64%	59%	51%	39%	39%	39%
Average Daily Population: Committed	37	31	28	25	19	17	17
Average Length of Stay: Committed	166	135	143	135	117	117	117
Daily Cost Per Capita	\$615	\$580	\$575	\$580	\$564	\$569	\$564
Average Cost Per Capita	\$224,327	\$211,746	\$209,701	\$211,526	\$206,005	\$207,647	\$205,780
Youth on Youth assaults with injuries requiring medical care	20	16	6	13	4	4	4
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.15	0.14	0.06	0.14	0.06	0.06	0.06

J. DEWEESE
CARTER
CENTER

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Detention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Committed	20	17	24	14	20	20	20
Operating Capacity	14	14	14	14	14	14	14
Occupancy Rate	71%	64%	65%	58%	51%	51%	51%
Average Daily Population: Detention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Committed	10	7.8	9.1	8.1	7.2	6.7	6.5
Average Length of Stay: Detention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Committed	201.0	127.8	170.2	168.3	143.8	143.8	143.8
Daily Cost Per Capita	\$582	\$578	\$607	\$611	\$634	\$666	\$643
Average Cost Per Capita	\$212,325	\$210,798	\$221,655	\$223,166	\$231,315	\$243,171	\$234,565
Youth on Youth assaults with injuries requiring medical care	1	3	2	1	1	1	1
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.03	0.11	0.06	0.03	0.04	0.04	0.04

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Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Detention	307	319	245	224	247	247	247
Pending Placement	87	95	80	67	68	68	68
Admissions: Adult Court Detention	3	15	15	22	16	16	16
Discharges: Adult Court Detention	2	17	26	23	14	14	14
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	75%	76%	75%	77%	74%	74%	74%
Average Daily Population: Detention	13	12	10	11	11	12	12
ADP: Pending Placement	4	4	5	4	4	4	4
ADP: Adult Court Detention	1	2	4	4	3	3	3
Average Length of Stay: Detention	16	14	15	16	17	17	17
ALOS: Pending Placement	16	16	20	21	21	21	21
ALOS: Adult Court Detention	171	48	39	65	65	65	65
Daily Cost Per Capita	\$539	\$590	\$646	\$669	\$680	\$663	\$677
Average Cost Per Capita	\$196,731	\$215,358	\$235,671	\$244,009	\$248,339	\$241,933	\$246,924
Youth on Youth assaults with injuries requiring medical care	8	12	12	2	8	8	8
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.12	0.18	0.18	0.03	0.12	0.12	0.12

LOWER
EASTERN
SHORE
CHILDREN'S
CENTER

Department of Juvenile Services

THOMAS J. S.
WAXTER
CHILDREN'S
CENTER

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Detention	454	374	291	302	245	245	245
Pending Placement	101	115	94	59	78	78	78
Admissions: Adult Court Detention	10	17	17	20	14	14	14
Discharges: Adult Court Detention	10	19	18	18	13	13	13
Operating Capacity	42	42	42	42	42	42	42
Occupancy Rate	60%	66%	59%	50%	58%	58%	58%
Average Daily Population: Detention	15	16	13	13	13	13	14
ADP: Pending Placement	7	9	8	5	8	8	8
ADP: Adult Court Detention	3	4	3	3	4	3	4
Average Length of Stay: Detention	12	15	17	15	20	20	20
ALOS: Pending Placement	26	28	32	28	36	36	36
ALOS: Adult Court Detention	93	68	63	51	75	75	75
Daily Cost Per Capita	\$479	\$517	\$559	\$572	\$623	\$620	\$654
Average Cost Per Capita	\$174,702	\$188,615	\$204,211	\$208,932	\$227,474	\$226,335	\$238,600
Youth on Youth assaults with injuries requiring medical care	33	53	37	17	8	8	8
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.36	0.52	0.41	0.22	0.09	0.09	0.09

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Department of Juvenile Services

CHELLEN-
HAM YOUTH
FACILITY

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Admissions: Detention	856	790	517	424	396	396	396
Pending Placement	315	261	221	193	163	163	163
Admissions: Adult Court Detention	19	64	100	82	100	100	100
Discharges: Adult Court Detention	22	46	105	76	103	103	103
Operating Capacity	115	115	115	72	72	72	72
Occupancy Rate	60%	52%	50%	67%	75%	75%	75%
Average Daily Population: Detention	44	35	21	18	19	19	20
ADP: Pending Placement	21	15	14	14	13	13	13
ADP: Adult Court Detention	4	9	22	17	22	19	20
Average Length of Stay: Detention	18	17	15	14	18	18	18
ALOS: Pending Placement	24	22	23	25	29	29	29
ALOS: Adult Court Detention	73	50	30	85	80	80	80
Daily Cost Per Capita	\$426	\$431	\$749	\$672	\$660	\$698	\$687
Average Cost Per Capita	\$155,558	\$157,311	\$273,556	\$245,160	\$240,953	\$254,620	\$250,853
Youth on Youth assaults with injuries requiring medical care	29	24	38	16	51	51	51
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.11	0.11	0.18	0.09	0.26	0.26	0.26

Department of Juvenile Services

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Admissions: Detention	357	213	328	336	277	277	277
Pending Placement	107	77	115	119	115	115	115
Admissions: Adult Court Detention	24	26	48	60	53	53	53
Discharges: Adult Court Detention	15	32	46	60	51	51	51
Operating Capacity	57	57	57	57	57	57	57
Occupancy Rate	50%	45%	56%	58%	57%	57%	57%
Average Daily Population: Detention	19	15	16	18	16	17	17
ADP: Pending Placement	7	6	7	6	8	8	8
ADP: Adult Court Detention	2	5	9	9	8	9	9
Average Length of Stay: Detention	18	16	18	18	22	22	22
ALOS: Pending Placement	24	16	21	20	24	24	24
ALOS: Adult Court Detention	41	30	72	52	61	61	61
Daily Cost Per Capita	\$364	\$361	\$418	\$433	\$444	\$451	\$486
Average Cost Per Capita	\$132,944	\$131,598	\$152,549	\$157,977	\$162,098	\$164,530	\$177,250
Youth on Youth assaults with injuries requiring medical care	49	22	35	14	10	10	10
Escapes	0	0	1	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.47	0.24	0.30	0.12	0.08	0.08	0.08

ALFRED D.
NOYES
CHILDREN'S
CENTER

NOTES

² DJS has changed the way the agency reports daily costs for facility operations. The methodology used in the agency's Data Resource Guides prior to fiscal year 2019 reported costs based on per-diem rate calculations. DJS determined that this method misrepresented actual daily operations costs. Facility populations fluctuate daily, yet it costs the same to staff, heat, and maintain a 12-bed unit whether that unit houses 7 youth or 12 youth on a given night. The new method uses the bed capacity to calculate the daily rate: total annual expenditures (not including education costs budgeted to MSDE) divided by 365 days divided by the number of beds.

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

Department of Juvenile Services

Summary of Department of Juvenile Services

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,987.05	1,987.05	1,987.05
Number of Contractual Positions	151.50	130.00	135.30
Salaries, Wages and Fringe Benefits	167,710,394	176,003,021	176,841,529
Technical and Special Fees	7,929,300	5,547,020	5,428,829
Operating Expenses	93,411,348	90,109,665	89,260,814
Net General Fund Expenditure	262,110,213	264,065,744	263,917,347
Special Fund Expenditure	3,244,926	3,039,551	3,277,526
Federal Fund Expenditure	3,695,903	4,554,411	4,336,299
Total Expenditure	269,051,042	271,659,706	271,531,172

Department of Juvenile Services

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	38.00	39.00	41.50
Number of Contractual Positions	1.00	1.00	2.00
01 Salaries, Wages and Fringe Benefits	4,314,443	4,135,319	4,535,641
02 Technical and Special Fees	65,335	98,332	162,997
03 Communications	1,178	1,604	1,604
04 Travel	57,526	60,009	60,009
07 Motor Vehicle Operation and Maintenance	113	180	540
08 Contractual Services	192,149	54,909	54,909
09 Supplies and Materials	43,204	23,331	23,331
10 Equipment - Replacement	688	0	0
12 Grants, Subsidies, and Contributions	1,773	1,000	1,000
13 Fixed Charges	18,863	17,558	18,540
Total Operating Expenses	315,494	158,591	159,933
Total Expenditure	4,695,272	4,392,242	4,858,571
Net General Fund Expenditure	4,695,272	4,392,242	4,858,571
Total Expenditure	4,695,272	4,392,242	4,858,571

Department of Juvenile Services

V00D02.01 Departmental Support - Departmental Support

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	136.00	137.50	130.50
Number of Contractual Positions	3.80	11.70	9.00
01 Salaries, Wages and Fringe Benefits	13,910,066	15,081,319	14,654,424
02 Technical and Special Fees	350,383	591,506	442,516
03 Communications	1,995,271	1,219,056	1,226,173
04 Travel	43,711	60,711	60,711
06 Fuel and Utilities	480,090	557,367	556,935
07 Motor Vehicle Operation and Maintenance	1,224,467	1,059,467	1,102,718
08 Contractual Services	5,175,105	7,653,062	7,320,062
09 Supplies and Materials	341,997	328,668	328,668
10 Equipment - Replacement	1,903,273	123,544	123,544
11 Equipment - Additional	527,753	100,000	100,000
13 Fixed Charges	1,242,108	1,350,490	1,294,820
14 Land and Structures	0	143,760	143,760
Total Operating Expenses	<u>12,933,775</u>	<u>12,596,125</u>	<u>12,257,391</u>
Total Expenditure	<u>27,194,224</u>	<u>28,268,950</u>	<u>27,354,331</u>
Net General Fund Expenditure	27,034,625	28,041,471	27,144,660
Federal Fund Expenditure	159,599	227,479	209,671
Total Expenditure	<u>27,194,224</u>	<u>28,268,950</u>	<u>27,354,331</u>
Federal Fund Expenditure			
93.658 Foster Care-Title IV-E	159,599	227,479	209,671
Total	<u>159,599</u>	<u>227,479</u>	<u>209,671</u>

Department of Juvenile Services

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	43.00	43.00	42.00
Number of Contractual Positions	2.00	2.75	2.75
01 Salaries, Wages and Fringe Benefits	4,514,669	4,548,199	4,419,304
02 Technical and Special Fees	130,033	172,997	165,372
03 Communications	3,765	2,530	2,530
04 Travel	117,952	121,244	121,244
07 Motor Vehicle Operation and Maintenance	34,724	21,960	21,060
08 Contractual Services	421,707	494,958	493,187
09 Supplies and Materials	76,572	85,188	85,188
11 Equipment - Additional	69,687	0	0
12 Grants, Subsidies, and Contributions	183,468	206,542	206,630
13 Fixed Charges	25,390	25,866	28,586
Total Operating Expenses	<u>933,265</u>	<u>958,288</u>	<u>958,425</u>
Total Expenditure	<u>5,577,967</u>	<u>5,679,484</u>	<u>5,543,101</u>
Net General Fund Expenditure	5,058,933	4,947,769	4,848,355
Special Fund Expenditure	10,561	19,476	19,476
Federal Fund Expenditure	<u>508,473</u>	<u>712,239</u>	<u>675,270</u>
Total Expenditure	<u>5,577,967</u>	<u>5,679,484</u>	<u>5,543,101</u>
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	<u>10,561</u>	<u>19,476</u>	<u>19,476</u>
Total	<u>10,561</u>	<u>19,476</u>	<u>19,476</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	118,389	118,575	80,972
16.735 Prison Rape Elimination Act	150,000	150,234	141,452
93.959 Block Grants for Prevention and Treatment of Substance Abuse	97,258	97,410	102,926
94.011 Foster Grandparent Program	<u>142,826</u>	<u>346,020</u>	<u>349,920</u>
Total	<u>508,473</u>	<u>712,239</u>	<u>675,270</u>

Department of Juvenile Services

V00G01.01 Baltimore City Region Operations - Baltimore City Region

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	388.05	380.55	387.55
	Number of Contractual Positions	30.50	35.00	35.00
01	Salaries, Wages and Fringe Benefits	32,022,193	33,175,127	33,536,584
02	Technical and Special Fees	1,411,674	1,300,475	1,162,747
03	Communications	8,081	9,096	9,096
04	Travel	63,879	62,974	62,974
06	Fuel and Utilities	841,213	947,930	947,930
07	Motor Vehicle Operation and Maintenance	166,564	164,120	164,480
08	Contractual Services	15,263,785	15,637,835	15,494,884
09	Supplies and Materials	1,312,514	1,342,442	1,342,343
10	Equipment - Replacement	16,456	10,920	10,920
11	Equipment - Additional	52,005	35,997	35,997
12	Grants, Subsidies, and Contributions	462,866	548,127	548,127
13	Fixed Charges	101,439	152,515	166,238
	Total Operating Expenses	18,288,802	18,911,956	18,782,989
	Total Expenditure	51,722,669	53,387,558	53,482,320
	Net General Fund Expenditure	50,350,441	51,905,635	51,950,480
	Special Fund Expenditure	700,046	722,463	772,380
	Federal Fund Expenditure	672,182	759,460	759,460
	Total Expenditure	51,722,669	53,387,558	53,482,320
Special Fund Expenditure				
V00328	Receipts, Commissions and Donations	747	652	652
V00329	Local Education Reimbursement	699,299	721,811	771,728
	Total	700,046	722,463	772,380
Federal Fund Expenditure				
10.553	School Breakfast Program	144,721	151,713	151,713
93.658	Foster Care-Title IV-E	527,461	607,747	607,747
	Total	672,182	759,460	759,460

Department of Juvenile Services

V00H01.01 Central Region Operations - Central Region

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	279.00	277.00	271.00
	Number of Contractual Positions	14.00	6.50	6.00
01	Salaries, Wages and Fringe Benefits	22,651,202	23,308,986	23,123,936
02	Technical and Special Fees	748,235	275,345	235,527
03	Communications	17,603	11,062	11,062
04	Travel	101,189	106,335	106,335
06	Fuel and Utilities	438,830	398,231	398,231
07	Motor Vehicle Operation and Maintenance	2,800	2,925	8,947
08	Contractual Services	9,792,826	9,571,314	9,541,856
09	Supplies and Materials	789,743	748,465	748,465
10	Equipment - Replacement	43,474	0	0
11	Equipment - Additional	18,742	8,213	8,213
12	Grants, Subsidies, and Contributions	314,653	420,657	420,657
13	Fixed Charges	301,810	406,902	395,257
14	Land and Structures	67,447	0	0
	Total Operating Expenses	11,889,117	11,674,104	11,639,023
	Total Expenditure	35,288,554	35,258,435	34,998,486
	Net General Fund Expenditure	34,424,709	34,262,950	34,023,958
	Special Fund Expenditure	448,197	562,068	541,111
	Federal Fund Expenditure	415,648	433,417	433,417
	Total Expenditure	35,288,554	35,258,435	34,998,486
Special Fund Expenditure				
V00329	Local Education Reimbursement	448,197	562,068	541,111
	Total	448,197	562,068	541,111
Federal Fund Expenditure				
10.553	School Breakfast Program	76,515	70,726	70,726
93.658	Foster Care-Title IV-E	339,133	362,691	362,691
	Total	415,648	433,417	433,417

Department of Juvenile Services

V00101.01 Western Region Operations - Western Region

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	433.50	445.50	454.50
	Number of Contractual Positions	47.19	37.50	36.50
01	Salaries, Wages and Fringe Benefits	35,143,902	37,111,361	38,134,261
02	Technical and Special Fees	2,547,921	1,558,008	1,493,214
03	Communications	15,416	14,309	14,309
04	Travel	409,861	254,479	254,479
06	Fuel and Utilities	1,433,695	1,539,302	1,578,966
07	Motor Vehicle Operation and Maintenance	14,963	70,628	77,828
08	Contractual Services	7,609,876	7,027,600	7,131,975
09	Supplies and Materials	1,888,338	1,911,735	1,821,823
10	Equipment - Replacement	165,519	85,711	65,711
11	Equipment - Additional	102,023	20,129	20,129
12	Grants, Subsidies, and Contributions	892,714	896,201	896,201
13	Fixed Charges	541,207	532,834	531,215
14	Land and Structures	1,076,918	0	0
	Total Operating Expenses	14,150,530	12,352,928	12,392,636
	Total Expenditure	51,842,353	51,022,297	52,020,111
	Net General Fund Expenditure	50,150,016	49,060,309	50,197,140
	Special Fund Expenditure	828,706	731,372	771,848
	Federal Fund Expenditure	863,631	1,230,616	1,051,123
	Total Expenditure	51,842,353	51,022,297	52,020,111
Special Fund Expenditure				
V00328	Receipts, Commissions and Donations	209	1,874	1,874
V00329	Local Education Reimbursement	828,497	729,498	769,974
	Total	828,706	731,372	771,848
Federal Fund Expenditure				
10.553	School Breakfast Program	240,956	233,861	209,113
93.658	Foster Care-Title IV-E	321,583	275,280	196,918
93.959	Block Grants for Prevention and Treatment of Substance Abuse	301,092	721,475	645,092
	Total	863,631	1,230,616	1,051,123

Department of Juvenile Services

V00J01.01 Eastern Shore Region Operations - Eastern Shore Region

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	165.00	168.00	165.00
	Number of Contractual Positions	11.50	17.00	17.00
01	Salaries, Wages and Fringe Benefits	13,284,320	13,951,879	13,942,025
02	Technical and Special Fees	804,979	734,573	618,351
03	Communications	11,812	12,816	12,816
04	Travel	103,965	64,225	64,225
06	Fuel and Utilities	197,212	255,399	255,399
07	Motor Vehicle Operation and Maintenance	3,390	2,340	2,160
08	Contractual Services	4,381,442	4,053,757	4,206,165
09	Supplies and Materials	411,913	376,973	368,807
10	Equipment - Replacement	34,372	32,076	32,076
12	Grants, Subsidies, and Contributions	149,803	123,051	123,051
13	Fixed Charges	330,305	322,336	327,239
	Total Operating Expenses	5,624,214	5,242,973	5,391,938
	Total Expenditure	19,713,513	19,929,425	19,952,314
	Net General Fund Expenditure	19,289,998	19,592,761	19,567,336
	Special Fund Expenditure	262,385	194,272	242,586
	Federal Fund Expenditure	161,130	142,392	142,392
	Total Expenditure	19,713,513	19,929,425	19,952,314
Special Fund Expenditure				
V00328	Receipts, Commissions and Donations	7	1,894	1,894
V00329	Local Education Reimbursement	262,378	192,378	240,692
	Total	262,385	194,272	242,586
Federal Fund Expenditure				
10.553	School Breakfast Program	42,915	26,327	26,327
93.658	Foster Care-Title IV-E	118,215	116,065	116,065
	Total	161,130	142,392	142,392

Department of Juvenile Services

V00K01.01 Southern Region Operations - Southern Region

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	161.50	159.50	163.50
	Number of Contractual Positions	10.00	8.55	9.05
01	Salaries, Wages and Fringe Benefits	13,745,935	14,656,506	14,901,679
02	Technical and Special Fees	668,982	367,347	391,097
03	Communications	19,044	6,416	6,416
04	Travel	81,531	74,338	74,338
06	Fuel and Utilities	100,575	112,697	112,697
07	Motor Vehicle Operation and Maintenance	4,336	2,700	3,240
08	Contractual Services	6,939,752	6,127,369	6,186,596
09	Supplies and Materials	478,354	418,221	373,413
10	Equipment - Replacement	43,557	12,752	12,752
12	Grants, Subsidies, and Contributions	142,950	112,587	112,587
13	Fixed Charges	294,249	314,407	319,386
14	Land and Structures	244,814	0	0
	Total Operating Expenses	8,349,162	7,181,487	7,201,425
	Total Expenditure	22,764,079	22,205,340	22,494,201
	Net General Fund Expenditure	22,138,168	21,625,138	21,862,043
	Special Fund Expenditure	345,920	259,681	311,637
	Federal Fund Expenditure	279,991	320,521	320,521
	Total Expenditure	22,764,079	22,205,340	22,494,201
Special Fund Expenditure				
V00328	Receipts, Commissions and Donations	147	232	232
V00329	Local Education Reimbursement	345,773	259,449	311,405
	Total	345,920	259,681	311,637
Federal Fund Expenditure				
10.553	School Breakfast Program	40,139	25,283	25,283
93.658	Foster Care-Title IV-E	239,852	295,238	295,238
	Total	279,991	320,521	320,521

Department of Juvenile Services

V00L01.01 Metro Region Operations - Metro Region

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	343.00	337.00	331.50
Number of Contractual Positions	31.51	10.00	18.00
01 Salaries, Wages and Fringe Benefits	28,123,664	30,034,325	29,593,675
02 Technical and Special Fees	1,201,758	448,437	757,008
03 Communications	16,298	12,408	12,408
04 Travel	157,492	110,896	107,828
06 Fuel and Utilities	1,097,864	1,234,152	1,338,484
07 Motor Vehicle Operation and Maintenance	9,401	8,340	10,140
08 Contractual Services	17,088,063	17,084,107	16,415,769
09 Supplies and Materials	1,015,112	1,123,470	1,120,986
10 Equipment - Replacement	8,258	24,775	24,775
11 Equipment - Additional	35,867	0	0
12 Grants, Subsidies, and Contributions	577,793	426,400	426,400
13 Fixed Charges	918,351	1,008,665	1,020,264
14 Land and Structures	2,490	0	0
Total Operating Expenses	20,926,989	21,033,213	20,477,054
Total Expenditure	50,252,411	51,515,975	50,827,737
Net General Fund Expenditure	48,968,051	50,237,469	49,464,804
Special Fund Expenditure	649,111	550,219	618,488
Federal Fund Expenditure	635,249	728,287	744,445
Total Expenditure	50,252,411	51,515,975	50,827,737
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	755	615	615
V00329 Local Education Reimbursement	648,356	549,604	617,873
Total	649,111	550,219	618,488
Federal Fund Expenditure			
10.553 School Breakfast Program	146,042	148,177	151,464
93.658 Foster Care-Title IV-E	458,843	520,105	531,647
93.959 Block Grants for Prevention and Treatment of Substance Abuse	30,364	60,005	61,334
Total	635,249	728,287	744,445

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
V00 - Department of Juvenile Services						
V00D0101 - Office of the Secretary						
Admin Aide	1.00	39,783	1.00	41,539	1.00	41,539
Admin Officer II OAG	1.00	52,605	1.00	54,927	1.00	54,927
Admin Prog Mgr IV	1.00	39,492	1.00	76,413	1.00	82,437
Administrator I	2.00	65,692	2.00	117,136	1.00	64,933
Administrator II	2.00	60,252	2.00	119,441	1.00	59,524
Administrator III	2.00	181,105	2.00	150,776	3.00	209,689
Administrator IV	2.00	90,525	2.00	160,255	2.00	144,659
Asst Attorney General VI	1.00	97,224	1.00	101,515	1.00	101,515
Asst Attorney General VII	1.00	109,855	1.00	114,704	1.00	114,704
Asst Attorney General VIII	1.00	119,524	1.00	124,799	1.00	124,799
Designated Admin Mgr IV	2.00	182,859	2.00	198,457	2.00	191,976
Designated Admin Mgr Senior I	1.00	99,097	1.00	116,915	1.00	100,396
Designated Admin Mgr Senior II	1.00	115,041	1.00	120,119	1.00	120,119
Div Dir Ofc Atty General	1.00	126,190	1.00	131,760	1.00	131,760
DJS Case Management Spec III	0.00	9,375	0.00	0	1.00	51,831
DJS Program Specialist	5.00	328,333	5.00	323,597	6.00	386,602
Exec Assoc III	1.00	70,273	1.00	73,375	1.00	73,375
Fiscal Services Admin IV	1.00	81,907	1.00	63,925	1.00	93,364
Internal Auditor II	1.00	54,460	1.00	56,865	1.00	56,865
Internal Auditor Lead	2.00	113,004	2.00	117,993	2.00	106,807
Management Associate	1.00	45,876	1.00	47,902	1.00	47,902
Paralegal II OAG	1.00	492	1.00	53,082	1.00	36,312
Prgm Mgr I	1.00	73,030	1.00	56,165	1.00	86,842
Prgm Mgr II	0.00	60,302	1.00	82,698	0.00	0
Prgm Mgr III	2.00	244,804	2.00	166,740	4.00	332,173
Prgm Mgr IV	1.00	0	1.00	68,218	0.00	0
Prgm Mgr Senior I	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior II	0.00	212,674	1.00	120,119	2.00	231,409
Pub Affairs Officer II	0.00	0	0.00	0	0.50	21,834
Secy Dept Juvenile Services	1.00	170,957	1.00	178,510	1.00	178,510
Webmaster II	1.00	65,110	1.00	67,985	1.00	67,985
Total V00D0101	38.00	2,909,841	39.00	3,105,930	41.50	3,314,788
V00D0201 - Departmental Support						
Accountant Advanced	1.00	0	0.00	0	0.00	0
Admin Aide	2.00	84,915	3.00	128,019	2.00	93,071
Admin Officer I	3.00	102,250	3.00	144,276	3.00	134,086
Admin Officer II	2.00	112,413	2.00	117,377	2.00	117,377
Admin Officer III	3.00	142,697	3.00	165,582	3.00	168,855
Admin Prog Mgr I	3.00	78,572	2.00	138,205	1.00	56,165
Admin Prog Mgr II	1.00	66,705	1.00	69,650	1.00	69,650
Admin Prog Mgr III	0.00	76,835	1.00	80,227	1.00	80,227
Admin Prog Mgr IV	2.00	145,813	1.00	76,413	1.00	85,629
Admin Spec II	0.00	6,534	0.00	0	1.00	45,487
Admin Spec III	1.00	44,702	1.00	46,676	1.00	46,676
Administrator I	7.00	379,497	7.00	432,815	6.00	358,355
Administrator II	5.00	350,659	6.00	401,518	6.00	371,313
Administrator III	4.00	264,417	3.00	180,762	5.00	375,397
Administrator V	2.00	76,224	2.00	139,503	1.00	79,589

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Agency Budget Spec II	2.00	20,394	2.00	92,343	1.00	43,669
Agency Budget Spec Supv	0.00	40,425	0.00	0	1.00	55,227
Agency Procurement Spec II	4.00	192,697	0.00	0	0.00	0
Agency Procurement Spec Lead	1.00	16,987	0.00	0	0.00	0
Agency Procurement Spec Supv	2.00	112,378	1.00	60,662	0.00	0
Agency Project Engr-Arch III	1.00	70,836	1.00	73,963	1.00	73,963
Computer Info Services Spec I	0.00	7,281	0.50	19,301	0.50	21,486
Computer Network Spec I	0.00	16,812	0.00	0	1.00	49,978
Computer Network Spec II	7.00	337,364	6.00	348,960	5.00	316,868
Computer Network Spec Lead	1.00	91,228	1.00	68,529	2.00	134,494
Computer Network Spec Mgr	2.00	172,387	2.00	180,163	2.00	180,163
Computer Network Spec Supr	1.00	67,426	1.00	70,403	1.00	70,403
Computer Network Spec Trainee	0.00	30,957	1.00	46,942	0.00	0
Computer User Support Spec II	1.00	47,228	1.00	49,314	1.00	49,314
Database Specialist II	1.00	76,466	1.00	79,842	1.00	79,842
Database Specialist Supervisor	1.00	78,572	1.00	82,040	1.00	82,040
Dep Secy Dept Juvenile Services	1.00	137,190	1.00	143,251	1.00	143,251
DJS Case Management Spec I	2.00	0	0.00	0	0.00	0
DJS Case Management Spec II	0.00	62,130	2.00	88,463	1.00	47,410
DJS Case Management Spec III	2.00	51,550	2.00	122,768	0.00	0
DJS Case Management Spec Supr	2.00	20,132	2.00	114,923	0.00	0
DJS Program Specialist	1.00	50,970	1.00	53,221	2.00	102,697
Exec Assoc II	1.00	57,185	1.00	59,710	1.00	59,710
Fiscal Accounts Technician I	1.00	9,307	1.00	41,228	0.00	0
Fiscal Accounts Technician II	1.00	47,038	2.00	77,246	1.00	43,072
Fiscal Services Admin IV	1.00	48,819	1.00	71,583	0.00	0
Fiscal Services Admin V	1.00	126,597	1.00	68,218	1.00	101,515
Fiscal Services Officer I	1.00	7,027	1.00	60,183	0.00	0
Fiscal Services Officer II	0.00	39,809	0.00	0	1.00	49,476
HR Administrator I	3.00	121,186	3.00	213,914	1.00	71,192
HR Administrator II	1.00	163,699	1.00	70,403	3.00	246,620
HR Administrator IV	1.00	98,295	1.00	102,634	1.00	102,634
HR Director I	1.00	79,766	1.00	90,612	0.00	0
HR Director II	0.00	13,884	0.00	0	1.00	96,662
HR Officer I	2.00	298,443	4.00	215,382	7.00	381,650
HR Officer II	7.00	452,798	7.00	472,786	7.00	472,786
HR Officer III	1.00	70,272	1.00	73,375	1.00	73,375
HR Specialist	5.00	44,862	3.00	138,538	0.00	0
Hum Ser Admin I	1.00	10,562	1.00	79,203	1.00	64,214
Hum Ser Admin II	1.00	77,248	1.00	52,687	1.00	84,552
Hum Ser Spec II	1.00	2,274	1.00	51,554	0.00	0
Hum Ser Spec IV	2.00	164,007	2.00	115,074	3.00	173,666
Hum Ser Spec V	1.00	67,109	1.00	70,071	1.00	70,071
IT Asst Director III	1.00	100,076	1.00	68,218	1.00	109,539
IT Functional Analyst I	1.00	41,823	1.00	43,669	1.00	43,669
IT Functional Analyst II	1.00	54,460	1.00	56,865	1.00	56,865
IT Functional Analyst Lead	2.00	84,827	2.00	145,690	2.00	127,181
IT Programmer Analyst II	4.00	233,860	4.00	257,165	3.00	185,181
IT Programmer Analyst Lead/Advanced	1.00	16,761	0.00	0	1.00	76,844
IT Programmer Analyst Manager	1.00	92,130	1.00	96,197	1.00	96,197

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 Programmer Analyst Supervisor	0.00	67,426	1.00	70,403	1.00	70,403
IT Systems Technical Spec	3.00	188,101	3.00	251,017	4.00	308,772
IT Systems Technical Spec Supervisor	1.00	77,697	1.00	81,126	1.00	81,126
Management Associate	7.00	269,484	6.00	285,104	6.00	287,816
Management Specialist II	0.00	17,751	0.00	0	1.00	48,791
Office Secy II	0.00	25,244	0.00	0	1.00	31,374
Office Secy III	1.00	0	0.00	0	0.00	0
Prgm Mgr II	2.00	154,683	2.00	185,395	2.00	156,111
Prgm Mgr III	1.00	78,739	1.00	81,781	1.00	81,781
Prgm Mgr IV	2.00	189,428	2.00	197,791	3.00	266,009
Prgm Mgr Senior I	1.00	142,630	1.00	108,327	2.00	223,031
Prgm Mgr Senior II	1.00	119,524	1.00	124,799	1.00	124,799
Prgm Mgr Senior III	1.00	103,418	1.00	107,984	1.00	107,984
Procurement Manager I	0.00	0	1.00	82,437	1.00	73,572
Procurement Manager II	0.00	0	1.00	104,284	1.00	104,284
Procurement Officer I	0.00	0	5.00	258,671	5.00	299,789
Procurement Officer II	0.00	0	1.00	78,328	1.00	52,687
Procurement Officer III	0.00	0	1.00	92,630	1.00	85,897
Research Statistician II	2.00	46,107	2.00	103,379	1.00	60,853
Research Statistician IV	1.00	39,874	1.00	79,203	0.00	0
Services Specialist	1.00	35,969	1.00	40,189	0.00	0
Total V00D0201	136.00	7,813,842	137.50	8,941,164	130.50	8,784,432

V00E0101 - Residential and Community Operations

Admin Aide	1.00	40,510	1.00	42,298	1.00	42,298
Admin Officer III	1.00	66,566	1.00	69,505	1.00	69,505
Administrator I	1.00	61,018	1.00	63,711	1.00	63,711
Administrator III	2.00	199,822	3.00	208,644	3.00	208,644
Administrator IV	1.00	140,806	2.00	147,755	2.00	147,755
Asst Secy Dept Juvenile Services	1.00	8,911	1.00	110,779	1.00	110,779
Dep Secy Dept Juvenile Services	1.00	138,483	1.00	143,251	1.00	143,251
DJS Case Management Prgm Supr	1.00	73,594	1.00	76,844	1.00	76,844
DJS Case Management Spec III	4.00	223,149	4.00	239,437	4.00	247,665
DJS Program Specialist	6.00	274,965	5.00	348,076	4.00	262,593
DJS Resources Specialist	1.00	49,640	1.00	51,831	1.00	51,831
DJS Resources Specialist Supr	1.00	0	0.00	0	0.00	0
Management Associate	4.00	201,382	4.00	210,273	4.00	210,273
Nursing Prgm Const/Admin IV	1.00	95,395	1.00	106,284	1.00	106,284
Nutritionist IV	1.00	45,235	1.00	67,985	1.00	49,476
Office Secy II	1.00	12,439	1.00	30,307	1.00	30,307
Office Secy III	1.00	40,207	1.00	41,982	1.00	41,982
Patient/Client Driver	1.00	23,097	1.00	25,401	1.00	25,401
Physician Program Manager II	1.00	221,053	1.00	230,809	1.00	230,809
Prgm Admin III Addctn	1.00	69,495	1.00	72,563	1.00	72,563
Prgm Mgr II	1.00	88,714	1.00	92,630	1.00	59,914
Prgm Mgr III	1.00	86,101	1.00	89,902	1.00	89,902
Prgm Mgr IV	1.00	95,395	1.00	99,606	1.00	99,606
Prgm Mgr Senior I	1.00	61,988	1.00	106,284	1.00	112,535
Prgm Mgr Senior II	2.00	218,227	2.00	220,481	2.00	214,301
Prgm Mgr Senior IV	1.00	119,933	1.00	136,916	1.00	108,843
Psychologist I	2.00	86,584	2.00	180,346	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
Psychologist II	0.00	100,800	0.00	0	2.00	192,394
Psychology Services Chief	1.00	98,295	1.00	102,634	1.00	102,634
Teacher APC Plus 30	1.00	73,436	1.00	76,678	1.00	76,678
Total V00E0101	43.00	3,015,240	43.00	3,393,212	42.00	3,248,778
V00G0101 - Baltimore City Region Operations						
Admin Aide	2.00	72,661	2.00	80,498	2.00	87,120
Admin Officer I	1.00	58,458	1.00	61,038	1.00	61,038
Admin Officer II	1.00	100,562	2.00	105,002	2.00	105,002
Admin Officer III	2.00	110,146	2.00	115,009	2.00	115,009
Admin Prog Mgr I	1.00	61,142	1.00	75,994	0.00	0
Administrator I	3.00	111,166	3.00	159,141	3.00	177,847
Administrator III	0.95	66,021	0.95	68,935	0.95	68,935
Agency Buyer II	1.00	0	0.00	0	0.00	0
Agency Buyer IV	0.00	30,959	1.00	38,601	1.00	49,694
Building Security Officer II	4.00	114,650	4.00	120,452	4.00	120,452
Computer Network Spec II	1.00	58,097	1.00	60,662	1.00	60,662
Cook II	7.00	214,631	8.00	257,791	8.00	257,791
Dentist III Residential	0.60	34,421	0.60	76,937	0.60	79,941
DJS Assistant Area Director	3.00	170,111	3.00	190,779	3.00	202,479
DJS Asst Supt Res Facility	2.00	141,611	2.00	147,864	2.00	153,627
DJS Case Management Prgm Supr	1.00	40,518	1.00	68,529	1.00	61,166
DJS Case Management Spec I	9.00	461,145	17.00	653,532	25.00	984,195
DJS Case Management Spec II	6.00	338,489	4.00	172,066	8.00	353,208
DJS Case Management Spec III	62.00	2,616,868	54.00	3,139,650	45.00	2,633,398
DJS Case Management Spec Supr	20.00	898,472	18.00	1,085,288	19.00	1,163,000
DJS Comm Detention Officer I	4.00	83,637	2.00	87,832	4.00	153,006
DJS Comm Detention Officer II	1.00	119,855	3.00	154,175	2.00	81,317
DJS Comm Detention Officer III	33.00	1,584,456	32.00	1,633,929	32.00	1,656,238
DJS Comm Detention Officer Supr	6.00	367,610	6.00	383,838	6.00	366,604
DJS Program Specialist	0.00	29,803	1.00	49,476	1.00	63,005
DJS Res Group Life Mgr I	6.00	232,452	6.00	345,704	6.00	345,193
DJS Res Group Life Mgr II	3.00	167,962	3.00	197,808	3.00	205,493
DJS Resident Advisor I	6.00	276,708	12.00	502,452	7.00	285,957
DJS Resident Advisor II	86.00	2,769,202	73.00	3,347,389	68.00	3,117,669
DJS Resident Advisor Lead	10.00	476,661	10.00	499,208	11.00	548,370
DJS Resident Advisor Supv	8.00	468,048	8.00	428,981	9.00	485,183
DJS Resident Advisor Trnee	5.00	564,786	10.00	393,640	22.00	860,818
DJS Resources Specialist	3.00	112,853	2.00	120,460	2.00	120,460
DJS Resources Specialist Supr	1.00	60,340	1.00	63,005	1.00	63,005
DJS Youth Recreation Spec II	2.00	89,920	2.00	95,158	2.00	95,158
DJS Youth Transp Off I	0.00	12,414	0.00	0	0.00	0
DJS Youth Transp Off II	23.00	889,936	23.00	996,082	23.00	1,000,608
DJS Youth Transp Off Lead	4.00	107,054	4.00	191,667	2.00	96,693
DJS Youth Transp Off Supv	1.00	148,730	1.00	55,975	4.00	212,017
DJS Youth Transp Off Trnee	3.00	39,203	3.00	103,411	0.00	0
Fiscal Accounts Technician II	2.00	102,468	2.00	86,934	3.00	112,210
Fiscal Services Chief II	1.00	69,280	1.00	56,165	1.00	90,173
Fiscal Services Officer I	0.00	23,800	0.00	0	1.00	60,183
Fiscal Services Officer II	0.00	30,670	1.00	49,476	0.00	0
Food Administrator IV	1.00	62,188	1.00	64,933	1.00	64,933

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Food Service Mgr I	1.00	43,175	1.00	34,174	1.00	53,658
Food Service Mgr II	1.00	41,564	1.00	43,400	1.00	43,400
Food Service Supv I	1.00	37,240	1.00	38,884	1.00	38,884
Food Service Supv II	2.00	79,052	2.00	82,702	2.00	82,702
Food Service Worker	7.00	137,565	6.00	172,898	6.00	160,517
HR Officer I	1.00	20,369	1.00	60,853	1.00	43,669
HR Specialist	0.00	16,581	0.00	0	0.00	0
IT Functional Analyst Lead	1.00	0	0.00	0	0.00	0
Maint Chief IV Non Lic	1.00	0	0.00	0	0.00	0
Maint Supv I Non Lic	0.00	28,999	1.00	56,417	1.00	56,417
Maint Supv II Non Lic	1.00	61,018	1.00	63,711	1.00	63,711
Management Associate	3.00	90,161	2.00	96,098	2.00	96,098
OBS-Office Clerk II	1.00	32,868	1.00	34,319	1.00	34,319
Office Clerk II	1.00	30,743	1.00	34,319	1.00	34,319
Office Secy I	2.00	44,906	2.00	65,683	2.00	65,683
Office Secy II	0.50	0	0.00	0	0.00	0
Office Secy III	6.00	142,872	6.00	220,095	6.00	200,091
Office Services Clerk	1.00	42,576	1.00	44,455	1.00	44,455
Prgm Mgr I	2.00	136,366	2.00	161,395	2.00	143,007
Prgm Mgr II	1.00	70,609	1.00	73,727	1.00	78,078
Prgm Mgr IV	2.00	128,084	2.00	203,375	1.00	95,902
Prgm Mgr Senior I	0.00	97,129	0.00	0	2.00	204,325
Prgm Mgr Senior II	1.00	38,251	1.00	95,599	0.00	0
Psychologist II	1.00	92,130	1.00	96,197	1.00	96,197
Psychology Associate Doctorate	1.00	77,944	1.00	81,385	1.00	81,385
Registered Nurse	1.00	3,511	1.00	64,214	0.00	0
Registered Nurse Charge Med	6.00	449,546	7.00	514,144	7.00	477,026
Registered Nurse Charge Psych	3.00	141,355	2.00	159,713	2.00	159,713
Registered Nurse Supv Med	1.00	75,016	1.00	83,630	1.00	83,630
Settlement	0.00	324	0.00	0	0.00	0
Social Worker Adv, Criminal Justice	2.00	94,618	2.00	141,360	1.00	67,985
Social Worker I, Criminal Justice	0.00	0	0.00	0	2.00	87,338
Social Worker II, Criminal Justice	0.00	26,156	0.00	0	0.00	0
Total V00G0101	388.05	16,870,892	380.55	19,308,213	387.55	19,411,366
V00H0101 - Central Region Operations						
Admin Aide	5.00	198,079	5.00	215,654	5.00	223,019
Admin Officer I	1.00	58,457	1.00	61,038	1.00	61,038
Administrator I	6.00	293,060	5.00	316,218	6.00	384,774
Administrator II	4.00	217,657	4.00	273,934	3.00	198,426
Agency Budget Spec II	1.00	0	0.00	0	0.00	0
Carpenter Trim	1.00	32,024	1.00	39,469	1.00	38,768
Chf Steward/Stewardess	1.00	19,327	1.00	47,317	1.00	36,091
Cook II	5.00	123,503	4.00	130,526	4.00	130,526
DJS Assistant Area Director	1.00	101,420	1.00	74,553	3.00	214,867
DJS Case Management Prgm Supr	6.00	410,423	6.00	469,514	6.00	452,198
DJS Case Management Spec I	3.00	79,222	5.00	188,315	6.00	245,667
DJS Case Management Spec II	6.00	220,263	6.00	294,685	4.00	190,167
DJS Case Management Spec III	51.50	2,862,408	51.50	3,061,389	50.50	2,970,130
DJS Case Management Spec Supr	10.00	523,760	9.00	567,388	9.00	569,995
DJS Comm Detention Officer I	0.00	1,512	0.00	0	1.00	34,174

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
DJS Comm Detention Officer II	1.00	15,034	2.00	87,073	0.00	0
DJS Comm Detention Officer III	12.00	617,793	12.00	605,395	13.00	662,990
DJS Comm Detention Officer Supr	2.00	56,594	2.00	126,506	2.00	133,248
DJS Program Specialist	3.00	137,223	3.00	173,214	3.00	185,557
DJS Res Group Life Mgr I	6.00	267,909	6.00	354,289	6.00	310,385
DJS Res Group Life Mgr II	2.00	116,091	2.00	121,216	2.00	121,216
DJS Resident Advisor I	4.00	54,468	3.00	126,577	4.00	169,013
DJS Resident Advisor II	72.00	2,699,727	71.00	3,261,543	69.00	3,160,982
DJS Resident Advisor Lead	13.00	512,891	13.00	640,651	12.00	594,993
DJS Resident Advisor Supv	6.00	302,245	6.00	323,252	6.00	321,378
DJS Resident Advisor Trnee	4.00	175,910	5.00	196,820	4.00	157,456
DJS Resources Specialist	3.00	157,891	3.00	208,092	3.00	183,492
DJS Resources Specialist Supr	1.00	61,499	1.00	64,214	1.00	64,214
DJS Youth Center Cook II	1.00	43,081	1.00	45,005	1.00	45,005
DJS Youth Recreation Spec II	2.00	92,953	2.00	97,057	2.00	97,057
DJS Youth Transp Off II	2.00	83,823	2.00	87,706	2.00	87,706
Electrician	0.00	36,467	1.00	38,077	1.00	38,077
Fiscal Accounts Clerk II	1.00	0	0.00	0	0.00	0
Fiscal Accounts Technician II	3.00	102,503	3.00	134,903	2.00	100,729
Fiscal Services Chief II	1.00	69,348	1.00	75,994	1.00	83,630
Fiscal Services Officer I	1.00	0	0.00	0	0.00	0
Fiscal Services Officer II	0.00	62,466	1.00	73,375	1.00	49,476
Food Administrator II	1.00	27,056	1.00	41,053	1.00	49,162
Food Service Supv II	1.00	38,199	1.00	39,885	1.00	39,885
Food Service Worker	2.00	49,356	3.00	81,768	3.00	71,931
HR Officer I	1.00	0	0.00	0	1.00	45,276
HR Specialist	0.00	41,811	1.00	42,550	0.00	0
Linen Service Worker	1.00	0	1.00	23,977	0.00	0
Maint Chief II Non Lic	1.00	32,710	1.00	43,862	1.00	44,665
Maint Chief IV Non Lic	3.00	160,884	3.00	167,987	3.00	167,987
Maint Mechanic Senior	1.00	41,810	1.00	46,464	1.00	46,464
Maint Supv IV	1.00	75,016	1.00	78,328	1.00	78,328
Management Associate	2.00	90,603	2.00	94,136	2.00	94,136
OBS Juvenile Justice Cook Lead	1.00	42,008	1.00	43,862	1.00	43,862
Office Secy III	6.00	178,241	6.00	226,991	5.00	195,956
Painter	1.00	17,781	1.00	39,469	1.00	38,768
Prgm Mgr I	2.00	140,533	2.00	146,532	2.00	149,222
Prgm Mgr II	1.00	0	0.00	0	0.00	0
Prgm Mgr III	1.00	89,417	1.00	93,364	1.00	93,364
Prgm Mgr Senior I	1.00	89,136	1.00	93,070	1.00	93,070
Psychologist II	1.00	92,130	1.00	96,197	1.00	96,197
Psychology Associate Doct Corr	0.50	43,181	0.50	45,087	0.50	45,087
Registered Nurse Charge Med	5.00	255,998	5.00	359,712	5.00	350,729
Registered Nurse Manager Med	1.00	54,098	1.00	78,078	1.00	59,914
Registered Nurse Supv Med	1.00	69,495	1.00	77,461	1.00	77,461
Settlement	0.00	640	0.00	0	0.00	0
Social Worker Adv, Criminal Justice	2.00	131,771	2.00	137,589	2.00	137,589
Total V00H0101	279.00	12,568,905	277.00	14,678,381	271.00	14,335,497
V00I0101 - Western Region Operations						
A/D Associate Counselor Provisional	1.00	47,228	1.00	49,314	1.00	49,314

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
A/D Associate Counselor Supervisor	1.00	38,065	1.00	64,214	1.00	49,476
A/D Professional Counselor Advanced	1.00	63,881	1.00	71,192	1.00	71,192
A/D Professional Counselor Provisional	5.00	175,310	5.00	286,455	6.00	316,299
A/D Professional Counselor Supervisor	1.00	0	1.00	68,529	1.00	52,687
A/D Supervised Counselor	3.00	108,587	3.00	167,997	2.00	97,373
Admin Aide	6.00	231,166	6.00	253,825	5.00	210,753
Admin Prog Mgr I	0.00	0	0.00	0	1.00	71,761
Administrator I	6.00	155,962	6.00	348,914	7.00	378,697
Administrator II	2.00	63,863	1.00	63,005	1.00	49,476
Administrator III	1.00	131,358	2.00	137,157	2.00	137,157
Agency Budget Spec II	1.00	48,344	1.00	50,479	1.00	50,479
Carpenter Trim	1.00	15,912	1.00	39,469	1.00	38,768
Cook II	4.00	109,079	4.00	118,611	4.00	118,611
DJS Asst Supt Res Facility	5.00	273,970	4.00	274,145	4.00	284,379
DJS Case Management Prgm Supr	4.00	285,465	4.00	298,067	4.00	298,067
DJS Case Management Spec I	6.00	241,615	6.00	269,167	5.00	232,062
DJS Case Management Spec II	2.00	203,513	3.00	150,933	4.00	195,282
DJS Case Management Spec III	35.50	1,903,737	33.50	2,026,350	34.50	2,088,710
DJS Case Management Spec Supr	8.00	421,523	9.00	543,244	8.00	494,716
DJS Comm Detention Officer I	0.00	0	0.00	0	1.00	34,174
DJS Comm Detention Officer II	0.00	0	0.00	0	1.00	46,676
DJS Comm Detention Officer III	3.00	125,369	3.00	175,510	2.00	116,266
DJS Comm Detention Officer Supr	1.00	71,054	1.00	74,191	1.00	74,191
DJS Coord Of Recreation	1.00	49,756	1.00	51,953	1.00	52,921
DJS Program Specialist	2.00	126,608	2.00	132,199	2.00	132,199
DJS Res Group Life Mgr I	16.00	780,905	16.00	933,484	18.00	1,037,020
DJS Res Group Life Mgr II	5.00	272,712	5.00	308,561	5.00	323,777
DJS Resident Advisor I	29.00	652,137	29.00	1,215,390	16.00	676,270
DJS Resident Advisor II	110.00	5,165,036	122.00	5,607,350	143.00	6,535,140
DJS Resident Advisor Lead	18.00	780,725	20.00	1,007,298	19.00	954,306
DJS Resident Advisor Supv	21.00	812,168	22.00	1,157,192	22.00	1,164,656
DJS Resident Advisor Trnee	13.00	163,310	9.00	360,949	4.00	156,083
DJS Resources Specialist	2.00	109,127	2.00	113,943	2.00	113,943
DJS Resources Specialist Supr	1.00	74,420	1.00	77,705	1.00	77,705
DJS Youth Center Cook I	1.00	20,234	0.00	0	1.00	39,364
DJS Youth Center Cook II	13.00	517,261	14.00	600,726	13.00	548,223
DJS Youth Center Cook Lead	4.00	175,280	4.00	183,019	4.00	183,019
DJS Youth Recreation Spec I	2.00	0	2.00	73,538	4.00	136,696
DJS Youth Recreation Spec II	5.00	202,086	5.00	238,961	3.00	157,500
DJS Youth Transp Off II	8.00	377,637	9.00	403,840	9.00	396,732
DJS Youth Transp Off Lead	2.00	97,956	2.00	102,281	2.00	102,281
DJS Youth Transp Off Supv	1.00	54,633	1.00	57,045	1.00	57,045
DJS Youth Transp Off Trnee	1.00	0	0.00	0	0.00	0
Electrician Senior	1.00	42,777	1.00	44,665	1.00	44,665
Fiscal Accounts Clerk II	0.00	6,084	0.00	0	0.00	0
Fiscal Accounts Technician I	0.00	0	0.00	0	1.00	41,228
Fiscal Accounts Technician II	2.00	96,573	2.00	100,836	2.00	100,836
Fiscal Accounts Technician Supv	1.00	42,660	1.00	44,544	1.00	44,544
Fiscal Services Chief II	1.00	60,196	1.00	62,853	1.00	62,853
Fiscal Services Officer II	1.00	47,384	1.00	49,476	1.00	49,476

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Food Administrator II	1.00	53,608	1.00	55,975	1.00	55,975
Food Administrator IV	1.00	53,440	1.00	55,799	1.00	55,799
Food Service Mgr II	1.00	54,795	1.00	57,214	1.00	57,214
Food Service Worker	1.00	21,717	1.00	24,792	1.00	24,792
HR Officer I	1.00	292,377	5.00	305,285	5.00	305,285
HR Specialist	4.00	0	0.00	0	0.00	0
IT Programmer Analyst II	1.00	62,679	1.00	65,447	1.00	65,447
Licensed Practical Nurse III Adv	1.00	47,027	1.00	49,694	1.00	49,694
Maint Asst	5.00	0	0.00	0	0.00	0
Maint Chief III Non Lic	1.00	49,910	1.00	52,113	1.00	52,113
Maint Chief IV Non Lic	7.00	353,609	7.00	378,357	7.00	374,527
Maint Mechanic Senior	1.00	214,630	6.00	238,292	6.00	228,410
Maint Supv III	1.00	61,499	1.00	64,214	1.00	64,214
Maint Supv IV	1.00	80,977	1.00	84,552	1.00	84,552
Management Associate	3.00	200,169	4.00	197,895	5.00	246,686
MH Professional Counselor Adv	3.00	168,432	3.00	214,974	4.00	250,500
Nurse Practitioner/Midwife I	1.00	52,460	1.00	88,494	1.00	56,165
Office Secy II	2.00	40,633	1.00	42,426	1.00	42,426
Office Secy III	5.00	192,835	5.00	205,271	5.00	205,271
Painter	1.00	24,563	1.00	38,768	1.00	38,768
Prgm Admin III Addctn	1.00	72,201	1.00	75,388	1.00	75,388
Prgm Mgr I	1.00	5,156	0.00	0	1.00	74,553
Prgm Mgr II	2.00	240,823	3.00	251,290	3.00	228,506
Prgm Mgr III	5.00	379,692	5.00	430,835	5.00	444,121
Prgm Mgr IV	1.00	149,113	2.00	158,830	2.00	178,339
Prgm Mgr Senior I	1.00	181,712	2.00	189,732	2.00	189,732
Psychologist I	1.00	0	1.00	90,173	0.00	0
Psychologist II	1.00	74,731	1.00	96,197	0.00	0
Psychology Associate Doctorate	0.00	19,618	0.00	0	1.00	76,844
Registered Nurse Charge Med	8.00	486,366	8.00	581,400	8.00	565,558
Registered Nurse Manager Med	1.00	80,094	1.00	89,198	1.00	89,198
Registered Nurse Supv Med	1.00	79,450	1.00	88,494	1.00	88,494
Settlement	0.00	152	0.00	0	0.00	0
Social Work Manager, Criminal Justice	0.00	0	0.00	0	1.00	56,165
Social Work Reg Supv, Criminal Justice	2.00	132,030	2.00	157,115	2.00	125,250
Social Worker Adv, Criminal Justice	2.00	129,041	3.00	198,953	2.00	134,739
Social Worker I, Criminal Justice	4.00	94,499	4.00	225,668	4.00	187,424
Social Worker II, Criminal Justice	1.00	0	0.00	0	0.00	0
Steam Fitter	1.00	36,467	1.00	38,077	1.00	38,077
Total V00I0101	433.50	19,629,171	445.50	23,349,488	454.50	23,555,274
V00J0101 - Eastern Shore Region Operations						
A/D Associate Counselor	1.00	47,083	1.00	52,353	1.00	52,353
A/D Professional Counselor Provisional	1.00	0	1.00	56,417	0.00	0
Administrator I	2.00	90,608	2.00	123,847	2.00	118,309
Cook II	3.00	73,804	3.00	93,039	3.00	91,488
DJS Assistant Area Director	2.00	140,207	2.00	146,397	2.00	146,397
DJS Asst Supt Res Facility	1.00	74,185	1.00	77,461	1.00	77,461
DJS Case Management Prgm Supr	9.00	586,892	9.00	654,827	9.00	597,907
DJS Case Management Spec I	6.00	158,862	9.00	345,636	0.00	0
DJS Case Management Spec II	6.00	221,477	3.00	134,607	8.00	350,057

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
DJS Case Management Spec III	26.00	1,454,542	26.00	1,504,948	28.00	1,609,050
DJS Case Management Spec Supr	3.00	164,134	3.00	182,207	3.00	175,324
DJS Comm Detention Officer I	0.00	0	1.00	34,174	0.00	0
DJS Comm Detention Officer II	0.00	40,948	0.00	0	1.00	46,676
DJS Comm Detention Officer III	4.00	148,398	3.00	154,949	3.00	154,949
DJS Comm Detention Officer Supr	1.00	65,842	1.00	68,749	1.00	68,749
DJS Res Group Life Mgr I	4.00	200,421	4.00	241,881	4.00	241,881
DJS Res Group Life Mgr II	1.00	66,894	1.00	69,848	1.00	69,848
DJS Resident Advisor I	3.00	134,080	3.00	120,054	4.00	167,484
DJS Resident Advisor II	32.00	1,029,260	31.00	1,432,539	29.00	1,328,540
DJS Resident Advisor Lead	5.00	238,644	6.00	320,410	6.00	322,479
DJS Resident Advisor Supv	6.00	298,508	6.00	338,189	6.00	327,366
DJS Resident Advisor Trnee	0.00	19,935	2.00	78,728	1.00	39,364
DJS Resources Specialist	2.00	121,020	2.00	126,361	2.00	126,361
DJS Youth Recreation Spec I	1.00	0	0.00	0	1.00	43,072
DJS Youth Recreation Spec II	1.00	49,861	2.00	91,578	1.00	44,544
DJS Youth Transp Off I	1.00	0	0.00	0	0.00	0
DJS Youth Transp Off II	5.00	330,785	6.00	303,379	7.00	349,214
DJS Youth Transp Off Lead	1.00	45,876	1.00	47,902	1.00	47,902
DJS Youth Transp Off Supv	1.00	47,958	1.00	50,075	1.00	50,075
DJS Youth Transp Off Trnee	1.00	0	1.00	32,176	0.00	0
Fiscal Accounts Technician II	2.00	59,855	2.00	80,903	2.00	75,713
Fiscal Services Chief II	1.00	68,726	1.00	71,761	1.00	71,761
Food Administrator II	1.00	47,080	1.00	49,162	1.00	49,162
Food Service Supv I	1.00	22,835	1.00	34,319	1.00	26,929
HR Officer I	1.00	58,280	1.00	60,853	1.00	60,853
Maint Chief IV Non Lic	1.00	18,237	1.00	61,533	1.00	52,921
Maint Mechanic Senior	1.00	33,551	1.00	40,189	1.00	38,768
Maint Supv IV	1.00	76,370	1.00	79,842	1.00	79,842
Management Associate	3.00	111,689	3.00	144,852	3.00	136,249
MH Professional Counselor Adv	0.00	0	0.00	0	2.00	105,374
Office Secy III	8.00	337,841	9.00	352,777	9.00	352,777
Office Services Clerk	1.00	31,410	1.00	32,798	1.00	32,798
Prgm Mgr I	0.00	12,474	0.00	0	1.00	86,842
Prgm Mgr II	2.00	166,098	2.00	173,430	2.00	173,430
Prgm Mgr Senior I	1.00	89,136	1.00	93,070	1.00	93,070
Psychologist I	1.00	0	1.00	90,173	0.00	0
Psychologist II	1.00	92,131	1.00	96,197	1.00	96,197
Registered Nurse Charge Med	5.00	283,033	5.00	345,283	5.00	345,283
Registered Nurse Supv Med	2.00	148,611	2.00	165,670	2.00	139,795
Social Work Reg Supv, Criminal Justice	1.00	70,836	1.00	73,963	1.00	78,328
Social Worker Adv, Criminal Justice	1.00	54,001	1.00	64,214	1.00	64,214
Social Worker I, Criminal Justice	1.00	36,763	1.00	57,494	1.00	56,417
Total V00J0101	165.00	7,669,181	168.00	9,051,214	165.00	8,863,573
V00K0101 - Southern Region Operations						
A/D Associate Counselor	1.00	56,739	1.00	63,206	1.00	63,206
A/D Supervised Counselor	1.00	49,873	1.00	56,593	1.00	56,593
Admin Aide	1.00	42,777	1.00	44,665	1.00	44,665
Admin Spec II	1.00	42,777	1.00	44,665	1.00	44,665
Administrator I	1.00	101,833	2.00	110,188	3.00	165,987

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Cook II	3.00	47,215	3.00	83,605	3.00	87,306
DJS Assistant Area Director	1.00	84,753	1.00	88,494	1.00	88,494
DJS Case Management Prgm Supr	4.00	292,715	4.00	305,637	4.00	305,637
DJS Case Management Spec I	5.00	56,802	6.00	233,638	5.00	196,763
DJS Case Management Spec II	1.00	114,047	1.00	52,921	3.00	141,203
DJS Case Management Spec III	45.00	2,322,781	43.00	2,522,662	40.00	2,343,393
DJS Case Management Spec Supr	9.00	566,565	9.00	593,106	10.00	645,811
DJS Comm Detention Officer I	0.00	0	0.00	0	1.00	53,658
DJS Comm Detention Officer II	1.00	7,783	1.00	37,620	0.00	0
DJS Comm Detention Officer III	6.00	315,076	6.00	320,031	5.00	266,126
DJS Comm Detention Officer Supr	1.00	32,328	1.00	62,510	1.00	46,477
DJS Res Group Life Mgr I	3.00	131,438	3.00	186,217	3.00	167,708
DJS Res Group Life Mgr II	1.00	47,652	1.00	61,166	1.00	63,507
DJS Resident Advisor I	6.00	132,052	2.00	83,742	4.00	166,010
DJS Resident Advisor II	26.00	903,340	25.00	1,125,153	30.00	1,337,959
DJS Resident Advisor Lead	6.00	303,976	6.00	308,456	7.00	355,098
DJS Resident Advisor Supv	6.00	242,329	6.00	318,483	6.00	312,244
DJS Resident Advisor Trnee	2.00	40,641	5.00	196,820	0.00	0
DJS Resources Specialist Supr	1.00	59,206	1.00	61,819	1.00	61,819
DJS Youth Recreation Spec I	0.00	16,266	1.00	34,174	1.00	34,174
DJS Youth Recreation Spec II	1.00	0	0.00	0	0.00	0
DJS Youth Transp Off I	0.00	40,154	0.00	0	1.00	42,298
DJS Youth Transp Off II	1.00	350	1.00	45,005	0.00	0
Food Service Mgr II	1.00	46,954	1.00	49,314	1.00	49,314
Food Service Supv II	2.00	60,103	2.00	64,472	2.00	64,472
Food Service Worker	1.00	28,497	1.00	29,907	1.00	29,907
HR Officer I	1.00	53,023	1.00	55,364	1.00	55,364
Maint Chief IV Non Lic	1.00	50,683	1.00	52,921	1.00	52,921
Maint Mechanic Senior	1.00	35,554	1.00	39,469	1.00	39,469
Management Associate	2.00	97,945	2.00	102,281	2.00	102,281
MH Professional Counselor Adv	1.00	61,499	1.00	68,529	1.00	68,529
Office Clerk II	1.00	18,733	1.00	26,929	1.00	26,929
Office Secy II	3.00	133,109	3.00	138,552	3.00	138,552
Office Secy III	3.00	80,716	3.00	118,919	3.00	112,463
Prgm Mgr I	1.00	71,401	1.00	74,553	1.00	77,461
Prgm Mgr III	1.00	76,835	1.00	80,227	1.00	80,227
Prgm Mgr Senior I	1.00	101,791	1.00	106,284	1.00	106,284
Psychologist II	1.00	21,578	1.00	96,197	1.00	96,197
Registered Nurse Charge Med	2.50	135,057	2.50	179,638	4.50	302,173
Registered Nurse Supv Med	1.00	72,603	1.00	88,494	1.00	56,165
Social Work Reg Supv, Criminal Justice	1.00	72,201	1.00	75,388	1.00	75,388
Social Worker Adv, Criminal Justice	1.00	26,362	1.00	64,214	1.00	69,292
Social Worker I, Criminal Justice	1.00	36,777	1.00	60,853	1.00	56,417
Total V00K0101	161.50	7,332,889	159.50	8,613,081	163.50	8,750,606
V00L0101 - Metro Region Operations						
A/D Associate Counselor	1.00	0	0.00	0	0.00	0
A/D Professional Counselor Advanced	1.00	0	0.00	0	0.00	0
Admin Aide	2.00	64,230	2.00	80,160	2.00	93,474
Admin Officer III	1.00	63,962	1.00	58,592	2.00	109,071
Administrator I	1.00	15,780	1.00	53,760	1.00	48,191

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Administrator II	2.00	66,362	1.00	69,292	1.00	69,292
Administrator III	0.00	66,248	1.00	71,192	1.00	71,192
Administrator IV	1.00	72,781	1.00	75,994	1.00	75,994
Agency Budget Spec II	1.00	54,031	1.00	56,417	2.00	100,086
Agency Buyer IV	0.00	3,081	0.00	0	1.00	44,544
Carpenter Trim	1.00	39,544	1.00	42,426	1.00	42,426
Computer Network Spec II	1.00	61,498	1.00	64,214	1.00	64,214
Cook II	3.00	90,093	3.00	95,987	3.00	95,987
Coord Corr Educ DJS	1.00	106,994	1.00	111,721	1.00	111,721
Dentist III Residential	0.50	88,067	0.50	64,114	0.50	64,114
DJS Assistant Area Director	2.00	83,171	2.00	152,104	1.00	86,842
DJS Asst Supt Res Facility	3.00	158,197	3.00	236,901	3.00	233,879
DJS Case Management Prgm Supr	3.00	211,543	3.00	220,882	3.00	220,882
DJS Case Management Spec I	12.00	474,606	15.00	630,389	14.00	602,104
DJS Case Management Spec II	1.00	439,689	8.00	397,581	11.00	519,315
DJS Case Management Spec III	61.50	2,616,692	49.50	2,916,619	46.00	2,731,829
DJS Case Management Spec Supr	15.00	846,652	14.00	913,583	14.00	895,110
DJS Comm Detention Officer I	0.00	45,961	1.00	43,862	1.00	34,174
DJS Comm Detention Officer II	0.00	26,708	0.00	0	1.00	41,871
DJS Comm Detention Officer III	10.00	379,126	8.00	434,434	6.00	318,292
DJS Comm Detention Officer Supr	0.00	27,188	0.00	0	0.00	0
DJS Coord Of Recreation	0.00	11,987	0.00	0	1.00	47,410
DJS Res Group Life Mgr I	8.00	294,794	8.00	491,573	8.00	475,863
DJS Res Group Life Mgr II	5.00	247,896	5.00	336,466	5.00	321,272
DJS Resident Advisor I	14.00	280,124	14.00	587,723	13.00	554,796
DJS Resident Advisor II	75.00	2,934,949	78.00	3,678,434	76.00	3,542,681
DJS Resident Advisor Lead	13.00	580,670	13.00	660,021	13.00	647,988
DJS Resident Advisor Supv	14.00	662,794	14.00	775,875	14.00	780,723
DJS Resident Advisor Trnee	22.00	504,610	18.00	708,611	15.00	583,897
DJS Resources Specialist	5.00	182,515	4.00	230,991	4.00	224,568
DJS Resources Specialist Supr	1.00	59,205	1.00	61,819	1.00	61,819
DJS Youth Recreation Spec I	3.00	106,500	4.00	158,888	3.00	114,334
DJS Youth Recreation Spec II	1.00	(1,077)	0.00	0	0.00	0
DJS Youth Transp Off I	0.00	8,668	0.00	0	0.00	0
DJS Youth Transp Off II	3.00	161,347	3.00	148,691	5.00	234,757
DJS Youth Transp Off Lead	1.00	8,039	1.00	52,513	0.00	0
DJS Youth Transp Off Supv	0.00	45,039	0.00	0	1.00	55,975
Electrician	1.00	0	0.00	0	0.00	0
Electrician Senior	1.00	42,777	1.00	44,665	1.00	34,174
Fiscal Accounts Technician II	2.00	68,883	2.00	78,728	2.00	73,538
Fiscal Accounts Technician Supv	1.00	26,151	0.00	0	1.00	44,544
Fiscal Services Admin IV	0.00	0	0.00	0	1.00	71,583
Fiscal Services Chief II	0.00	40,796	0.00	0	1.00	56,165
Fiscal Services Officer II	0.00	22,498	1.00	55,227	0.00	0
Food Administrator I	1.00	47,592	1.00	49,694	1.00	49,694
Food Service Supv I	1.00	5,835	1.00	30,890	1.00	41,786
Food Service Supv II	1.00	40,326	1.00	42,107	1.00	42,107
Food Service Worker	3.00	60,372	3.00	92,285	3.00	101,801
HR Officer I	2.00	122,273	2.00	127,672	2.00	127,672
Licensed Practical Nurse III Adv	1.00	50,004	1.00	53,490	1.00	53,490

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Maint Chief III Non Lic	1.00	39,769	1.00	41,871	1.00	41,871
Maint Chief IV Non Lic	1.00	38,998	1.00	52,921	1.00	41,053
Maint Mechanic	1.00	0	0.00	0	0.00	0
Maint Mechanic Senior	1.00	45,874	2.00	77,536	2.00	69,075
Maint Supv II Non Lic	1.00	55,500	1.00	57,950	1.00	57,950
Management Associate	1.00	30,183	1.00	44,544	0.00	0
MH Professional Counselor Adv	0.00	39,925	2.00	137,058	2.00	137,058
Office Secy I	2.00	24,637	1.00	44,455	1.00	28,559
Office Secy II	7.00	179,112	5.00	199,845	4.00	165,005
Office Secy III	2.00	185,084	5.00	227,396	6.00	247,138
Prgm Mgr I	1.00	74,185	1.00	77,461	1.00	77,461
Prgm Mgr II	0.00	66,541	0.00	0	1.00	82,698
Prgm Mgr III	2.00	168,841	2.00	179,839	2.00	179,839
Prgm Mgr Senior I	1.00	90,838	1.00	94,848	1.00	94,848
Psychologist II	2.00	100,218	2.00	192,394	1.00	96,197
Psychology Associate Doctorate	2.00	168,253	2.00	159,713	3.00	244,265
Registered Nurse Charge Med	7.00	424,709	7.00	490,656	6.00	420,808
Registered Nurse Manager Med	0.00	0	1.00	78,078	1.00	87,533
Registered Nurse Supv Med	2.00	152,278	2.00	170,534	2.00	170,534
Services Supervisor I	1.00	0	1.00	37,028	0.00	0
Social Worker Adv, Criminal Justice	1.00	191,719	3.00	200,184	2.00	132,199
Social Worker I, Criminal Justice	4.00	54,889	2.00	112,834	2.00	87,338
Social Worker II, Criminal Justice	0.00	3,308	0.00	0	0.00	0
Total V00L0101	343.00	14,852,632	337.00	17,933,732	331.50	17,478,670
Total V00 Department of Juvenile Services	1,987.05	92,662,593	1,987.05	108,374,415	1,987.05	107,742,984

STATE POLICE

Department of State Police

Maryland State Police

Fire Prevention Commission and Fire Marshal

Maryland State Police

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of local drug task force investigations	1,366	1,810	1,731	1,977	1,898	1,900	1,900
Number of arrests	752	789	1,567	842	586	650	650
Number of drug interdiction investigations – Package Unit	476	366	406	362	281	300	300
Number of drug interdiction arrests	253	179	124	134	99	130	130
Amount of seized cash assets	\$2,853,638	\$1,857,260	\$8,428,716	\$4,871,208	\$7,311,121	\$4,000,000	\$3,700,000
Amount of forfeited cash assets	\$2,556,161	\$3,508,238	\$152,513	\$251,969	\$707,906	\$450,000	\$300,000
Amount of seized non-cash assets	\$1,438,065	\$751,997	\$521,111	\$514,394	\$534,704	\$400,000	\$400,000
Amount of forfeited non-cash assets	\$151,555	\$117,771	\$212,854	\$82,380	\$111,792	\$120,000	\$125,000

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of vehicles stolen statewide	13,146	13,299	13,847	13,553	12,235	12,953	12,858
Number of vehicles registered (in 100,000s)	46	49	50	50	51	51	51
Number of reported vehicle thefts in funded jurisdictions identified as high vehicle theft areas	12,230	12,395	12,834	12,485	11,188	11,906	11,807
Yearly change in vehicle thefts in program funded areas	-1.26%	1.35%	3.54%	-2.72%	-10.40%	6.42%	0.83%

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

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Population estimate (in 100,000s)	59,76	60,31	60,16	60,52	60,43	61,00	61,50
Total arrests by Office of State Fire Marshal (OSFM)	150	139	134	118	67	101	91
Fires determined as arson by OSFM	206	222	209	204	139	167	159
Number of cases closed by arrest by OSFM	116	142	92	78	52	65	56
Total arsons statewide	1,125	998	904	954	817	825	815
Deaths associated with arson	1	1	2	7	0	3	2
Rate of arson per 100,000 population	18.83	16.55	15.03	15.76	13.52	13.52	13.25
Percent change from 2014 base	N/A	-12%	-20%	-16%	-28%	-28%	-30%

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

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Total fire investigations by OSFM	771	650	709	708	651	703	689
Deaths associated with fire	68	62	68	71	71	71	71
Fire prevention inspections and re-inspections	16,131	13,030	12,335	12,343	11,688	10,457	10,740
Review of construction plans/specs	1,849	1,746	1,687	1,379	1,342	1,208	1,079
Fire prevention lectures and demonstrations	397	89	451	143	150	160	155
Rate of death per 100,000 population	1.14	1.03	1.13	1.17	1.17	1.16	1.15
Percent change from 2014 base	N/A	-10%	-1%	3%	3%	2%	1%

Maryland State Police

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

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of explosive incidents investigated	238	214	255	211	152	203	197
Number of actual or hoax explosive devices encountered and mitigated	59	41	41	34	48	19	11
Rate of actual or hoax explosive investigations per 100,000 population	0.99	0.68	0.68	0.56	0.79	0.31	0.18
Percent change from 2014 base	N/A	-31%	-31%	-43%	-20%	-69%	-82%
Average elapsed time on explosive incidents (hours)	12	12	12	7	7	12	10
Percentage of Deputy Fire Marshals certified as Bomb Technicians	35%	38%	32%	28%	32%	31%	31%

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

- Obj. 2.1** Promote traffic safety through awareness and enforcement of motor vehicle violations.
- Obj. 2.2** Decrease the incidence of impaired (Alcohol/Drug) related fatal traffic collisions from the 2014 base rate of .2003 collisions per 100 million vehicle miles traveled (VMT).
- Obj. 2.3** Decrease the fatality rate for non-seat belted drivers, passengers, and occupants from the 2014 base rate of .18617 per 100 million VMT.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Motor vehicle citations issued	363,319	354,093	330,153	336,933	338,806	344,827	348,648
Number of traffic stops	540,996	551,619	516,834	536,008	532,789	542,222	548,230
Alcohol related fatal collisions	113	118	94	141	118	100	100
Maryland State Police DUI Arrests	7,044	7,240	6,857	6,685	7,102	7,220	7,300
DUI arrests by all MD police agencies	20,544	20,500	19,363	18,995	18,787	20,500	20,500
Impairment-related fatal collisions per 100 million VMT	0.20	0.21	0.16	0.24	0.20	0.17	0.16
Percent change from 2014 base rate	N/A	3%	-20%	18%	-1%	-17%	-18%
Non-seatbelt use citations issued	18,561	16,048	15,314	13,224	12,179	12,418	12,556
Non-restraint fatalities statewide	105	99	96	122	94	100	100
Fatality rate for non-seat belted drivers, passengers and occupants per 100 million VMT	0.19	0.17	0.16	0.20	0.16	0.17	0.16
Percent change from 2014 base rate	N/A	-7%	-13%	9%	-15%	-11%	-12%

Maryland State Police

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

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Commercial vehicle roadside inspections	73,657	71,103	67,478	75,021	75,612	71,055	72,450
Trucks taken out of service	13,657	12,149	11,941	13,659	13,581	13,600	13,700
Drivers taken out of service	N/A	N/A	4,113	4,932	4,818	4,500	4,590
Commercial vehicle fatalities	39	67	65	52	71	62	61
Commercial vehicle fatality rate per 100 million VMT	0.069	0.117	0.110	0.087	0.119	0.102	0.100
Percent change from 2014 base rate	N/A	69%	59%	26%	72%	48%	45%

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

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

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of Air Medical activities (EMS)	3,446	4,506	4,659	4,418	4,107	4,550	4,550
Percent of total operational activities	76.1%	84.4%	85.0%	79.8%	80.1%	80.4%	80.4%
Number of law enforcement activities	889	630	814	1,110	1,019	1,100	1,100
Percent of total operational activities	19.6%	11.8%	14.9%	20.1%	19.9%	19.4%	19.4%
Homeland security activities (not Air Medical related)	189	198	4	4	0	9	9
Percent of total operational activities	4.2%	3.7%	0.1%	0.1%	0.0%	0.2%	0.2%
Disaster assessment activities	3	2	2	3	0	3	3
Percent of total operational activities	0.07%	0.04%	0.04%	0.05%	0.00%	0.05%	0.05%
Number of Incidental Critical Infrastructure Checks (Homeland Security) returning from Air Medical missions	951	198	216	457	266	450	450
Total Aviation Command operational activities	4,527	5,336	5,479	5,535	5,126	5,662	5,662
Percent of pre-hospital medevac responses where the aircraft arrives at the scene within 25 minutes of dispatch time	84.6%	90.8%	96.0%	92.0%	90.9%	90.8%	90.0%

Maryland State Police

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

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of calls for service	N/A	N/A	513,938	535,193	538,685	565,000	570,000
Number of Amber and Silver Alerts	N/A	N/A	93	87	78	93	93
Number of Disabled Motor Vehicle Assists	N/A	N/A	26,786	25,560	27,790	28,302	28,616
Fire prevention lectures and demonstrations	397	89	451	143	150	160	155

Goal 4. Develop and efficient and effective workforce.

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

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of applicants who meet the minimum processing standards	3,657/3,117/5,276	4,543	5,110/2929	2,419	2,632	2,562/3681	3,970
Training Program Data: Class Number	140-141-142	143	144-145	146	147	148-149	150
Started	80-30-80	46	49-55	42	49	43-43	55
Resigned/ Terminated	13-8-10	7	10-9	6	2	7-4	4
Graduated	67-22-70	39	39-46	36	47	36-39	51
Percent graduated	84%-73%-88%	85%	80%-84%	86%	96%	84%-91%	93%
Month/Year graduated	12/13-3/14-12/14	7/15	4/16-11/16	7/17	2/18	3/19-7/19	12/19

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

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Authorized Sworn Positions	N/A	N/A	1,552	1,552	1,552	1,553	1,556
Actual Sworn Positions	N/A	N/A	1,413	1,410	1,419	1,444	1,482
Authorized Civilian Positions	N/A	N/A	814	813	813	822	832
Actual Civilian Positions	N/A	N/A	681	698	698	708	710

NOTES

¹ FY 2017 values have been updated. FY 2018 values are estimates.

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Department of State Police

Summary of Department of State Police

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2,439.50	2,462.50	2,457.50
Number of Contractual Positions	44.09	50.55	50.55
Salaries, Wages and Fringe Benefits	335,435,651	361,880,521	365,872,320
Technical and Special Fees	2,126,790	1,893,946	1,917,107
Operating Expenses	71,059,266	69,754,872	72,407,631
Net General Fund Expenditure	294,239,658	308,737,898	311,765,475
Special Fund Expenditure	102,723,585	112,141,303	115,779,739
Federal Fund Expenditure	6,137,922	6,925,000	6,925,000
Reimbursable Fund Expenditure	5,520,542	5,725,138	5,726,844
Total Expenditure	<u>408,621,707</u>	<u>433,529,339</u>	<u>440,197,058</u>

Department of State Police

Summary of Maryland State Police

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2,369.00	2,392.00	2,387.00
Number of Contractual Positions	39.51	44.55	44.55
Salaries, Wages and Fringe Benefits	327,465,480	352,726,972	356,694,081
Technical and Special Fees	2,006,569	1,742,840	1,766,001
Operating Expenses	69,856,209	68,947,258	71,598,329
Net General Fund Expenditure	285,040,740	298,799,295	301,800,494
Special Fund Expenditure	102,723,585	112,141,303	115,779,739
Federal Fund Expenditure	6,137,922	6,925,000	6,925,000
Reimbursable Fund Expenditure	5,426,011	5,551,472	5,553,178
Total Expenditure	399,328,258	423,417,070	430,058,411

Department of State Police

W00A01.01 Office of the Superintendent - Maryland State Police

Program Description

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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Superintendent's Office	3,194,602	3,317,403	3,314,265
Office of Strategic Planning	4,863,959	6,314,816	5,658,376
Internal Affairs Section	2,234,413	1,821,306	1,934,592
Executive Protection Section	5,617,366	6,011,108	5,605,931
Legislative Security Section	847,164	856,769	932,617
Maryland Coordination and Analysis Center	7,504,013	7,667,595	7,550,709
Baltimore Regional Intelligence Center	-	-	2,733,014
Total	24,261,517	25,988,997	27,729,504

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	170.00	181.00	178.00
Number of Contractual Positions	4.14	11.20	11.20
01 Salaries, Wages and Fringe Benefits	22,637,888	25,118,706	25,584,976
02 Technical and Special Fees	250,924	287,296	287,296
03 Communications	35,768	6,062	19,862
04 Travel	101,850	7,983	42,693
06 Fuel and Utilities	17	0	0
07 Motor Vehicle Operation and Maintenance	5,989	0	0
08 Contractual Services	782,804	258,479	798,679
09 Supplies and Materials	22,096	3,784	236,784
10 Equipment - Replacement	386,825	114,774	364,774
13 Fixed Charges	37,356	191,913	394,440
Total Operating Expenses	1,372,705	582,995	1,857,232
Total Expenditure	24,261,517	25,988,997	27,729,504
Net General Fund Expenditure	24,261,517	25,988,997	27,729,504
Total Expenditure	24,261,517	25,988,997	27,729,504

Department of State Police

W00A01.02 Field Operations Bureau - Maryland State Police

Program Description

The Field Operations Bureau is comprised of 22 barracks within six geographical troop areas. The Bureau protects the life and property of all individuals and organizations within Maryland by preventing, detecting and deterring crime. This is in keeping with the Department's goal to provide support to allied law enforcement agencies and communities.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Operations Command	1,126,501	1,538,303	1,674,583
Field Forces	154,054,657	165,750,054	165,684,306
Automotive Safety Enforcement Division	7,242,454	7,542,208	7,744,995
Commercial Vehicle Enforcement Division	24,456,184	25,348,533	25,992,669
John F. Kennedy Memorial Highway	7,446,370	8,288,498	8,135,158
Local Division	811,852	881,107	815,824
Special Operations Command	6,475,219	6,253,306	6,231,290
Other Field Forces Programs and Grants	4,030,827	4,500,000	4,500,000
Total	205,644,064	220,102,009	220,778,825

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,307.00	1,310.00	1,301.00
Number of Contractual Positions	10.60	7.00	7.00
01 Salaries, Wages and Fringe Benefits	191,854,426	199,453,246	200,533,307
02 Technical and Special Fees	584,939	466,293	489,454
03 Communications	439,403	277,180	277,180
04 Travel	163,704	44,800	44,800
06 Fuel and Utilities	101,393	131,065	123,696
07 Motor Vehicle Operation and Maintenance	5,647,148	9,248,790	10,186,473
08 Contractual Services	895,411	2,203,424	835,115
09 Supplies and Materials	463,218	226,900	226,900
10 Equipment - Replacement	1,129,722	318,000	318,000
12 Grants, Subsidies, and Contributions	3,424,311	6,956,528	6,956,528
13 Fixed Charges	940,389	775,783	787,372
Total Operating Expenses	13,204,699	20,182,470	19,756,064
Total Expenditure	205,644,064	220,102,009	220,778,825
Net General Fund Expenditure	132,471,658	139,448,801	136,329,787
Special Fund Expenditure	69,059,083	76,079,736	79,873,860
Reimbursable Fund Expenditure	4,113,323	4,573,472	4,575,178
Total Expenditure	205,644,064	220,102,009	220,778,825

Special Fund Expenditure

J00302	Automotive Safety Enforcement Division	7,242,454	7,542,208	7,744,995
J00303	Automotive Safety Enforcement Indirect Cost Recovery	1,645,913	1,645,462	2,411,017
J00304	Commercial Vehicle Enforcement Division	24,456,185	25,348,533	25,992,669
J00305	Commercial Vehicle Enforcement Indirect Cost Recovery	5,536,286	5,536,312	8,091,518

Department of State Police

W00A01.02 Field Operations Bureau - Maryland State Police

SWF320	Speed Monitoring Systems Fund	3,423,927	8,167,511	8,095,570
W00330	John F. Kennedy Memorial Highway	7,446,370	8,288,498	8,135,158
W00331	John F. Kennedy Memorial Highway Indirect Cost Recovery	1,854,029	1,853,853	2,532,475
W00340	Local Government Payments	811,852	881,107	815,824
W00341	Local Government Payments Indirect Cost Recovery	283,865	262,553	259,478
W00381	Indirect Cost/Reimbursable Overtime	15,813,814	15,949,772	15,189,498
W00391	Department of Transportation	544,388	603,927	605,658
	Total	69,059,083	76,079,736	79,873,860
Reimbursable Fund Expenditure				
D21A01	Office of Justice, Youth and Victim Services	4,030,826	4,500,000	4,500,000
J00A01	Department of Transportation	82,497	73,472	75,178
	Total	4,113,323	4,573,472	4,575,178

Department of State Police

W00A01.03 Criminal Investigation Bureau - Maryland State Police

Program Description

The Criminal Investigation Bureau is responsible for directing the investigative, intelligence, analytical and scientific resources of the Department to reduce crime and safe-guard the citizens and the infrastructure of the state from terrorist attack. The Criminal Investigation Bureau is committed to combining the development of accurate and timely intelligence to reduce crime and minimize the threat of terrorist attack. The components of the Criminal Investigation Bureau are: (1) Northern Command Criminal Enforcement Command, (2) Southern Command Criminal Enforcement Division; and the Forensic Sciences Division.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Investigation Command	39,708,026	43,895,549	44,460,931
Homeland Security Command	1,603,962	1,958,422	2,160,279
Forensic Sciences Division	11,816,400	12,126,597	12,789,539
Asset Forfeiture Expenditures	1,093,543	1,425,000	1,425,000
Licensing Division	10,648,663	10,335,559	10,831,466
Total	64,870,594	69,741,127	71,667,215

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	429.00	431.00	436.00
Number of Contractual Positions	17.09	19.65	19.65
01 Salaries, Wages and Fringe Benefits	59,258,539	64,407,248	65,822,478
02 Technical and Special Fees	723,286	644,818	644,818
03 Communications	4,359	56	56
04 Travel	16,179	150,000	150,000
07 Motor Vehicle Operation and Maintenance	705,104	700,000	700,000
08 Contractual Services	2,000,723	2,173,443	2,184,301
09 Supplies and Materials	931,450	267,512	767,512
10 Equipment - Replacement	912,602	575,000	575,000
12 Grants, Subsidies, and Contributions	29,727	466,600	466,600
13 Fixed Charges	288,625	356,450	356,450
Total Operating Expenses	4,888,769	4,689,061	5,199,919
Total Expenditure	64,870,594	69,741,127	71,667,215
Net General Fund Expenditure	63,777,051	68,316,127	70,242,215
Federal Fund Expenditure	1,093,543	1,425,000	1,425,000
Total Expenditure	64,870,594	69,741,127	71,667,215
Federal Fund Expenditure			
AA.W00 Asset Seizure Funds	1,093,543	1,425,000	1,425,000
Total	1,093,543	1,425,000	1,425,000

Department of State Police

W00A01.04 Support Services Bureau - Maryland State Police

Program Description

The Support Services Bureau Headquarters Staff provides direction for three distinct administrative support commands: the Personnel Command includes the Office of the Department Prosecutor, Human Resources Division, Office of Promotional Testing, and the Education and Training Division; the Technology Information Management Command includes the Electronic Systems, Central Records, Licensing, Administrative Operations, Police Communications Support, and Information Technology Divisions; and the Logistics Command includes the Facilities Management, Motor Vehicle, and Quartermaster Divisions. These commands sustain the rest of the Department by handling a host of administrative and equipment functions necessary to support crime reduction, homeland defense and roadway safety initiatives.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Information Technology Division	12,826,848	13,275,748	13,992,822
Administration Office	1,220,289	1,103,688	1,342,486
Quartermaster Division	6,869,049	5,602,734	5,319,381
Electronic Systems Division	9,049,364	9,849,837	10,437,714
Motor Vehicle Division	14,381,766	10,060,678	10,557,751
Facilities Management Division	6,799,494	6,606,003	6,843,649
Human Resources Division	4,913,898	4,678,222	5,012,940
Training Division	3,977,794	4,158,008	4,353,137
Central Records Division	1,369,890	1,561,994	1,587,082
Aviation Division	39,588,219	43,188,025	42,935,905
Other Support Services Grants and Programs	1,230,392	5,500,000	5,500,000
Total	102,227,003	105,584,937	107,882,867

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	463.00	470.00	472.00
Number of Contractual Positions	6.68	5.70	5.70
01 Salaries, Wages and Fringe Benefits	53,714,627	63,747,772	64,753,320
02 Technical and Special Fees	361,805	231,953	231,953
03 Communications	4,490,487	4,437,242	4,811,363
04 Travel	344,145	106,117	106,117
06 Fuel and Utilities	2,888,352	2,886,281	2,848,500
07 Motor Vehicle Operation and Maintenance	17,339,740	12,368,360	12,941,601
08 Contractual Services	13,311,472	11,554,875	12,076,498
09 Supplies and Materials	3,947,859	2,433,915	2,288,210
10 Equipment - Replacement	2,699,718	1,563,875	1,563,875
12 Grants, Subsidies, and Contributions	2,125,494	5,500,000	5,500,000
13 Fixed Charges	923,304	754,547	761,430
14 Land and Structures	80,000	0	0
Total Operating Expenses	48,150,571	41,605,212	42,897,594
Total Expenditure	102,227,003	105,584,937	107,882,867

Department of State Police

W00A01.04 Support Services Bureau - Maryland State Police

Net General Fund Expenditure		64,530,514	65,045,370	67,498,988
Special Fund Expenditure		31,674,145	34,061,567	33,905,879
Federal Fund Expenditure		5,044,379	5,500,000	5,500,000
Reimbursable Fund Expenditure		977,965	978,000	978,000
Total Expenditure		102,227,003	105,584,937	107,882,867
 Special Fund Expenditure				
SWF317	Maryland Emergency Medical System Operations Fund	31,653,687	34,031,567	33,875,879
W00360	CJIS Criminal Background Record Check Fees	20,458	30,000	30,000
Total		31,674,145	34,061,567	33,905,879
 Federal Fund Expenditure				
16.004	Law Enforcement Assistance-Narcotics and Dangerous Drugs Training	122,146	0	0
16.543	Missing Children's Assistance	298,786	0	0
16.560	National Institute of Justice Research, Evaluation, and Development Project Grants	47,244	0	0
16.710	Public Safety Partnership and Community Policing Grants	326,185	0	0
16.734	Special Data Collections and Statistical Studies	436,532	0	0
16.741	DNA Backlog Reduction Program	253,776	0	0
16.800	Recovery Act-Internet Crimes Against Children Task Force Program (ICAC)	213,434	0	0
97.056	Port Security Grant Program	414,661	0	0
97.067	Homeland Security Grant Program	2,772,344	0	0
AA.W00	Asset Seizure Funds	159,271	5,500,000	5,500,000
Total		5,044,379	5,500,000	5,500,000
 Reimbursable Fund Expenditure				
J00E00	Motor Vehicle Administration	140,995	141,000	141,000
J00H01	Maryland Transit Administration	229,992	230,000	230,000
J00J00	Maryland Transportation Authority	606,978	607,000	607,000
Total		977,965	978,000	978,000

Department of State Police

W00A01.08 Vehicle Theft Prevention Council - Maryland State Police

Program Description

The Vehicle Theft Prevention Council assists in the prevention and deterrence of vehicle theft and related crimes, including vandalism and theft of property from vehicles. The Council develops statewide strategies and makes grants to support community-based law enforcement, prevention and education, juvenile and prosecution programs.

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Contractual Positions	1.00	1.00	1.00
02	Technical and Special Fees	85,615	112,480	112,480
07	Motor Vehicle Operation and Maintenance	0	1,500	1,500
10	Equipment - Replacement	54,108	0	0
12	Grants, Subsidies, and Contributions	1,850,634	1,886,020	1,886,020
	Total Operating Expenses	1,904,742	1,887,520	1,887,520
	Total Expenditure	1,990,357	2,000,000	2,000,000
	Special Fund Expenditure	1,990,357	2,000,000	2,000,000
	Total Expenditure	1,990,357	2,000,000	2,000,000
Special Fund Expenditure				
W00350	Theft Reduction Education, Enforcement and Support Grant	65,752	0	0
W00380	Vehicle Theft Prevention Fund	1,924,605	2,000,000	2,000,000
	Total	1,990,357	2,000,000	2,000,000

Department of State Police

W00A01.12 Major Information Technology Development Projects - Maryland State Police

Program Description

This program reflects Major Information Technology Projects for Maryland State Police.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
03 Communications	23	0	0
08 Contractual Services	50,264	0	0
10 Equipment - Replacement	284,436	0	0
Total Operating Expenses	334,723	0	0
Total Expenditure	334,723	0	0
Reimbursable Fund Expenditure	334,723	0	0
Total Expenditure	334,723	0	0
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	334,723	0	0
Total	334,723	0	0

Department of State Police

W00A02.01 Fire Prevention Services - Fire Prevention Commission and Fire Marshal

Program Description

The Office of the State Fire Marshal (OSFM) is charged with the responsibility of safeguarding life and property from hazards of fire and explosion. The Agency evaluates buildings and occupancies to ensure compliance with the State Fire Prevention Code and associated regulations and appropriate statutes. The OSFM also investigates the cause of fires and explosions and where identified as intentional, initiates the criminal investigation and arrests the perpetrators for such acts.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	70.50	70.50	70.50
Number of Contractual Positions	4.58	6.00	6.00
01 Salaries, Wages and Fringe Benefits	7,970,171	9,153,549	9,178,239
02 Technical and Special Fees	120,221	151,106	151,106
03 Communications	106,611	52,007	52,007
04 Travel	50,671	45,000	45,000
06 Fuel and Utilities	1,607	1,935	1,668
07 Motor Vehicle Operation and Maintenance	572,255	564,295	564,287
08 Contractual Services	78,522	38,695	38,144
09 Supplies and Materials	114,175	43,434	43,434
10 Equipment - Replacement	219,484	0	0
11 Equipment - Additional	0	5,000	5,000
13 Fixed Charges	59,732	57,248	59,762
Total Operating Expenses	<u>1,203,057</u>	<u>807,614</u>	<u>809,302</u>
Total Expenditure	<u>9,293,449</u>	<u>10,112,269</u>	<u>10,138,647</u>
Net General Fund Expenditure	9,198,918	9,938,603	9,964,981
Reimbursable Fund Expenditure	<u>94,531</u>	<u>173,666</u>	<u>173,666</u>
Total Expenditure	<u>9,293,449</u>	<u>10,112,269</u>	<u>10,138,647</u>
Reimbursable Fund Expenditure			
N00A01 DHS- Office of the Secretary	23,631	43,417	43,417
R00A01 State Department of Education-Headquarters	<u>70,900</u>	<u>130,249</u>	<u>130,249</u>
Total	<u>94,531</u>	<u>173,666</u>	<u>173,666</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
W00 - Department of State Police						
W00A01 - Maryland State Police						
W00A0101 - Office of the Superintendent						
Accountant II	0.00	50,832	1.00	59,710	1.00	43,669
Admin Aide	2.00	55,346	2.00	84,658	0.00	0
Admin Officer I	2.00	22,202	1.00	42,972	2.00	84,784
Admin Officer II	0.00	6,810	0.00	0	1.00	47,410
Admin Officer III	2.00	90,862	2.00	104,038	2.00	92,343
Admin Prog Mgr I	1.00	77,080	2.00	136,648	2.00	136,648
Admin Prog Mgr II	1.00	83,832	1.00	87,533	1.00	87,533
Admin Spec III	2.00	80,806	2.00	91,411	1.00	40,397
Administrator I	3.00	120,931	3.00	172,747	3.00	186,453
Administrator II	2.00	141,940	2.00	121,460	2.00	146,772
Administrator III	1.00	65,631	1.00	68,529	1.00	68,529
Administrator VI	1.00	96,451	7.00	484,259	7.00	484,259
Administrator VII	2.00	112,204	2.00	136,436	2.00	219,078
Agency Grants Spec II	1.00	51,074	1.00	53,329	1.00	43,669
Asst Attorney General VI	3.00	258,197	3.00	299,757	3.00	305,047
Asst Attorney General VIII	1.00	112,866	1.00	117,848	1.00	117,848
Dep Secy Dept State Police	1.00	0	1.00	104,824	0.00	0
Designated Admin Mgr IV	1.00	90,123	1.00	94,101	1.00	94,101
Designated Admin Mgr Senior I	1.00	109,855	1.00	114,704	1.00	114,704
Designated Admin Mgr Senior III	2.00	226,654	2.00	261,463	2.00	261,463
Div Dir Ofc Atty General	1.00	131,128	1.00	136,916	1.00	136,916
Exec Aide IV	0.00	0	3.00	218,436	3.00	218,436
Exec Aide VIII	0.00	0	1.00	112,743	1.00	112,743
Exec Aide XI	0.00	0	3.00	421,527	3.00	421,527
Exec Assoc III	1.00	67,640	1.00	70,626	1.00	70,626
Exec VII	0.00	116,888	0.00	0	0.00	0
Exec VIII	1.00	39,342	1.00	112,742	1.00	134,570
Fiscal Accounts Clerk II	4.00	100,387	4.00	150,960	3.00	105,113
Fiscal Accounts Clerk Manager	2.00	102,725	2.00	107,260	2.00	107,260
Fiscal Accounts Clerk Supervisor	3.00	117,562	3.00	124,248	3.00	131,336
Fiscal Accounts Clerk, Lead	0.00	16,525	0.00	0	1.00	40,489
Fiscal Services Admin II	1.00	0	0.00	0	0.00	0
Fiscal Services Admin IV	1.00	98,295	1.00	102,634	1.00	102,634
Fiscal Services Admin V	1.00	85,159	1.00	88,918	1.00	88,918
Internal Auditor I	0.00	12,551	0.00	0	1.00	49,162
Internal Auditor II	2.00	53,815	2.00	104,427	1.00	57,950
Internal Auditor Prog Super	1.00	66,839	1.00	67,770	1.00	67,770
Inventory Control Specialist	1.00	32,504	1.00	36,312	1.00	40,397
Legal Secretary OAG	1.00	46,511	1.00	48,564	1.00	32,176
Management Associate	3.00	150,793	3.00	157,468	3.00	157,468
Management Specialist Supv I	1.00	0	1.00	46,477	0.00	0
MSP Captain	3.00	432,596	4.00	547,902	4.00	495,434
MSP Corporal	12.00	894,256	11.00	952,702	12.00	1,025,879
MSP Criminal Intelligence Analyst II	11.00	448,113	11.00	579,726	13.00	669,834
MSP Criminal Intelligence Analyst Supv	3.00	94,041	3.00	155,464	2.00	114,341
MSP Detective Sgt	4.00	311,196	4.00	410,033	3.00	306,927
MSP First Sgt	10.00	638,436	7.00	748,581	7.00	703,976

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
MSP Lieutenant	10.00	817,616	9.00	1,042,728	9.00	965,094
MSP Major	1.00	46,402	1.00	98,417	1.00	85,015
MSP Master Trooper	8.00	529,249	5.00	487,725	6.00	574,932
MSP Senior Trooper	4.00	262,933	4.00	332,802	5.00	394,495
MSP Sergeant	25.00	2,433,085	28.00	2,792,074	24.00	2,411,628
MSP Trooper	0.00	22,856	1.00	62,924	1.00	55,681
MSP Trooper I/C	16.00	1,177,610	17.00	1,256,791	19.00	1,335,680
Office Secy III	1.00	0	1.00	32,176	0.00	0
Prgm Mgr I	1.00	72,781	1.00	75,994	1.00	75,994
Prgm Mgr II	1.00	88,714	1.00	92,630	1.00	92,630
Prgm Mgr III	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior I	0.00	78,052	1.00	84,726	1.00	84,726
Prgm Mgr Senior II	2.00	221,625	2.00	231,409	2.00	231,409
Pub Affairs Officer I	1.00	0	0.00	0	0.00	0
Pub Affairs Officer II	1.00	67,745	2.00	100,086	2.00	112,834
Services Specialist	1.00	35,943	1.00	39,469	1.00	39,469
Supt MD State Police	1.00	191,012	1.00	180,575	1.00	218,417
Total W00A0101	170.00	11,956,621	181.00	15,049,389	178.00	14,644,593
W00A0102 - Field Operations Bureau						
Admin Aide	15.00	492,665	12.00	534,553	13.00	558,109
Admin Officer I	1.00	0	1.00	38,601	0.00	0
Admin Officer II	3.00	151,438	3.00	158,124	3.00	158,124
Admin Officer III	3.00	172,502	3.00	180,118	3.00	180,118
Admin Spec II	7.00	303,446	7.00	351,072	7.00	333,529
Admin Spec III	7.00	414,081	8.00	432,361	8.00	432,361
Administrator I	3.00	178,634	3.00	186,521	3.00	186,521
Administrator II	1.00	61,498	1.00	64,214	1.00	64,214
Administrator III	1.00	80,977	1.00	84,552	1.00	84,552
Computer Info Services Spec II	1.00	54,031	1.00	56,417	1.00	56,417
Computer Info Services Spec Supr	1.00	71,626	1.00	74,788	1.00	74,788
Computer Network Spec Supr	1.00	80,094	1.00	83,630	1.00	83,630
Data Entry Operator I	1.00	15,069	1.00	25,401	0.00	0
Data Entry Operator II	2.00	71,217	2.00	64,058	3.00	90,987
Data Entry Operator Supr	1.00	38,086	1.00	39,768	1.00	39,768
Emp Training Spec II	1.00	45,406	1.00	47,410	1.00	47,410
Exec Assoc I	1.00	52,605	1.00	54,927	1.00	54,927
Management Associate	1.00	111,563	2.00	116,488	2.00	116,488
MSP Breath Test Maint Spec	4.00	205,530	4.00	214,604	4.00	214,604
MSP Cadet	38.00	599,422	38.00	1,027,030	38.00	1,023,302
MSP Captain	10.00	1,284,689	11.00	1,499,000	11.00	1,432,049
MSP Comm Veh Compliance Mgr	1.00	62,679	1.00	65,447	1.00	65,447
MSP Comm Veh Compliance Tech I	1.00	26,609	0.00	0	2.00	90,006
MSP Comm Veh Compliance Tech II	5.00	256,275	6.00	333,053	4.00	212,276
MSP Comm Veh Safety Inspec I	4.00	85,972	8.00	271,668	4.00	135,834
MSP Comm Veh Safety Inspec II	21.00	856,184	18.00	827,638	21.00	914,241
MSP Comm Veh Safety Inspec Lead	3.00	126,384	3.00	149,202	3.00	140,769
MSP Comm Veh Safety Inspec Supr	1.00	0	0.00	0	0.00	0
MSP Corporal	145.00	11,161,110	152.00	12,869,621	153.00	12,531,440
MSP Detective Sgt	21.00	2,375,405	20.00	2,309,143	24.00	2,652,722
MSP First Sgt	39.00	3,849,958	37.00	4,070,162	38.00	4,166,980

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
MSP Lieutenant	29.00	3,411,796	30.00	3,778,483	30.00	3,694,091
MSP Lieutenant Col	1.00	154,034	1.00	163,956	1.00	163,956
MSP Major	4.00	530,083	4.00	558,116	4.00	605,634
MSP Master Trooper	67.00	5,684,105	61.00	5,721,289	73.00	6,697,603
MSP Senior Trooper	78.00	4,792,238	70.00	5,763,533	68.00	5,395,193
MSP Sergeant	158.00	13,819,930	159.00	16,032,713	157.00	15,452,099
MSP Sergeant Aviation	0.00	100,279	1.00	106,740	1.00	106,740
MSP Trooper	137.00	7,411,291	189.00	11,414,177	151.00	8,197,188
MSP Trooper Candidate	0.00	1,381,258	0.00	0	0.00	0
MSP Trooper Candidate Admin	0.00	32,933	0.00	0	0.00	0
MSP Trooper I/C	330.00	18,080,601	286.00	20,470,067	304.00	21,122,037
MSP Vehicle Safety Inspector I	6.00	44,769	2.00	71,482	2.00	64,352
MSP Vehicle Safety Inspector II	11.00	663,074	15.00	663,011	15.00	651,295
Office Secy III	18.00	721,450	19.00	811,314	17.00	698,405
Office Supervisor	1.00	49,530	1.00	51,717	1.00	51,717
Police Communications Oper I	30.00	644,606	32.00	1,148,440	31.00	1,110,492
Police Communications Oper II	69.00	2,682,697	68.00	3,042,620	69.00	3,066,863
Police Communications Supervisor	23.00	1,250,566	23.00	1,325,516	23.00	1,296,224
Prgm Mgr I	1.00	68,726	1.00	71,761	1.00	71,761
Total W00A0102	1,307.00	84,809,121	1,310.00	97,424,506	1,301.00	94,587,263

W00A0103 - Criminal Investigation Bureau

Admin Aide	1.00	46,019	1.00	48,051	1.00	48,051
Admin Officer I	3.00	146,341	3.00	152,801	3.00	152,801
Admin Officer II	2.00	327,061	7.00	351,214	7.00	354,391
Admin Officer III	1.00	59,396	1.00	62,018	1.00	62,018
Admin Spec II	1.00	36,385	1.00	37,991	1.00	37,991
Admin Spec III	1.00	0	0.00	0	0.00	0
Administrator I	2.00	131,706	2.00	137,520	2.00	137,520
Administrator III	1.00	66,894	1.00	69,848	1.00	69,848
Administrator IV	1.00	84,752	1.00	88,494	1.00	88,494
Administrator VI	1.00	124,623	1.00	88,222	1.00	88,222
Crime Scene Technician I	5.00	91,622	4.00	168,897	4.00	168,897
Crime Scene Technician II	10.00	566,134	11.00	566,980	11.00	564,063
Crime Scene Technician Supervisor	3.00	169,349	3.00	192,745	3.00	192,745
Electrician	0.00	0	1.00	30,307	0.00	0
Exec Assoc I	1.00	53,608	1.00	55,975	1.00	55,975
Fiscal Accounts Clerk II	1.00	0	0.00	0	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	0	1.00	52,687	0.00	0
IT Staff Specialist	0.00	0	0.00	0	1.00	49,476
IT Systems Technical Spec	2.00	148,623	2.00	155,184	2.00	155,184
Lab Tech I Forensic Science	5.00	80,492	5.00	151,056	4.00	121,215
Management Associate	3.00	116,915	2.00	122,076	2.00	122,076
MSP Captain	4.00	364,722	4.00	495,012	4.00	465,887
MSP Corporal	57.00	4,139,183	63.00	5,319,734	58.00	4,894,046
MSP Dep Dir Forensic Sciences	1.00	107,400	1.00	103,956	1.00	116,539
MSP Detective Sgt	20.00	1,743,783	18.00	1,977,141	23.00	2,330,581
MSP Digital Forensic Examiner	0.00	0	1.00	63,925	3.00	230,653
MSP Dir Forensic Sciences	1.00	131,128	1.00	136,916	1.00	136,916
MSP First Sgt	4.00	354,842	4.00	463,854	2.00	230,539
MSP Forensic Inventory Control Officer	6.00	243,785	6.00	254,885	6.00	254,885

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
MSP Forensic Photographer II	1.00	41,155	1.00	42,972	1.00	42,972
MSP Forensic Photographer Supv	1.00	60,534	1.00	63,206	1.00	63,206
MSP Forensic Scientist Adv	11.00	878,193	12.00	1,098,430	12.00	1,065,377
MSP Forensic Scientist I	9.00	284,144	11.00	511,247	6.00	278,862
MSP Forensic Scientist II	0.00	217,185	2.00	112,330	7.00	393,155
MSP Forensic Scientist III	25.00	1,486,989	20.00	1,673,719	20.00	1,673,523
MSP Forensic Scientist Mgr	4.00	421,306	4.00	437,209	4.00	437,209
MSP Forensic Scientist Supv	12.00	1,099,408	12.00	1,195,114	12.00	1,230,629
MSP Lieutenant	12.00	1,209,940	11.00	1,379,060	11.00	1,362,602
MSP Lieutenant Col	1.00	157,647	1.00	163,956	1.00	163,956
MSP Major	3.00	245,930	3.00	337,473	3.00	377,151
MSP Master Trooper	25.00	1,567,893	19.00	1,812,720	18.00	1,717,733
MSP Senior Trooper	20.00	1,903,555	23.00	1,895,699	28.00	2,205,955
MSP Sergeant	78.00	6,713,768	77.00	7,601,984	72.00	7,116,217
MSP Trooper	0.00	22,856	1.00	64,459	5.00	252,520
MSP Trooper Candidate Admin	0.00	25,261	0.00	0	0.00	0
MSP Trooper I/C	49.00	3,190,309	49.00	3,627,334	53.00	3,710,067
Office Secy II	2.00	80,535	2.00	84,090	2.00	84,090
Office Secy III	1.00	0	0.00	0	0.00	0
Office Services Clerk	27.00	647,647	24.00	784,371	24.00	793,637
Office Supervisor	2.00	127,713	3.00	133,350	3.00	133,350
Polygraph Examiner	4.00	373,391	5.00	337,775	7.00	464,970
Polygraph Examiner Provisional	2.00	18,063	3.00	153,137	1.00	60,183
Research Statistician IV	1.00	52,892	1.00	55,227	1.00	55,227
Services Specialist	1.00	0	0.00	0	0.00	0
Total W00A0103	429.00	30,161,077	431.00	34,912,351	436.00	34,811,604
W00A0104 - Support Services Bureau						
Admin Aide	3.00	103,465	3.00	131,465	4.00	152,325
Admin Officer I	2.00	113,690	2.00	118,709	2.00	118,709
Admin Officer II	4.00	164,410	5.00	278,280	4.00	209,091
Admin Officer III	2.00	83,045	2.00	111,361	1.00	46,942
Admin Prog Mgr I	2.00	0	4.00	224,660	4.00	258,618
Admin Prog Mgr III	2.00	62,587	2.00	147,289	2.00	164,634
Admin Spec II	3.00	130,060	4.00	158,967	3.00	121,541
Admin Spec III	3.00	157,426	3.00	148,539	4.00	167,092
Administrator I	5.00	233,667	4.00	243,984	4.00	234,662
Administrator III	3.00	265,144	4.00	276,849	4.00	276,849
Administrator IV	1.00	71,400	1.00	74,553	1.00	74,553
Agency Procurement Spec I	2.00	23,016	0.00	0	0.00	0
Agency Procurement Spec II	3.00	232,762	0.00	0	0.00	0
Agency Procurement Spec Supv	2.00	120,681	0.00	0	0.00	0
Automotive Services Specialist	34.00	1,356,766	36.00	1,609,391	34.00	1,489,100
Automotive Services Supv	6.00	230,406	4.00	202,522	6.00	301,282
Aviation Maint Q A Inspector	4.00	327,011	4.00	337,001	4.00	337,001
Aviation Maint Technician, Helicopter	15.00	713,893	15.00	927,693	15.00	923,922
Aviation Mechanic Chief Inspector	1.00	14,086	1.00	85,897	1.00	59,914
Aviation Technician Helicopter Ld	3.00	181,391	3.00	238,479	3.00	238,479
Aviation Technician Inspector Supervisor	3.00	252,702	3.00	263,857	3.00	263,857
Capital Const Engr-Arch Sr	1.00	79,839	1.00	83,364	1.00	83,364
Computer Network Spec I	2.00	0	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
Computer Network Spec II	2.00	149,087	4.00	201,572	4.00	199,738
Computer Network Spec Lead	2.00	146,609	2.00	153,081	2.00	153,081
Computer Network Spec Supr	1.00	83,171	1.00	86,842	1.00	86,842
Database Specialist I	0.00	14,825	0.00	0	1.00	53,760
Database Specialist II	4.00	208,666	4.00	250,407	4.00	250,407
Database Specialist Supervisor	1.00	70,051	1.00	73,144	1.00	73,144
Electrician	1.00	0	0.00	0	0.00	0
Electronic Tech IV	1.00	52,192	1.00	54,497	1.00	54,497
Exec Assoc I	1.00	60,059	1.00	62,710	1.00	62,710
Field Records Rep I	1.00	30,939	1.00	32,176	0.00	0
Field Records Rep II	0.00	0	0.00	0	1.00	34,174
HR Administrator I	3.00	290,610	4.00	303,439	4.00	303,439
HR Administrator III	1.00	83,832	1.00	87,533	1.00	87,533
HR Officer I	3.00	221,354	3.00	178,457	4.00	224,783
HR Officer II	1.00	0	0.00	0	0.00	0
HR Officer III	1.00	70,272	1.00	73,375	1.00	73,375
Inventory Control Specialist	1.00	52,770	1.00	55,099	1.00	55,099
IT Asst Director II	2.00	113,543	2.00	173,266	2.00	153,827
IT Director III	1.00	83,947	1.00	94,848	1.00	94,848
IT Functional Analyst I	1.00	0	0.00	0	0.00	0
IT Functional Analyst II	3.00	200,172	4.00	209,009	4.00	209,009
IT Functional Analyst Supervisor	1.00	72,201	1.00	75,388	1.00	75,388
IT Quality Assurance Spec	2.00	131,263	2.00	137,058	2.00	137,058
IT Systems Technical Spec	4.00	246,768	4.00	257,630	4.00	267,921
IT Systems Technical Spec Supervisor	1.00	70,609	1.00	73,727	1.00	73,727
Maint Chief I Non Lic	2.00	84,030	2.00	86,118	2.00	94,708
Maint Chief II Non Lic	2.00	92,105	2.00	96,171	2.00	96,171
Maint Mechanic Senior	8.00	177,541	8.00	280,223	9.00	340,387
Management Associate	2.00	98,948	2.00	103,316	2.00	103,316
MSP Avionics Technician	3.00	208,485	3.00	217,689	3.00	217,689
MSP Captain	7.00	1,145,392	10.00	1,340,496	10.00	1,317,903
MSP Chief Pilot	1.00	117,923	1.00	123,128	1.00	123,128
MSP Corporal	11.00	1,254,226	16.00	1,442,928	14.00	1,257,533
MSP Corporal Aviation	5.00	368,270	5.00	416,922	6.00	488,931
MSP Corporal Aviation Rescue Tech	2.00	122,969	2.00	177,899	1.00	94,809
MSP Corporal Aviation Trauma Tech	2.00	167,961	2.00	178,774	2.00	178,774
MSP Detective Sgt	0.00	42,879	0.00	0	1.00	111,036
MSP First Sgt	11.00	758,667	8.00	882,454	10.00	1,080,793
MSP First Sgt Aviation	3.00	319,752	4.00	423,303	4.00	464,827
MSP First Sgt Aviation Rescue Tech	1.00	100,805	1.00	105,606	2.00	190,804
MSP Instructor Pilot	14.00	1,136,721	14.00	1,345,665	14.00	1,309,040
MSP Lieutenant	11.00	1,108,493	11.00	1,282,993	10.00	1,233,328
MSP Lieutenant Col	1.00	157,557	1.00	163,956	1.00	163,956
MSP Major	4.00	461,364	4.00	486,627	4.00	570,280
MSP Master Trooper	5.00	292,729	3.00	293,181	3.00	254,070
MSP Master Trooper Aviation	5.00	394,425	5.00	518,702	6.00	498,498
MSP Master Trooper Aviation Rescue Tech	3.00	284,608	3.00	302,032	3.00	302,032
MSP Pilot I-A	21.00	417,997	19.00	1,298,024	14.00	942,368
MSP Pilot I-B	0.00	354,735	0.00	0	4.00	303,439
MSP Pilot II	17.00	970,160	20.00	1,516,888	22.00	1,683,495

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
MSP Pilot III	12.00	1,070,733	14.00	1,174,060	13.00	1,087,625
MSP Pilot IV	12.00	815,793	9.00	866,902	9.00	868,772
MSP Senior Trooper	1.00	2,212	1.00	88,961	0.00	0
MSP Senior Trooper Aviation	2.00	85,887	2.00	160,530	1.00	91,220
MSP Senior Trooper Aviation Rescue Tech	1.00	77,547	1.00	84,089	1.00	84,089
MSP Senior Trooper Aviation Trauma Tech	1.00	0	0.00	0	0.00	0
MSP Sergeant	29.00	2,743,910	27.00	2,845,999	26.00	2,643,213
MSP Sergeant Aviation	13.00	1,409,495	15.00	1,566,723	18.00	1,724,785
MSP Sergeant Aviation Rescue Tech	5.00	433,818	8.00	791,507	3.00	297,109
MSP Sergeant Aviation Trauma Tech	3.00	288,027	4.00	378,538	3.00	305,750
MSP Trooper	1.00	30,646	4.00	232,475	5.00	265,275
MSP Trooper 1/C Aviation	16.00	650,703	13.00	961,230	14.00	998,152
MSP Trooper 1/C Aviation Rescue Tech	5.00	236,339	7.00	483,431	7.00	455,719
MSP Trooper 1/C Aviation Trauma Tech	2.00	0	1.00	64,059	0.00	0
MSP Trooper Aviation	3.00	59,109	1.00	70,765	1.00	61,181
MSP Trooper Aviation Rescue Tech	9.00	329,664	6.00	373,255	6.00	343,909
MSP Trooper Candidate	0.00	43,091	0.00	0	0.00	0
MSP Trooper Candidate Admin	0.00	40,459	0.00	0	1.00	36,312
MSP Trooper I/C	3.00	377,125	5.00	368,844	8.00	578,258
Office Manager	1.00	12,715	1.00	38,601	1.00	38,601
Office Secy II	1.00	39,189	1.00	40,919	1.00	40,919
Office Secy III	1.00	64,004	2.00	79,860	2.00	81,001
Office Services Clerk	12.00	352,764	12.00	424,751	12.00	421,636
Office Services Clerk Lead	3.00	89,915	3.00	114,848	2.00	85,933
Office Supervisor	2.00	82,713	2.00	92,716	2.00	82,225
Operator Tractor Trailer/Comm Motor Veh	1.00	30,815	1.00	32,176	1.00	32,176
Personnel Associate I	2.00	26,559	2.00	67,917	2.00	67,917
Personnel Associate II	3.00	75,029	2.00	87,832	2.00	107,316
Physician Program Manager III	1.00	229,649	1.00	239,786	1.00	239,786
Police Comm Systems Tech I	6.00	11,040	1.00	38,601	2.00	99,639
Police Comm Systems Tech II	0.00	206,606	5.00	276,155	4.00	213,445
Prgm Mgr I	2.00	92,083	2.00	161,091	2.00	133,626
Prgm Mgr III	3.00	300,548	3.00	291,843	4.00	401,124
Prgm Mgr Senior III	1.00	54,322	1.00	125,797	1.00	121,077
Prgm Mgr Senior IV	1.00	130,062	1.00	88,520	1.00	136,916
Procurement Officer I	0.00	0	5.00	287,650	5.00	287,650
Procurement Officer III	0.00	0	2.00	153,198	2.00	134,142
Radio Tech II	0.00	0	0.00	0	1.00	36,312
Radio Tech III	9.00	212,533	7.00	335,049	4.00	204,414
Radio Tech IV	2.00	183,338	3.00	162,801	4.00	216,706
Radio Tech Supv General	3.00	186,582	3.00	194,819	3.00	194,819
Services Specialist	1.00	44,499	1.00	46,464	1.00	46,464
Services Supervisor III	1.00	52,769	1.00	55,099	1.00	55,099
Supply Officer III	3.00	96,089	3.00	103,233	3.00	100,118
Total W00A0104	463.00	29,277,510	470.00	35,430,307	472.00	35,088,040
Total W00A01-Maryland State Police	2,369.00	156,204,329	2,392.00	182,816,553	2,387.00	179,131,500
W00A0201 - Fire Prevention Services						
Admin Aide	1.00	0	0.00	0	0.00	0
Admin Officer II	1.00	47,083	1.00	49,162	1.00	49,162
Admin Spec II	1.00	39,783	1.00	41,539	1.00	41,539

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 Spec III	5.00	296,581	7.00	350,628	6.00	306,433
Chf Fire Protection Engineer	1.00	97,997	1.00	102,324	1.00	102,324
Dep St Fire Marshal I	8.00	187,420	7.00	387,048	10.00	514,846
Dep St Fire Marshal II Explos	1.00	62,194	3.00	186,370	0.00	0
Dep St Fire Marshal II Insp & Inv	3.00	427,018	8.00	533,384	4.00	258,635
Dep St Fire Marshal Manager	1.00	103,410	1.00	112,305	1.00	110,102
Dep St Fire Marshal Sr Explos	4.00	262,787	3.00	244,549	4.00	309,510
Dep St Fire Marshal Sr Insp & Inv	21.00	1,275,578	16.00	1,401,141	19.00	1,575,982
Dep St Fire Marshal Supv	7.00	669,196	7.00	706,998	7.00	705,046
Fire Protection Eng II	2.00	53,864	0.00	0	1.00	73,144
Fire Protection Eng Reg	3.00	260,095	3.00	271,083	3.00	254,781
Fire Protection Engr I	0.00	14,496	2.00	113,690	1.00	49,476
Fire Safety Inspector I	5.00	46,223	4.00	161,014	3.00	123,907
Fire Safety Inspector II	4.00	303,008	5.00	285,055	6.00	299,205
Office Services Clerk	0.50	20,906	0.50	21,828	0.50	21,828
Office Services Clerk Lead	1.00	0	0.00	0	0.00	0
Pub Affairs Officer II	0.00	12,305	0.00	0	1.00	56,417
State Fire Marshall	1.00	106,585	1.00	111,290	1.00	111,290
Total W00A0201	70.50	4,286,529	70.50	5,079,408	70.50	4,963,627
Total W00 Department of State Police	2,439.50	160,490,858	2,462.50	187,895,961	2,457.50	184,095,127

PUBLIC DEBT AND STATE RESERVE FUND

Public Debt

State Reserve Fund

Public Debt

X00A00.01 Redemption and Interest on State Bonds - Redemption and Interest on State Bonds

Program Description

Debt service payments on the State's general obligation bonds are paid from the Annuity Bond Fund. The revenue sources for the Fund include the State property tax, premium from bond sales, and repayments from certain State agencies, subdivisions, and private organizations. General funds may be appropriated directly to the Annuity Bond Fund to make up the difference between the debt service payments and funds available from property taxes and other sources. Federal funds from interest subsidies for certain bonds may also be appropriated directly to the Fund. Prior to FY 2004, general funds for the debt service on bonds sold for public school construction were funded in the Maryland State Department of Education and transferred to this program as reimbursable funds.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Performance Measures/Performance Indicators				
Balance Beginning of Fiscal Year	162,094,244	158,963,246	113,482,760	117,349,284
Property tax receipts	800,820,134	828,543,320	862,729,978	883,178,471
Interest and penalties on property taxes	2,232,447	2,520,208	2,200,000	2,200,000
Loan repayments	116,001	102,538	175,000	175,000
Miscellaneous receipts	4,655	9,303	6,000	6,000
Bond premium	150,685,444	117,011,439	156,900,000	109,000,000
Transfer to reserve	(158,963,246)	(113,482,760)	(117,349,284)	(5,825,428)
Total (\$)	<u>956,989,679</u>	<u>993,667,294</u>	<u>1,018,144,455</u>	<u>1,106,083,327</u>
Excess Appropriation			8,974,565	

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
13 Fixed Charges	<u>1,298,317,506</u>	<u>1,332,502,885</u>	<u>1,350,000,000</u>
Total Operating Expenses	<u>1,298,317,506</u>	<u>1,332,502,885</u>	<u>1,350,000,000</u>
Total Expenditure	<u>1,298,317,506</u>	<u>1,332,502,885</u>	<u>1,350,000,000</u>
Net General Fund Expenditure	286,000,000	287,000,000	226,000,000
Special Fund Expenditure	1,000,726,473	1,033,970,021	1,113,000,000
Federal Fund Expenditure	<u>11,591,033</u>	<u>11,532,864</u>	<u>11,000,000</u>
Total Expenditure	<u>1,298,317,506</u>	<u>1,332,502,885</u>	<u>1,350,000,000</u>

Special Fund Expenditure

X00301 Annuity Bond Fund	993,667,294	1,027,119,020	1,106,083,327
X00302 Transfer Tax	7,059,179	6,851,001	6,916,673
Total	<u>1,000,726,473</u>	<u>1,033,970,021</u>	<u>1,113,000,000</u>

Federal Fund Expenditure

AA.X00 Federal Subsidy on Misc. Bonds	<u>11,591,033</u>	<u>11,532,864</u>	<u>11,000,000</u>
Total	<u>11,591,033</u>	<u>11,532,864</u>	<u>11,000,000</u>

State Reserve Fund

Program Description

The State Reserve Fund is comprised of the following: (1) Revenue Stabilization Account, (2) Dedicated Purpose Account, (3) Economic Development Opportunities Program Account, and (4) Catastrophic Event Account. The objectives of the Fund are to designate, provide for and appropriate certain reserve funds for future use when the magnitude and timing of fiscal requirements are uncertain, and retain in escrow State revenues for future requirements to reduce the need for future tax increases.

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Estimated	Estimated
Balance as of June 30 (in million of \$)				
Revenue Stabilization Account	858.6	876.5	1,180.1	1,207.1
Dedicated Purpose Account	-	-	-	-
Economic Development Opportunities Account	11.7	6.7	2.2	2.2
Catastrophic Event Account	5.0	2.5	3.8	3.8
Total	<u>878.6</u>	<u>885.7</u>	<u>1,186.1</u>	<u>1,213.1</u>

Summary of State Reserve Fund

	2019	2020	2021
	Actual	Appropriation	Allowance
Operating Expenses	14,345,241	660,621,213	557,942,931
Net General Fund Expenditure	<u>14,345,241</u>	<u>660,621,213</u>	<u>557,942,931</u>
Total Expenditure	<u><u>14,345,241</u></u>	<u><u>660,621,213</u></u>	<u><u>557,942,931</u></u>

State Reserve Fund

Y01A01.01 Revenue Stabilization Account - Revenue Stabilization Account

Program Description

The Revenue Stabilization Account, also known as the Rainy Day Fund, was established to retain revenue for future needs and reduce the need for future tax increases by moderating revenue growth. Appropriations are required when the unappropriated general fund surplus of the second preceding fiscal year exceeds \$10 million. Appropriations are also required in years when the account balance is less than 7.5% of general fund revenue as stated in the annual report of the Board of Revenue Estimates submitted to the Governor. If the account balance is at least 3% but less than 7.5% of general fund revenue, an appropriation is required of \$50 million or whatever lesser amount is necessary to bring the balance to 7.5% of estimated general fund revenue. If the account balance is less than 3% of general fund revenue, the required appropriation is \$100 million. To transfer funds from the account requires specific authorization by an Act of the General Assembly or specific authorization in the budget bill if the transfer results in a balance that is a least 5% of projected general fund revenue. To transfer an amount that would reduce the account balance below 5% requires the transfer to be authorized in an Act of the General Assembly other than the budget bill.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	3,345,241	443,836,013	291,439,149
Total Operating Expenses	<u>3,345,241</u>	<u>443,836,013</u>	<u>291,439,149</u>
Total Expenditure	<u><u>3,345,241</u></u>	<u><u>443,836,013</u></u>	<u><u>291,439,149</u></u>
Net General Fund Expenditure	<u>3,345,241</u>	<u>443,836,013</u>	<u>291,439,149</u>
Total Expenditure	<u><u>3,345,241</u></u>	<u><u>443,836,013</u></u>	<u><u>291,439,149</u></u>

State Reserve Fund

Y01A02.01 Dedicated Purpose Account - Dedicated Purpose Account

Program Description

The Dedicated Purpose Account was established to (1) retain appropriations for major, multi-year expenditures where the magnitude and timing of cash needs are uncertain and (2) meet expenditure requirements. Certain restrictions may apply on the use of the funds and the manner in which funds may be transferred from the Account.

	FY 2019	FY 2020	FY 2021
	Actual	Estimate	Estimate
Dedicated Purpose Account			
Program Open Space	6,000,000	43,860,950	38,170,449
Pension Sweeper	-	50,000,000	25,000,000
OPEB Sweeper	-	-	25,000,000
Local Income Tax Reserve Fund Repayment	-	-	33,333,333
Cybersecurity Assessments	-	-	20,000,000
Washington Metropolitan Area Transit Authority	-	122,000,000	125,000,000
	6,000,000	215,860,950	266,503,782
Total			
Restricted/Contingent Reductions			
Program Open Space	-	(43,860,950)	-
Pension Sweeper	-	(50,000,000)	(25,000,000)
OPEB Sweeper	-	-	(25,000,000)
Local Income Tax Reserve Fund Repayment	-	-	(33,333,333)
Washington Metropolitan Area Transit Authority	-	(12,000,000)	-
	-	(110,000,000)	(183,170,449)
	6,000,000	110,000,000	183,170,449
Net Estimated Appropriation			

Appropriation Statement

	2019	2020	2021
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	6,000,000	215,860,950	266,503,782
Total Operating Expenses	6,000,000	215,860,950	266,503,782
Total Expenditure	6,000,000	215,860,950	266,503,782
Net General Fund Expenditure	6,000,000	215,860,950	266,503,782
Total Expenditure	6,000,000	215,860,950	266,503,782

State Reserve Fund

Y01A03.01 Economic Development Opportunities Program Account - Economic Development Opportunities Program Account

Program Description

The Economic Development Opportunities Program Account, also known as the Sunny Day Fund, was established to provide conditional, multi-year loans and investments to take advantage of extraordinary economic development opportunities, inclusive of situations that create or retain substantial numbers of jobs or where considerable private investment will be leveraged.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	5,000,000	460,000	0
Total Operating Expenses	5,000,000	460,000	0
Total Expenditure	<u>5,000,000</u>	<u>460,000</u>	<u>0</u>
Net General Fund Expenditure	5,000,000	460,000	0
Total Expenditure	<u>5,000,000</u>	<u>460,000</u>	<u>0</u>

State Reserve Fund

Y01A04.01 Catastrophic Event Account - Catastrophic Event Account

Program Description

The Catastrophic Event Fund was established to enable the State to respond quickly to a natural disaster or catastrophe not contemplated within existing State appropriations.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	0	464,250	0
Total Operating Expenses	0	464,250	0
Total Expenditure	0	464,250	0
Net General Fund Expenditure	0	464,250	0
Total Expenditure	0	464,250	0

DEFICIENCY APPROPRIATIONS

Fiscal Year 2020

SUMMARY OF 2020 DEFICIENCY APPROPRIATIONS

DEPARTMENT SUMMARY

Legislative Branch	219,930
Judiciary	6,855,361
Office of the Public Defender	4,578,356
Office of the Attorney General	300,000
Board of Public Works	2,328,486
Maryland Energy Administration	2,867,061
Secretary of State	87,269
Office of Justice, Youth, and Victim Services	16,928,573
Maryland Stadium Authority	2,000,000
State Board of Elections	6,533,114
Department of Planning	58,349
State Treasurer's Office	1,148,338
State Department of Assessments and Taxation	86,144
Department of Budget and Management	32,131,578
Department of Information Technology	27,701,994
Department of General Services	1,844,622
Department of Natural Resources	2,800,000
Department of Agriculture	0
Maryland Department of Health	461,642,486
Department of Human Services	34,842,664
Department of Public Safety and Correctional Services	974,000
State Department of Education	963,128
St. Mary's College of Maryland	800,000
Maryland Higher Education Commission	4,041,000
Support for State Operated Institutions of Higher Education	0
Department of the Environment	250,000
Department of State Police	4,154,511
Total	616,136,964
Less: Appropriation in Higher Education Institutions	800,000
Net Total Funds	615,336,964
	FY 2020 Allowance
Appropriation Statement	
Salaries, Wages, and Fringe Benefits	42,570,680
Technical and Special Fees	3,014,542
Operating Expenses	570,551,742
Total Expenditures	616,136,964
General Funds	223,286,522
Special Funds	135,843,964
Federal Funds	255,278,775
Reimbursable Funds	927,703
Current Unrestricted Funds	800,000
Total	616,136,964
Less: Appropriation in Higher Education Institutions	800,000
Net Total Funds	615,336,964

Legislative Branch

B75A01.01 Senate

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funding for two administrative aide positions to support the Senate effective December 1, 2019.

Appropriation Statement

		2020 Allowance
01	Salaries, Wages and Fringe Benefits	<u>109,965</u>
	Total Expenditure	<u><u>109,965</u></u>
	General Fund Expenditure	<u><u>109,965</u></u>

Legislative Branch

B75A01.02 House of Delegates

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funding for two legislative specialist positions to support the Office of the Speaker effective December 1, 2019.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	<u>109,965</u>
Total Expenditure	<u><u>109,965</u></u>
General Fund Expenditure	<u><u>109,965</u></u>

Judiciary

C00A00.10 Clerks of the Circuit Court

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund the Cost of Living Adjustment of 3% that was implemented July 1, 2019.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	6,855,361
Total Expenditure	<u>6,855,361</u>
General Fund Expenditure	6,472,250
Special Fund Expenditure	<u>383,111</u>
Total	<u>6,855,361</u>

Special Fund Income

C00301 Land Improvement Surcharge	383,111
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Office of the Public Defender

C80B00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund expenses incurred as a result of the implementation of the eDefender case management program.

Appropriation Statement

	2020 Allowance
08 Contractual Services	140,000
10 Equipment - Replacement	269,540
Total Expenditure	<u>409,540</u>
General Fund Expenditure	<u>409,540</u>

Office of the Public Defender

C80B00.02 District Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund expenses incurred as a result of the implementation of the eDefender case management program.

Appropriation Statement

	2020 Allowance
08 Contractual Services	531,342
Total Expenditure	<u>531,342</u>
General Fund Expenditure	<u>531,342</u>

Office of the Public Defender

C80B00.02 District Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund expenses incurred in fiscal 2019 which carried into fiscal 2020.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	95,006
02 Technical and Special Fees	2,569,635
03 Communications	197,761
04 Travel	28,726
06 Fuel and Utilities	5,293
07 Motor Vehicle Operation and Maintenance	5,250
08 Contractual Services	734,235
09 Supplies and Materials	1,254
13 Fixed Charges	314
Total Expenditure	<u>3,637,474</u>
General Fund Expenditure	<u>3,637,474</u>

Office of the Attorney General

C81C00.01 Legal Counsel and Advice

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funding for agency turnover relief.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	<u>300,000</u>
Total Expenditure	<u><u>300,000</u></u>
General Fund Expenditure	<u><u>300,000</u></u>

Board of Public Works

D05E01.02 Contingent Fund

Program and Performance:

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal 2020 to restore the balance in the Contingent Fund.

Appropriation Statement

	2020 Allowance
12 Grants, Subsidies, and Contributions	394,580
Total Expenditure	<u>394,580</u>
General Fund Expenditure	<u>394,580</u>

Board of Public Works

D05E01.10 Miscellaneous Grants to Private Non-Profit Groups

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund permitting, bonding, and insurance costs for capital construction at the Maryland Zoo in Baltimore.

Appropriation Statement

	2020 Allowance
12 Grants, Subsidies, and Contributions	250,000
Total Expenditure	<u>250,000</u>
General Fund Expenditure	<u>250,000</u>

Board of Public Works

D05E01.15 Payments of Judgments Against the State

Program and Performance:

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal 2020 to fund payments to wrongfully convicted individuals.

Appropriation Statement

	2020 Allowance
12 Grants, Subsidies, and Contributions	1,683,906
Total Expenditure	<u>1,683,906</u>
General Fund Expenditure	<u>1,683,906</u>

Maryland Energy Administration

D13A13.02 The Jane E. Lawton Conservation Loan Program

Program and Performance:

To become available immediately upon passage of this budget to adjust the appropriation for fiscal 2020 to reflect the merger of the State Agency Loan Program and the Jane E. Lawton Conservation Loan Program effective on June 1, 2019.

Appropriation Statement

	2020 Allowance
14 Land and Structures	1,200,000
Total Expenditure	<u>1,200,000</u>
Special Fund Expenditure	<u>1,200,000</u>

Special Fund Income

D13301 The Jane E. Lawton Conservation Loan Program	1,200,000
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Maryland Energy Administration

D13A13.03 State Agency Loan Program

Program and Performance:

To become available immediately upon passage of this budget to adjust the appropriation for fiscal 2020 to reflect the merger of the State Agency Loan Program and the Jane E. Lawton Conservation Loan Program effective on June 1, 2019.

Appropriation Statement

	2020 Allowance
14 Land and Structures	(1,200,000)
Total Expenditure	<u>(1,200,000)</u>
Special Fund Expenditure	<u>(1,200,000)</u>
Special Fund Income	
D13304 State Agency Loan Program (SALP)	(1,200,000)

Maryland Energy Administration

D13A13.06 Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund additional energy efficiency projects in the low and moderate income residential sector.

Appropriation Statement

	2020 Allowance
12 Grants, Subsidies, and Contributions	2,500,000
Total Expenditure	<u>2,500,000</u>
Special Fund Expenditure	<u>2,500,000</u>

Special Fund Income

SWF316 Strategic Energy Investment Fund - RGGI	2,500,000
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Maryland Energy Administration

D13A13.07 Energy Efficiency and Conservation Programs, All Other Sectors

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund additional grants for the Combined Heat and Power Program.

Appropriation Statement

	2020 Allowance
12 Grants, Subsidies, and Contributions	367,061
Total Expenditure	<u>367,061</u>
Special Fund Expenditure	<u>367,061</u>
Special Fund Income	
SWF330 Strategic Energy Investment Fund - Other	367,061

Secretary of State

D16A06.01 Office of the Secretary of State

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide sufficient funds for salaries.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	<u>87,269</u>
Total Expenditure	<u><u>87,269</u></u>
General Fund Expenditure	<u><u>87,269</u></u>

Office of Justice, Youth, and Victim Services

D21A01.01 Administrative Headquarters - Administrative Headquarters

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund the Rape Kit Testing Grant Fund.

Appropriation Statement

	2020 Allowance
12 Grants, Subsidies, and Contributions	3,500,000
Total Expenditure	<u>3,500,000</u>
Special Fund Expenditure	<u>3,500,000</u>
 Special Fund Income	
D21326 Rape Kit Testing Grant Fund	3,500,000

Office of Justice, Youth, and Victim Services

D21A01.01 Administrative Headquarters - Administrative Headquarters

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to reflect the receipt of additional special and federal fund grants.

Appropriation Statement

	2020 Allowance
12 Grants, Subsidies, and Contributions	5,078,573
Total Expenditure	<u>5,078,573</u>
Special Fund Expenditure	3,323,106
Federal Fund Expenditure	<u>1,755,467</u>
Total	<u>5,078,573</u>

Special Fund Income

D21318 Maryland Violence Intervention and Prevention Program Fund	3,323,106
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Federal Fund Income

16.593 Residential Substance Abuse Treatment for State Prisoners	232,834
16.742 Paul Coverdell Forensic Sciences Improvement Grant Program	566,720
16.751 Edward Byrne Memorial Competitive Grant Program	85,914
16.838 Comprehensive Opioid Abuse Site-Based Program	<u>869,999</u>
Total	<u>1,755,467</u>

Office of Justice, Youth, and Victim Services

D21A01.02 Local Law Enforcement Grants (LLE) - Administrative Headquarters

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund technology improvements at the Baltimore City Police Department.

Appropriation Statement

	2020 Allowance
12 Grants, Subsidies, and Contributions	4,600,000
Total Expenditure	<u>4,600,000</u>
General Fund Expenditure	<u>4,600,000</u>

Office of Justice, Youth, and Victim Services

D21A01.02 Local Law Enforcement Grants (LLE) - Administrative Headquarters

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund the Rape Kit Testing Grant Fund.

Appropriation Statement

	2020 Allowance
12 Grants, Subsidies, and Contributions	3,500,000
Total Expenditure	<u>3,500,000</u>
General Fund Expenditure	<u>3,500,000</u>

Office of Justice, Youth, and Victim Services

D21A01.02 Local Law Enforcement Grants (LLE) - Administrative Headquarters

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide additional funding to the Prince George's County State's Attorney's Office and the Baltimore City State's Attorney's Office.

Appropriation Statement

	2020 Allowance
12 Grants, Subsidies, and Contributions	<u>250,000</u>
Total Expenditure	<u><u>250,000</u></u>
General Fund Expenditure	<u><u>250,000</u></u>

Maryland Stadium Authority

D28A03.41 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund legal services rendered to the Maryland Stadium Authority.

Appropriation Statement

	2020 Allowance
08 Contractual Services	2,000,000
Total Expenditure	<u>2,000,000</u>
General Fund Expenditure	<u>2,000,000</u>

State Board of Elections

D38I01.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to remove unnecessary funding for the Maryland Campaign Reporting System (MDCRIS).

Appropriation Statement

	2020 Allowance
08 Contractual Services	(582,028)
Total Expenditure	<u>(582,028)</u>
General Fund Expenditure	<u>(582,028)</u>

State Board of Elections

D38I01.02 Help America Vote Act

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funding for voting equipment for Same Day Registration during the 2020 elections.

Appropriation Statement

	2020 Allowance
09 Supplies and Materials	399,304
11 Equipment - Additional	3,796,735
Total Expenditure	<u>4,196,039</u>
 General Fund Expenditure	 199,652
Special Fund Expenditure	<u>3,996,387</u>
Total	<u>4,196,039</u>

Special Fund Income

D38301 Local Election Reform Payments	3,996,387
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State Board of Elections

D38I01.02 Help America Vote Act

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funding for the voting system contract.

Appropriation Statement

	2020 Allowance
08 Contractual Services	2,211,388
Total Expenditure	<u>2,211,388</u>
General Fund Expenditure	1,105,694
Special Fund Expenditure	<u>1,105,694</u>
Total	<u>2,211,388</u>

Special Fund Income

D38301 Local Election Reform Payments	1,105,694
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State Board of Elections

D38I01.02 Help America Vote Act

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide a help desk for the 2020 elections.

Appropriation Statement

	2020 Allowance
08 Contractual Services	75,000
Total Expenditure	<u>75,000</u>
General Fund Expenditure	37,500
Special Fund Expenditure	<u>37,500</u>
Total	<u>75,000</u>

Special Fund Income

D38301 Local Election Reform Payments	37,500
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State Board of Elections

D38I01.02 Help America Vote Act

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide additional funding for ballots for the 2020 elections.

Appropriation Statement

	2020 Allowance
08 Contractual Services	<u>67,676</u>
Total Expenditure	<u><u>67,676</u></u>
General Fund Expenditure	33,838
Special Fund Expenditure	<u>33,838</u>
Total	<u><u>67,676</u></u>

Special Fund Income

D38301 Local Election Reform Payments	33,838
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State Board of Elections

D38I01.02 Help America Vote Act

Program and Performance:

To become available immediately upon passage of this budget to create two new State positions, contractual conversions, that require no additional funding in the budget.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	20,163
02 Technical and Special Fees	(20,163)
Total Expenditure	<u>0</u>
General Fund Expenditure	<u>0</u>

State Board of Elections

D38I01.02 Help America Vote Act

Program and Performance:

To become available immediately upon passage of this budget to provide funding for the Special Election to fill the vacancy in the 7th Congressional District.

Appropriation Statement

	2020 Allowance
08 Contractual Services	408,644
09 Supplies and Materials	31,395
Total Expenditure	<u>440,039</u>
General Fund Expenditure	220,018
Special Fund Expenditure	<u>220,021</u>
Total	<u><u>440,039</u></u>
 Special Fund Income	
D38301 Local Election Reform Payments	220,021

State Board of Elections

D38I01.03 Major Information Technology Development Projects

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funding for the manager of the Pollbook Project 2022 (Major IT).

Appropriation Statement

	2020 Allowance
08 Contractual Services	125,000
Total Expenditure	<u>125,000</u>
Special Fund Expenditure	<u>125,000</u>

Special Fund Income

D38301 Local Election Reform Payments	125,000
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Department of Planning

D40W01.07 Management Planning and Educational Outreach

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to support salaries within the Certified Local Governments grant program.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	5,425
12 Grants, Subsidies, and Contributions	7,000
Total Expenditure	<u>12,425</u>
Federal Fund Expenditure	<u>12,425</u>
 Federal Fund Income	
15.904 Historic Preservation Fund Grants-In-Aid	12,425

Department of Planning

D40W01.10 Preservation Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund an Easement Inspector for the Maryland Historical Trust (MHT).

Appropriation Statement

		2020 Allowance
02	Technical and Special Fees	45,924
	Total Expenditure	45,924
	Federal Fund Expenditure	45,924
 Federal Fund Income		
15.904	Historic Preservation Fund Grants-In-Aid	45,924

State Treasurer's Office

E20B01.02 Major Information Technology Development Projects - Treasury Management

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funds for the financial and insurance system Major IT project.

Appropriation Statement

	2020 Allowance
08 Contractual Services	1,148,338
Total Expenditure	<u>1,148,338</u>
Special Fund Expenditure	220,635
Reimbursable Fund Expenditure	<u>927,703</u>
Total	<u><u>1,148,338</u></u>

Special Fund Income

E20303 Investment Fees	220,635
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Reimbursable Fund Income

E20901 Insurance Protection - Various State Agencies	927,703
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State Department of Assessments and Taxation

E50C00.08 Property Tax Credit Programs

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund operations for the State Department of Assessments and Taxation's Tax Sale Ombudsman Office that was established by Chapter 730 of the 2019 legislative session.

Appropriation Statement

		2020 Allowance
08	Contractual Services	86,144
	Total Expenditure	<u>86,144</u>
	Special Fund Expenditure	86,144
	Total	<u>86,144</u>
Special Fund Income		
E50303	Local County Cost Reimbursement	86,144
	Total	<u>86,144</u>

Department of Budget and Management

F10A02.01 Executive Direction - Office of Personnel Services and Benefits

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funding for the State Personnel System operations and maintenance.

Appropriation Statement

	2020 Allowance
08 Contractual Services	1,126,946
Total Expenditure	<u>1,126,946</u>
General Fund Expenditure	<u>1,126,946</u>

Department of Budget and Management

F10A02.08 Statewide Expenses - Office of Personnel Services and Benefits

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funding for the Cost of Living Adjustment (COLA) of 1% to be distributed to eligible State employees effective January 1, 2020. These appropriations will be realigned by a fiscal 2020 budget amendment to the respective agencies.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	25,072,132
Total Expenditure	<u>25,072,132</u>
General Fund Expenditure	19,094,682
Special Fund Expenditure	4,488,065
Federal Fund Expenditure	<u>1,489,385</u>
Total	<u>25,072,132</u>
 Special Fund Income	
F10310 Various State Agencies	4,488,065
 Federal Fund Income	
F10501 Various State Agencies	1,489,385

Department of Budget and Management

F10A02.08 Statewide Expenses - Office of Personnel Services and Benefits

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund the Correctional Officer Retention Incentive Bonus. This appropriation will be realigned by a fiscal 2020 budget amendment to the Department of Public Safety and Correctional Services.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	5,932,500
Total Expenditure	<u>5,932,500</u>
General Fund Expenditure	<u>5,932,500</u>

Department of Information Technology

F50A01.01 Major Information Technology Development Project Fund - Major Information Technology Development Project Fund

Program and Performance:

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal 2020 to fund the Pollbook Manager Major IT project for the State Board of Elections.

Appropriation Statement

	2020 Allowance
08 Contractual Services	125,000
Total Expenditure	<u>125,000</u>
General Fund Expenditure	<u>125,000</u>

Department of Information Technology

F50A01.01 Major Information Technology Development Project Fund - Major Information Technology Development Project Fund

Program and Performance:

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal 2020 to support the MD THINK Major IT project for the Department of Human Services.

Appropriation Statement

	2020 Allowance
08 Contractual Services	<u>27,222,710</u>
Total Expenditure	<u><u>27,222,710</u></u>
General Fund Expenditure	<u><u>27,222,710</u></u>

Department of Information Technology

F50A01.01 Major Information Technology Development Project Fund - Major Information Technology Development Project Fund

Program and Performance:

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal 2020 to support the Financial and Insurance Claims Management Solution Major IT project for the State Treasurer's Office.

Appropriation Statement

	2020 Allowance
08 Contractual Services	<u>637,967</u>
Total Expenditure	<u><u>637,967</u></u>
General Fund Expenditure	<u><u>637,967</u></u>

Department of Information Technology

F50B04.01 State Chief of Information Technology - Office of Information Technology

Program and Performance:

To become available immediately upon the passage of this budget to adjust the fiscal 2020 appropriation to reflect the transfer of three attorney general positions from the Department of Information Technology to the Department of General Services. These positions were transferred October 1, 2019 to support the Office of State Procurement.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	<u>(283,683)</u>
Total Expenditure	<u><u>(283,683)</u></u>
General Fund Expenditure	<u><u>(283,683)</u></u>

Department of General Services

H00A01.01 Executive Direction - Office of the Secretary

Program and Performance:

To become available immediately upon the passage of this budget to adjust the fiscal 2020 appropriation to reflect the transfer of three attorney general positions from the Department of Information Technology to the Department of General Services. These positions were transferred October 1, 2019 to support the Office of State Procurement.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	283,683
Total Expenditure	<u>283,683</u>
General Fund Expenditure	<u>283,683</u>

Department of General Services

H00A01.02 Administration - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to support the expanded duties of the Office of State Procurement.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	<u>139,777</u>
Total Expenditure	<u><u>139,777</u></u>
General Fund Expenditure	<u><u>139,777</u></u>

Department of General Services

H00B01.01 Facilities Security - Office of Facilities Security

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund security system upgrades in State office buildings.

Appropriation Statement

	2020 Allowance
08 Contractual Services	211,000
11 Equipment - Additional	495,000
Total Expenditure	<u>706,000</u>
General Fund Expenditure	<u>706,000</u>

Department of General Services

H00C01.01 Facilities Operation and Maintenance - Office of Facilities Operation and Maintenance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund the temporary relocation of the operations of the Towson District Court to the Catonsville District Court building due to emergency repairs.

Appropriation Statement

		2020 Allowance
06	Fuel and Utilities	36,923
08	Contractual Services	105,004
	Total Expenditure	<u>141,927</u>
	General Fund Expenditure	<u>141,927</u>

Department of General Services

H00D01.01 Procurement and Logistics - Office of Procurement and Logistics

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to support the expanded duties of the Office of State Procurement.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	108,948
03 Communications	12,450
04 Travel	39,450
07 Motor Vehicle Operation and Maintenance	50,594
08 Contractual Services	281,000
09 Supplies and Materials	15,500
10 Equipment - Replacement	35,043
13 Fixed Charges	<u>30,250</u>
Total Expenditure	<u><u>573,235</u></u>
 General Fund Expenditure	 <u><u>573,235</u></u>

Department of Natural Resources

K00A02.09 Forest Service - Forest Service

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund off-highway recreational vehicle trail creation and maintenance.

Appropriation Statement

	2020 Allowance
08 Contractual Services	307,500
09 Supplies and Materials	67,500
Total Expenditure	<u>375,000</u>
Special Fund Expenditure	<u>375,000</u>

Special Fund Income

K00368 Off-Highway Recreational Vehicle Trail Fund	375,000
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Department of Natural Resources

K00A04.01 Statewide Operations - Maryland Park Service

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund off-highway recreational vehicle trail creation and maintenance.

Appropriation Statement

	2020 Allowance
08 Contractual Services	375,000
Total Expenditure	<u>375,000</u>
Special Fund Expenditure	<u>375,000</u>
 Special Fund Income	
K00368 Off-Highway Recreational Vehicle Trail Fund	375,000

Department of Natural Resources

K00A04.01 Statewide Operations - Maryland Park Service

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to offset a special fund revenue shortfall and maintain Maryland Park Service operations at the same level of service.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	1,400,000
Total Expenditure	<u>1,400,000</u>
 General Fund Expenditure	 1,400,000
Total	<u><u>1,400,000</u></u>

Department of Natural Resources

K00A09.01 General Direction - Engineering and Construction

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund Bloede Dam permit mitigation requirements through the construction of the Masonville Dredged Material Containment Facility.

Appropriation Statement

	2020 Allowance
08 Contractual Services	400,000
Total Expenditure	<u>400,000</u>
Special Fund Expenditure	<u>400,000</u>

Special Fund Income

U10300 Maryland Environmental Service	400,000
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Department of Natural Resources

K00A12.05 Power Plant Assessment Program - Resource Assessment Service

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund studies related to the State's renewable portfolio standard.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	10,901
02 Technical and Special Fees	69,099
08 Contractual Services	<u>170,000</u>
Total Expenditure	<u><u>250,000</u></u>
Special Fund Expenditure	<u>250,000</u>
Total	<u><u>250,000</u></u>

Special Fund Income

SWF316 Strategic Energy Investment Fund - RGGI	250,000
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Department of Agriculture

L00A15.03 Resource Conservation Operations - Office of Resource Conservation

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to allow the agency to convert 40 Soil Conservation District contractual employees to full-time positions.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	563,760
12 Grants, Subsidies, and Contributions	(563,760)
Total Expenditure	<u>0</u>
Reimbursable Fund Expenditure	<u>0</u>

Maryland Department of Health

M00A01.02 Operations - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund federal indirect cost rate recoveries.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	<u>0</u>
Total Expenditure	<u><u>0</u></u>
General Fund Expenditure	1,350,967
Federal Fund Expenditure	<u>(1,350,967)</u>
Total	<u><u>0</u></u>
Federal Fund Income	
BR.M00 Indirect Costs	(1,350,967)

Maryland Department of Health

M00B01.04 Health Professional Boards and Commissions - Regulatory Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund an upgrade to the online platform and content for the State's Residential Child and Youth Care Practitioners training module.

Appropriation Statement

	2020 Allowance
08 Contractual Services	100,000
Total Expenditure	<u>100,000</u>
General Fund Expenditure	<u>100,000</u>

Maryland Department of Health

M00F01.01 Executive Direction - Deputy Secretary for Public Health Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund the Maryland Primary Care Program Project Management Office.

Appropriation Statement

	2020 Allowance
08 Contractual Services	1,000,000
Total Expenditure	<u>1,000,000</u>
General Fund Expenditure	<u>1,000,000</u>

Maryland Department of Health

M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund additional tuberculosis grants to local health departments.

Appropriation Statement

	2020 Allowance
12 Grants, Subsidies, and Contributions	100,000
Total Expenditure	<u>100,000</u>
General Fund Expenditure	<u>100,000</u>

Maryland Department of Health

M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund the Family Planning Program.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	0
04 Travel	0
08 Contractual Services	0
12 Grants, Subsidies, and Contributions	624,145
Total Expenditure	<u>624,145</u>
 General Fund Expenditure	 3,556,247
Federal Fund Expenditure	<u>(2,932,102)</u>
Total	<u>624,145</u>

Federal Fund Income

93.217 Family Planning Services	(2,932,102)
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Maryland Department of Health

M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to support the Breast and Cervical Cancer Diagnosis and Treatment Program.

Appropriation Statement

	2020 Allowance
08 Contractual Services	812,830
Total Expenditure	<u>812,830</u>
 General Fund Expenditure	 812,830
Total	<u><u>812,830</u></u>

Maryland Department of Health

M00L01.01 Program Direction - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund the creation of a statewide bed registry for all inpatient psychiatric beds.

Appropriation Statement

	2020 Allowance
08 Contractual Services	100,000
Total Expenditure	<u>100,000</u>
General Fund Expenditure	<u>100,000</u>

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund grants to a not-for-profit organization for non-opioid chronic pain management treatment and tele-education-based curriculum on childhood neurodevelopmental and mental health identification and management.

Appropriation Statement

	2020 Allowance
08 Contractual Services	2,550,000
Total Expenditure	<u>2,550,000</u>
General Fund Expenditure	<u>2,550,000</u>

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund Behavioral Health Administration community services.

Appropriation Statement

	2020 Allowance
08 Contractual Services	9,083,157
Total Expenditure	<u>9,083,157</u>
General Fund Expenditure	<u>9,083,157</u>

Maryland Department of Health

M00L15.01 Behavioral Health Administration Facility Maintenance - Behavioral Health Administration Facility Maintenance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funds for fuel, utilities, security services, and other operational costs at Crownsville Hospital Center.

Appropriation Statement

	2020 Allowance
02 Technical and Special Fees	61,944
03 Communications	4,018
06 Fuel and Utilities	312,626
07 Motor Vehicle Operation and Maintenance	2,889
08 Contractual Services	421,170
09 Supplies and Materials	4,305
13 Fixed Charges	790
Total Expenditure	<u>807,742</u>
General Fund Expenditure	604,110
Special Fund Expenditure	<u>203,632</u>
Total	<u>807,742</u>
Special Fund Income	
M00419 Reimbursement for Utilities and Maintenance	203,632

Maryland Department of Health

M00M01.02 Community Services - Developmental Disabilities Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2020 to reflect actual contract costs.

Appropriation Statement

	2020 Allowance
08 Contractual Services	(4,457,577)
Total Expenditure	<u>(4,457,577)</u>
General Fund Expenditure	(2,563,106)
Federal Fund Expenditure	<u>(1,894,471)</u>
Total	<u>(4,457,577)</u>
Federal Fund Income	
93.778 Medical Assistance Program	(1,894,471)

Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2020.

Appropriation Statement

	2020 Allowance
08 Contractual Services	<u>0</u>
Total Expenditure	<u><u>0</u></u>
General Fund Expenditure	16,000,000
Special Fund Expenditure	<u>(16,000,000)</u>
Total	<u><u>0</u></u>
Special Fund Income	
SWF305 Cigarette Restitution Fund	(16,000,000)

Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund the Affordable Care Act health insurer tax in effect for calendar year 2020.

Appropriation Statement

	2020 Allowance
08 Contractual Services	68,000,000
Total Expenditure	<u>68,000,000</u>
General Fund Expenditure	24,000,000
Federal Fund Expenditure	<u>44,000,000</u>
Total	<u>68,000,000</u>
Federal Fund Income	
93.778 Medical Assistance Program	44,000,000

Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2020 to adjust enrollment, utilization, and rate projection assumptions for the traditional Medicaid and ACA Expansion populations, and account for additional special fund revenue.

Appropriation Statement

	2020 Allowance
08 Contractual Services	304,417,167
Total Expenditure	<u>304,417,167</u>
General Fund Expenditure	37,295,041
Special Fund Expenditure	106,253,135
Federal Fund Expenditure	<u>160,868,991</u>
Total	<u>304,417,167</u>

Special Fund Income

M00444 Health Choice Performance Incentive Fund	350,000
M00332 Nursing Home Provider Fee	7,356,084
M00340 Health Care Coverage Fund	7,744,297
SWF310 Rate Stabilization Fund	<u>90,802,754</u>
Total	<u>106,253,135</u>

Federal Fund Income

93.778 Medical Assistance Program	160,868,991
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Maryland Department of Health

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funds for service year 2019 medical provider reimbursements and contractual services.

Appropriation Statement

	2020 Allowance
08 Contractual Services	28,997,942
Total Expenditure	<u>28,997,942</u>
General Fund Expenditure	11,015,637
Federal Fund Expenditure	<u>17,982,305</u>
Total	<u>28,997,942</u>

Federal Fund Income

93.767 Children's Health Insurance Program	806,454
93.778 Medical Assistance Program	<u>17,175,851</u>
Total	<u>17,982,305</u>

Maryland Department of Health

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funds for service year 2020 medical provider reimbursements and contractual services.

Appropriation Statement

	2020 Allowance
08 Contractual Services	49,507,080
Total Expenditure	<u>49,507,080</u>
General Fund Expenditure	48,097,926
Federal Fund Expenditure	<u>1,409,154</u>
Total	<u>49,507,080</u>

Federal Fund Income

93.767 Children's Health Insurance Program	63,196
93.778 Medical Assistance Program	<u>1,345,958</u>
Total	<u>1,409,154</u>

Department of Human Services

N00F00.02 Major Information Technology Development Projects - Office of Technology for Human Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funds for the MD THINK project.

Appropriation Statement

		2020 Allowance
08	Contractual Services	33,892,664
	Total Expenditure	<u>33,892,664</u>
	Federal Fund Expenditure	<u>33,892,664</u>

Federal Fund Income

93.563	Child Support Enforcement	10,613,313
93.658	Foster Care-Title IV-E	12,208,056
93.778	Medical Assistance Program	<u>11,071,295</u>
	Total	<u>33,892,664</u>

Department of Human Services

N00G00.02 Local Family Investment Program - Local Department Operations

Program and Performance:

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal year 2020 to support the Two-Generation Model of service.

Appropriation Statement

	2020 Allowance
12 Grants, Subsidies, and Contributions	950,000
Total Expenditure	<u>950,000</u>
General Fund Expenditure	<u>950,000</u>

Department of Public Safety and Correctional Services

Q00A01.06 Division of Capital Construction and Facilities Maintenance - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund a study to determine the costs associated with full compliance with the Americans with Disabilities Act in Department facilities.

Appropriation Statement

	2020 Allowance
08 Contractual Services	974,000
Total Expenditure	<u>974,000</u>
General Fund Expenditure	<u>974,000</u>

State Department of Education

R00A02.01 State Share of Foundation Program - Aid To Education

Program and Performance:

To become available immediately upon passage of this budget to adjust the appropriation for fiscal 2020 to replace general funds with Education Trust Fund revenues due to revised Video Lottery Terminal revenue projections in fiscal 2020.

Appropriation Statement

	2020 Allowance
12 Grants, Subsidies, and Contributions	0
Total Expenditure	<u>0</u>
General Fund Expenditure	(12,020,635)
Special Fund Expenditure	<u>12,020,635</u>
Total	<u>0</u>

Special Fund Income

SWF318 Maryland Education Trust Fund	12,020,635
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State Department of Education

R00A02.13 Innovative Programs - Aid To Education

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funds to accommodate updated enrollment and supplemental grant disbursements for Pathways in Technology Early College High School (P-TECH) Program schools.

Appropriation Statement

	2020 Allowance
12 Grants, Subsidies, and Contributions	463,128
Total Expenditure	<u>463,128</u>
General Fund Expenditure	<u>463,128</u>

State Department of Education

R00A07.01 Interagency Commission On School Construction - Interagency Commission On School Construction

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funds to meet anticipated obligations for contractual services.

Appropriation Statement

	2020 Allowance
08 Contractual Services	500,000
Total Expenditure	<u>500,000</u>
General Fund Expenditure	<u>500,000</u>

St. Mary's College of Maryland

R14D00.01 Instruction

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund the DeSousa-Brent Scholars program.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	303,526
02 Technical and Special Fees	288,103
04 Travel	14,300
09 Supplies and Materials	194,071
Total Expenditure	<u>800,000</u>
Current Unrestricted Fund Expenditure	<u>800,000</u>

Maryland Higher Education Commission

R62100.07 Educational Grants

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to support the Maryland 529 ABLE program.

Appropriation Statement

	2020 Allowance
12 Grants, Subsidies, and Contributions	<u>300,000</u>
Total Expenditure	<u><u>300,000</u></u>
General Fund Expenditure	<u><u>300,000</u></u>

Maryland Higher Education Commission

R62100.07 Educational Grants

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund the Save4College State Contribution for eligible Maryland College Investment Plans.

Appropriation Statement

	2020 Allowance
12 Grants, Subsidies, and Contributions	3,741,000
Total Expenditure	<u>3,741,000</u>
General Fund Expenditure	<u>3,741,000</u>

Support for State Operated Institutions of Higher Education

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

Program and Performance:

To become immediately available upon passage of this budget to recognize additional special fund revenue from the Higher Education Investment Fund.

Appropriation Statement

	2020 Allowance
12 Grants, Subsidies, and Contributions	0
Total Expenditure	0
General Fund Expenditure	(12,200,000)
Special Fund Expenditure	12,200,000
Total	0

Special Fund Income

SWF313 Higher Education Investment Fund	12,200,000
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Department of the Environment

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to implement expanded lead prevention activities under Chapter 341 of 2019 and to support air quality monitoring, permitting, and compliance in the Air and Radiation Administration.

Appropriation Statement

	2020 Allowance
08 Contractual Services	<u>250,000</u>
Total Expenditure	<u><u>250,000</u></u>
General Fund Expenditure	<u><u>250,000</u></u>

Department of the Environment

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to implement expanded lead prevention activities under Chapter 341 of 2019 and to support air quality monitoring, permitting, and compliance in the Air and Radiation Administration.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	<u>0</u>
Total Expenditure	<u><u>0</u></u>
 General Fund Expenditure	 750,000
Special Fund Expenditure	<u>(750,000)</u>
Total	<u><u>0</u></u>
 Special Fund Income	
U00301 Maryland Clean Air Fund	(750,000)

Department of State Police

W00A01.01 Office of the Superintendent - Maryland State Police

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund the Baltimore Regional Intelligence Center.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	625,982
03 Communications	13,909
04 Travel	24,710
08 Contractual Services	760,178
09 Supplies and Materials	13,633
10 Equipment - Replacement	4,275
13 Fixed Charges	<u>129,905</u>
Total Expenditure	<u><u>1,572,592</u></u>
General Fund Expenditure	<u><u>1,572,592</u></u>

Department of State Police

W00A01.01 Office of the Superintendent - Maryland State Police

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund SLEOLA negotiated Fitness and Education Bonuses.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	<u>37,850</u>
Total Expenditure	<u><u>37,850</u></u>
General Fund Expenditure	<u><u>37,850</u></u>

Department of State Police

W00A01.02 Field Operations Bureau - Maryland State Police

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund SLEOLA negotiated Fitness and Education Bonuses.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	537,970
Total Expenditure	<u>537,970</u>
General Fund Expenditure	456,479
Special Fund Expenditure	<u>81,491</u>
Total	<u>537,970</u>

Special Fund Income

J00302 Automotive Safety Enforcement Division	10,652
J00304 Commercial Vehicle Enforcement Division	42,589
W00330 John F. Kennedy Memorial Highway	<u>28,250</u>
Total	<u>81,491</u>

Department of State Police

W00A01.03 Criminal Investigation Bureau - Maryland State Police

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund SLEOLA negotiated Fitness and Education Bonuses.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	118,250
Total Expenditure	<u>118,250</u>
General Fund Expenditure	<u>118,250</u>

Department of State Police

W00A01.04 Support Services Bureau - Maryland State Police

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund increased costs associated with bulletproof vests and gasoline.

Appropriation Statement

	2020 Allowance
07 Motor Vehicle Operation and Maintenance	956,316
09 Supplies and Materials	795,603
Total Expenditure	<u>1,751,919</u>
General Fund Expenditure	<u>1,751,919</u>

Department of State Police

W00A01.04 Support Services Bureau - Maryland State Police

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund SLEOLA negotiated Fitness and Education Bonuses.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	48,509
Total Expenditure	<u>48,509</u>
Special Fund Expenditure	<u>48,509</u>

Special Fund Income

SWF317 Maryland Emergency Medical System Operations Fund	48,509
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Department of State Police

W00A02.01 Fire Prevention Services - Fire Prevention Commission and Fire Marshal

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund SLEOLA negotiated Fitness and Education Bonuses.

Appropriation Statement

	2020 Allowance
01 Salaries, Wages and Fringe Benefits	<u>87,421</u>
Total Expenditure	<u><u>87,421</u></u>
General Fund Expenditure	<u><u>87,421</u></u>

