

Morgan State University

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Six-year graduation rate	34%	35%	39%	42%	46%	43%	45%
Six-year graduation rate of African-Americans	33%	34%	39%	42%	48%	44%	45%
Six-year graduation rate of PELL recipients	30%	32%	32%	36%	38%	38%	40%
FTE student-authorized faculty ratio	17.8:1	22.4:1	18.4:1	18.1:1	17.9:1	18.5:1	18.5:1
Average class size of first year course offering	26	31	25	25	26	25	25
Percent of first-year courses taught by full-time faculty	29%	28%	32%	30%	34%	32%	32%
Second-year retention rate	75%	71%	74%	72%	75%	74%	75%
Second-year retention rate of African-Americans	75%	70%	71%	72%	76%	74%	75%
Number of honor freshmen enrolled	162	217	188	228	282	282	282
Percent of honor freshmen enrolled	14.0%	19.0%	16.0%	14.0%	21.0%	15.0%	15.0%
Total percent of diverse students	13.0%	18.0%	18.4%	15.4%	12.6%	18.5%	19.1%
Percent of Asian or Native Hawaiian students enrolled	0.7%	1.0%	1.0%	0.7%	0.9%	1.0%	1.0%
Percent of Native American students enrolled	0.3%	0.2%	0.1%	0.2%	0.1%	0.2%	0.2%
Percent of Caucasian students enrolled	1.8%	1.9%	1.9%	1.8%	1.7%	2.0%	2.0%
Percent of Hispanic students enrolled	3.6%	3.5%	3.3%	3.4%	3.9%	3.9%	3.9%
Percent of International students enrolled	6.6%	11.4%	12.1%	9.3%	6.0%	11.4%	12.0%

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- 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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of Maryland community college transfer students	3.3%	3.3%	2.2%	2.4%	2.1%	2.8%	2.9%
Percent of freshman applicants from urban districts	35.5%	29.6%	35.0%	36.0%	36.5%	37.0%	38.0%
Percent of students accepted from urban districts	65.4%	61.1%	65.0%	66.0%	69.6%	67.0%	68.0%
Percent of students enrolled from urban districts	49.5%	48.1%	38.0%	38.0%	33.9%	40.0%	42.0%
Total number of STEM bachelor’s recipients	192	210	230	327	361	300	320
Number of underrepresented minority STEM bachelor’s	155	170	172	191	195	200	222
Number of women STEM bachelor’s recipients	81	85	74	88	112	104	114
Number of baccalaureates awarded in teacher education	65	90	87	75	51	70	75
Praxis pass rate	100%	100%	100%	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	18	27	26	23	15	22	20
Percent of students who attend graduate/professional schools	21%	48%	48%	44%	45%	45%	45%
Percent of students rating preparation for graduate/professional school excellent, good, or fair	100%	100%	87%	100%	95%	100%	100%
Percent of bachelor’s recipients employed one year after graduation	87%	81%	81%	69%	74%	75%	76%
Percent of bachelor’s recipients employed in Maryland one year after graduation	70%	76%	76%	50%	50%	60%	62%
Percent of students rating preparation for jobs excellent, good, or fair	82%	91%	76%	90%	84%	100%	100%
Percent of employers satisfied with employees who are Morgan bachelor’s recipients	88%	89%	90%	95%	100%	100%	100%

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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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of faculty engaged as Principal Investigators in funded research or contracts	70	70	70	84	89	85	88
Value of grants and contracts (millions)	\$30.1	\$31.0	\$34.0	\$31.3	\$35.0	\$35.0	\$38.0
Number of scholarly publications and activities per full-time tenured/tenure track faculty	3.3	3.1	3.2	3.4	3	3.3	3.3
Total doctoral degree recipients	48	53	54	71	78	60	60
Doctoral degree recipients in STEM	7	9	9	12	17	10	10
Doctoral degree recipients in non-STEM	41	44	45	59	61	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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Change in electricity usage	3.0%	2.0%	-2.0%	-2.0%	-2.0%	-2.0%	-2.0%
Change in natural gas usage	4.0%	2.0%	6.0%	6.0%	6.0%	2.0%	0.0%

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Cumulative private and philanthropic donations (millions)	\$34.0	\$40.0	\$51.0	\$63.0	\$73.5	\$65.0	\$67.0
¹ Calendar year alumni giving rate	17.0%	17.0%	17.0%	17.0%	14.0%	16.0%	18.0%

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

Obj. 5.1 Increase partnerships with Baltimore City public schools, government agencies, businesses and industries, and non-profit and community organizations to 375 by 2023.

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of partnerships with Baltimore City public schools	155	160	165	175	175	225	227
Number of partnerships with other State public schools	21	25	30	40	40	50	52
Number of partnerships with government agencies, businesses and industries, and non-profit and community organizations	373	375	377	378	378	382	382
² Number of students participating in University-sponsored community service	646	650	2,000	2,000	2,000	2,000	2,010

NOTES

¹ Data for 2020 is estimated because the measure is reported on a calendar year basis.

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

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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 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Total Number of Authorized Positions	1249.00	1262.00	1277.00
Total Number of Contractual Positions	425.00	425.00	415.00
Salaries, Wages and Fringe Benefits	124,013,445	134,590,247	140,678,259
Technical and Special Fees	31,128,308	30,256,770	31,151,486
Operating Expenses	107,678,137	117,121,525	119,439,683
Beginning Balance (CUF)	93,088,204	95,568,855	95,568,855
Current Unrestricted Revenue:			
Tuition and Fees	66,369,473	72,185,077	75,132,108
State General Funds	99,530,916	103,771,648	106,382,467
Higher Education Investment Fund	2,810,837	2,761,121	2,989,743
Federal Grants and Contracts	2,714,680	3,300,000	3,366,763
CARES Act - State Support	2,548,586	0	0
State and Local Grants and Contracts	246,940	300,000	300,000
Sales and Services of Educational Activities	234,142	600,000	645,633
Sales and Services - Auxiliary Enterprises	29,884,119	40,550,000	43,515,320
Other Sources	2,344,233	3,875,000	4,311,698
Transfer (to)/ Plant Fund	-643,745	0	0
Transfer (to)/from Fund Balance	-2,480,651	0	0
Total Unrestricted Revenue	203,559,530	227,342,846	236,643,732
Current Restricted Revenue:			
Federal Grants and Contracts	43,997,529	49,925,696	49,925,696
CARES Act - Direct Federal Support	12,702,823	0	0
State and Local Grants and Contracts	1,124,521	3,200,000	3,200,000
Other Sources	1,435,486	1,500,000	1,500,000
Total Restricted Revenue	59,260,360	54,625,696	54,625,696
Total Revenue	262,819,890	281,968,542	291,269,428
Ending Balance (CUF)	95,568,855	95,568,855	95,568,855

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Institutional Profile: MSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	7,900	8,008	7,628	8,118
Non-Resident (per year)	18,167	18,480	18,100	18,799
Part-Time Undergraduate:				
Resident (per credit)	245	250	250	255
Non-Resident (per credit)	616	629	629	642
Mandatory Fees (year)	82	82	69	82
Part-Time Graduate:				
Resident (per credit)	433	455	455	464
Non-Resident (per credit)	851	894	894	912
Mandatory Fees (year)	82	82	69	82
Room Charge (double)	6,564	6,696	6,696	7,031
Board Charge (10 meals)	3,172	4,298	4,298	4,513
State Appropriation per FTES	13,685	14,429	14,967	15,237
State % Non-Auxiliary, Unrestricted Funds	57	59	57	57

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	7,712	7,763	7,801	7,867
% Resident	69	69	69	69
% Undergraduate	83	83	83	83
% Financial Aid	87	88	88	88
% Other Race	22	20	20	20
% Full Time	88	87	87	87
Full-Time Teaching Faculty Headcount	478	467	447	447
% Tenured	48	51	52	52
% Terminal Degree	71	74	74	74
Total Credit Hours	198,712	195,041	203,364	205,062
% Undergraduate	87	88	87	87
Full-Time Equivalent (FTE) Students	7,118	7,093	7,118	7,178
Full-Time Equivalent (FTE) Faculty	535	523	475	475
% Part-Time	32	32	20	20
FTE Student/FTE Faculty Ratio	13	14	15	15
Research Grants Received	127	130	135	135
Dollar Value (millions)	31	37	35	35
Number Campus Buildings	48	48	48	48
Gross Square Feet Total (millions)	3	3	3	3
% Non-Auxiliary	70	70	70	70
Total Number Programs:	99	104		
Total Degrees Awarded:	1,410	1,448		
% Bachelor:	77	76		
% Master:	18	19		
% Doctorate	5	5		

Most Awarded Bachelor Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Engineering	213	23	11	247
Business and Management	186	51	5	242
Public Affairs and Services	61	97	3	161
Social Sciences	142	6	1	149
Education	61	36	36	133

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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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	387.00	387.00	387.00
Number of Contractual Positions	211.00	211.00	201.00
01 Salaries, Wages and Fringe Benefits	43,163,939	49,162,819	49,292,009
02 Technical and Special Fees	11,053,372	9,918,345	9,322,766
03 Communications	32,772	51,821	97,791
04 Travel	230,492	231,705	234,023
08 Contractual Services	260,072	331,848	278,800
09 Supplies and Materials	263,238	378,391	276,610
11 Equipment - Additional	53,892	24,448	54,986
12 Grants, Subsidies, and Contributions	5,600	0	0
13 Fixed Charges	249,544	1,018,993	298,701
14 Land and Structures	(47)	0	0
Total Operating Expenses	1,095,563	2,037,206	1,240,911
Total Expenditure	<u>55,312,874</u>	<u>61,118,370</u>	<u>59,855,686</u>
Current Unrestricted Fund Expenditure	55,177,890	60,985,023	59,722,339
Current Restricted Fund Expenditure	134,984	133,347	133,347
Total Expenditure	<u>55,312,874</u>	<u>61,118,370</u>	<u>59,855,686</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	55,177,890	60,985,023	59,722,339
Total	<u>55,177,890</u>	<u>60,985,023</u>	<u>59,722,339</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	134,984	133,347	133,347
Total	<u>134,984</u>	<u>133,347</u>	<u>133,347</u>

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R13M00.02 Research

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	93.00	93.00	108.00
Number of Contractual Positions	121.00	121.00	121.00
01 Salaries, Wages and Fringe Benefits	9,328,652	7,638,775	11,340,441
02 Technical and Special Fees	9,193,638	10,302,160	10,554,155
03 Communications	10,936	75,335	75,358
04 Travel	758,288	1,237,859	1,052,280
07 Motor Vehicle Operation and Maintenance	1,782	48,972	48,972
08 Contractual Services	14,434,598	8,843,218	9,654,451
09 Supplies and Materials	1,755,037	2,394,216	2,444,461
11 Equipment - Additional	1,402,240	2,169,591	2,313,456
12 Grants, Subsidies, and Contributions	2,739,364	3,471,138	3,304,032
13 Fixed Charges	52,754	620,905	620,905
14 Land and Structures	472,044	393,303	870,068
Total Operating Expenses	21,627,043	19,254,537	20,383,983
Total Expenditure	40,149,333	37,195,472	42,278,579
Current Unrestricted Fund Expenditure	3,479,129	1,995,625	7,078,732
Current Restricted Fund Expenditure	36,670,204	35,199,847	35,199,847
Total Expenditure	40,149,333	37,195,472	42,278,579
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	3,479,129	1,995,625	7,078,732
Total	3,479,129	1,995,625	7,078,732
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	36,670,204	35,199,847	35,199,847
Total	36,670,204	35,199,847	35,199,847

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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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	3.00	3.00	3.00
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01 Salaries, Wages and Fringe Benefits	97,885	105,472	186,642
02 Technical and Special Fees	217,458	234,497	234,497
03 Communications	3,485	4,431	4,431
04 Travel	1,740	1,462	1,462
06 Fuel and Utilities	10,067	11,153	11,153
08 Contractual Services	25,094	57,158	57,158
09 Supplies and Materials	9,079	29,147	29,147
11 Equipment - Additional	1,758	0	0
13 Fixed Charges	1,180	3,045	3,045
Total Operating Expenses	52,403	106,396	106,396
Total Expenditure	<u>367,746</u>	<u>446,365</u>	<u>527,535</u>
Current Unrestricted Fund Expenditure	360,337	446,365	527,535
Current Restricted Fund Expenditure	7,409	0	0
Total Expenditure	<u>367,746</u>	<u>446,365</u>	<u>527,535</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	360,337	446,365	527,535
Total	<u>360,337</u>	<u>446,365</u>	<u>527,535</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	7,409	0	0
Total	<u>7,409</u>	<u>0</u>	<u>0</u>

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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

		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	162.00	162.00	162.00
	Number of Contractual Positions	14.00	14.00	14.00
01	Salaries, Wages and Fringe Benefits	16,541,409	18,020,479	18,256,893
02	Technical and Special Fees	2,526,168	2,291,575	2,314,490
03	Communications	103,135	107,448	108,523
04	Travel	327,309	282,148	330,583
06	Fuel and Utilities	364	700	367
07	Motor Vehicle Operation and Maintenance	3,298	3,088	3,331
08	Contractual Services	2,540,986	2,359,863	2,591,806
09	Supplies and Materials	375,172	548,377	385,963
11	Equipment - Additional	680,953	185,982	694,572
13	Fixed Charges	1,334,553	1,357,107	1,361,244
14	Land and Structures	578	0	0
	Total Operating Expenses	5,366,348	4,844,713	5,476,389
	Total Expenditure	24,433,925	25,156,767	26,047,772
	Current Unrestricted Fund Expenditure	24,289,071	25,041,373	25,932,378
	Current Restricted Fund Expenditure	144,854	115,394	115,394
	Total Expenditure	24,433,925	25,156,767	26,047,772
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	24,289,071	25,041,373	25,932,378
	Total	24,289,071	25,041,373	25,932,378
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	144,854	115,394	115,394
	Total	144,854	115,394	115,394

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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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	81.00	81.00	81.00
Number of Contractual Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	6,294,983	6,874,027	7,053,121
02 Technical and Special Fees	928,157	760,858	946,720
03 Communications	102,976	107,143	104,006
04 Travel	120,649	178,186	123,074
07 Motor Vehicle Operation and Maintenance	0	122	124
08 Contractual Services	1,580,564	1,532,608	1,612,175
09 Supplies and Materials	86,436	131,386	96,350
11 Equipment - Additional	(107)	0	0
13 Fixed Charges	23,550	41,616	24,023
Total Operating Expenses	1,914,068	1,991,061	1,959,752
Total Expenditure	9,137,208	9,625,946	9,959,593
Current Unrestricted Fund Expenditure	8,860,175	9,466,620	9,800,267
Current Restricted Fund Expenditure	277,033	159,326	159,326
Total Expenditure	9,137,208	9,625,946	9,959,593
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	8,860,175	9,466,620	9,800,267
Total	8,860,175	9,466,620	9,800,267
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	277,033	159,326	159,326
Total	277,033	159,326	159,326

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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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	281.00	294.00	294.00
Number of Contractual Positions	13.00	13.00	13.00
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01 Salaries, Wages and Fringe Benefits	29,397,891	33,250,675	33,131,424
02 Technical and Special Fees	2,120,429	1,451,760	2,227,438
03 Communications	332,516	429,156	339,199
04 Travel	211,995	270,797	216,256
06 Fuel and Utilities	18	0	0
07 Motor Vehicle Operation and Maintenance	256,753	334,035	261,914
08 Contractual Services	2,063,860	8,144,151	7,406,452
09 Supplies and Materials	521,172	384,990	551,927
11 Equipment - Additional	219,088	9,702	232,402
12 Grants, Subsidies, and Contributions	4,000	0	0
13 Fixed Charges	2,445,078	2,004,195	2,011,261
Total Operating Expenses	6,054,480	11,577,026	11,019,411
Total Expenditure	<u>37,572,800</u>	<u>46,279,461</u>	<u>46,378,273</u>
Current Unrestricted Fund Expenditure	37,480,312	46,157,528	46,256,340
Current Restricted Fund Expenditure	92,488	121,933	121,933
Total Expenditure	<u>37,572,800</u>	<u>46,279,461</u>	<u>46,378,273</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	37,480,312	46,157,528	46,256,340
Total	<u>37,480,312</u>	<u>46,157,528</u>	<u>46,256,340</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	92,488	121,933	121,933
Total	<u>92,488</u>	<u>121,933</u>	<u>121,933</u>

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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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	138.00	138.00	138.00
Number of Contractual Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	9,876,658	10,608,237	11,045,187
02 Technical and Special Fees	1,065,152	844,330	1,086,456
03 Communications	41,123	47,156	47,627
04 Travel	14,134	12,876	12,876
06 Fuel and Utilities	4,813,083	4,633,757	5,012,284
07 Motor Vehicle Operation and Maintenance	50,805	38,262	51,822
08 Contractual Services	1,204,292	1,640,903	1,253,122
09 Supplies and Materials	1,365,969	1,038,086	1,332,715
11 Equipment - Additional	153,260	3,493,213	3,496,145
13 Fixed Charges	456,577	325,373	325,910
14 Land and Structures	2,464,958	3,887,914	4,062,291
Total Operating Expenses	10,564,201	15,117,540	15,594,792
Total Expenditure	21,506,011	26,570,107	27,726,435
Current Unrestricted Fund Expenditure	21,500,838	26,548,734	27,705,062
Current Restricted Fund Expenditure	5,173	21,373	21,373
Total Expenditure	21,506,011	26,570,107	27,726,435
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	21,500,838	26,548,734	27,705,062
Total	21,500,838	26,548,734	27,705,062
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	5,173	21,373	21,373
Total	5,173	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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	105.00	105.00	105.00
Number of Contractual Positions	40.00	40.00	40.00
01 Salaries, Wages and Fringe Benefits	8,034,143	7,846,514	9,379,293
02 Technical and Special Fees	4,023,934	4,453,245	4,464,964
03 Communications	74,476	75,719	75,719
04 Travel	1,812,577	2,206,254	2,206,254
06 Fuel and Utilities	1,851,305	1,962,841	1,962,841
07 Motor Vehicle Operation and Maintenance	251,998	186,946	254,518
08 Contractual Services	7,663,777	9,050,561	9,425,563
09 Supplies and Materials	1,313,515	1,978,728	1,478,728
11 Equipment - Additional	106,446	239,043	239,043
12 Grants, Subsidies, and Contributions	0	172,809	172,809
13 Fixed Charges	7,547,240	6,571,478	8,403,907
14 Land and Structures	1,715,682	2,386,211	1,986,211
Total Operating Expenses	<u>22,337,016</u>	<u>24,830,590</u>	<u>26,205,593</u>
Total Expenditure	<u>34,395,093</u>	<u>37,130,349</u>	<u>40,049,850</u>
Current Unrestricted Fund Expenditure	34,365,886	37,072,874	39,992,375
Current Restricted Fund Expenditure	29,207	57,475	57,475
Total Expenditure	<u>34,395,093</u>	<u>37,130,349</u>	<u>40,049,850</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	34,365,886	37,072,874	39,992,375
Total	<u>34,365,886</u>	<u>37,072,874</u>	<u>39,992,375</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	29,207	57,475	57,475
Total	<u>29,207</u>	<u>57,475</u>	<u>57,475</u>

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	2020 Actual	2021 Appropriation	2022 Allowance
01 Salaries, Wages and Fringe Benefits	<u>1,277,885</u>	<u>1,083,249</u>	<u>1,083,249</u>
12 Grants, Subsidies, and Contributions	<u>38,667,015</u>	<u>37,362,456</u>	<u>37,362,456</u>
Total Operating Expenses	<u>38,667,015</u>	<u>37,362,456</u>	<u>37,362,456</u>
Total Expenditure	<u><u>39,944,900</u></u>	<u><u>38,445,705</u></u>	<u><u>38,445,705</u></u>
Current Unrestricted Fund Expenditure	18,045,892	19,628,704	19,628,704
Current Restricted Fund Expenditure	<u>21,899,008</u>	<u>18,817,001</u>	<u>18,817,001</u>
Total Expenditure	<u><u>39,944,900</u></u>	<u><u>38,445,705</u></u>	<u><u>38,445,705</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>18,045,892</u>	<u>19,628,704</u>	<u>19,628,704</u>
Total	<u>18,045,892</u>	<u>19,628,704</u>	<u>19,628,704</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>21,899,008</u>	<u>18,817,001</u>	<u>18,817,001</u>
Total	<u>21,899,008</u>	<u>18,817,001</u>	<u>18,817,001</u>

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
R13 - Morgan State University						
R13M0001 - Instruction						
Acting Chair Dept/Family &Cons	1.00	104,131	1.00	114,544	1.00	114,544
Administrative Assistant I	17.00	622,281	17.00	764,418	17.00	764,418
Administrative Assistant II	6.00	233,534	6.00	276,986	6.00	276,986
Administrative Coord., English	1.00	64,940	1.00	71,434	1.00	71,434
Assistant General Counsel	1.00	110,177	1.00	123,020	1.00	123,020
Assistant Professor	89.00	6,845,885	89.00	7,919,309	89.00	7,919,309
Associate Professor	147.00	13,576,037	147.00	15,064,885	147.00	15,064,885
Ast Cord,Smr Pgr/Spt Stf/Dt Ad	1.00	112,385	1.00	122,400	1.00	122,400
Band Director/Instructor	1.00	96,792	1.00	106,472	1.00	106,472
Bear Team Case Manager	1.00	58,411	1.00	64,252	1.00	64,252
Budget Officer	1.00	58,564	1.00	64,420	1.00	64,420
Chair/BSW Prog. Sch. of Soc.Wo	1.00	86,655	1.00	95,320	1.00	95,320
Chair/Dept. Multi-Platform Pro	1.00	111,739	1.00	122,913	1.00	122,913
Chair/Professor	1.00	116,692	1.00	128,361	1.00	128,361
Chairperson	2.00	223,659	2.00	246,025	2.00	246,025
Chairperson/ Dept.of Biology	1.00	124,351	1.00	136,786	1.00	136,786
Civil Eng Lab Tech	1.00	71,769	1.00	78,946	1.00	78,946
Coord. Intramurals/Recreation	1.00	54,778	1.00	60,256	1.00	60,256
Dir SEMAA/BUSI	1.00	132,570	1.00	145,827	1.00	145,827
Dir. Eng Serv. & Contracts	1.00	70,534	1.00	77,588	1.00	77,588
Dir. of the Digital Media Ctr.	1.00	137,977	1.00	151,775	1.00	151,775
Director of Summer School	1.00	82,504	1.00	82,750	1.00	82,750
Director, Med. Tech.	1.00	107,645	1.00	118,410	1.00	118,410
Directors Center for Excellence	1.00	87,472	1.00	96,219	1.00	96,219
Envir Hlth & Oper Specialist S	1.00	131,790	1.00	137,700	1.00	137,700
Executive Admin. Assistant I	1.00	48,824	1.00	53,706	1.00	53,706
Finance/Procurement Mgr.	1.00	107,307	1.00	118,038	1.00	118,038
Instruction Developer	1.00	51,528	1.00	56,680	1.00	56,680
Instructor	1.00	57,667	1.00	63,433	1.00	63,433
Inter. Dept. Chair/Prof.	1.00	146,696	1.00	161,366	1.00	161,366
Interim Assistant VP	1.00	136,378	1.00	150,015	1.00	150,015
Interim Chair	1.00	122,675	1.00	134,943	1.00	134,943
Interim Dean, Engineering	1.00	186,010	1.00	204,000	1.00	204,000
Laboratory Assistant	1.00	34,873	1.00	38,361	1.00	38,361
Laboratory Manager	2.00	104,605	2.00	115,065	2.00	115,065
Laboratory Technician	1.00	57,780	1.00	63,558	1.00	63,558
Laboratory Technician I	1.00	44,301	1.00	48,731	1.00	48,731
Laboratory Assistant	1.00	44,694	1.00	49,163	1.00	49,163
Laboratory Assistant II	1.00	77,234	1.00	84,958	1.00	84,958
Lecturer	17.00	1,056,334	17.00	1,161,968	17.00	1,161,968
MSW Online Program Coordinator	1.00	61,809	1.00	67,990	1.00	67,990
Professor	70.00	7,643,081	70.00	8,826,724	70.00	8,826,724
Program Director/Nutri Science	1.00	105,991	1.00	116,590	1.00	116,590
Staff Conversion Pos I Inst Supp12/19	1.00	39,920	1.00	43,912	1.00	43,912
Storekeeper III	1.00	39,156	1.00	43,072	1.00	43,072
Total R13M0001	387.00	33,590,135	387.00	37,973,289	387.00	37,973,289
R13M0002 - Research						
Accountant	1.00	55,060	1.00	55,225	1.00	55,225

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Admin Assistant	1.00	57,306	1.00	66,980	1.00	66,980
Administrative Assistant I	8.00	314,117	8.00	319,095	8.00	319,095
Administrative Assistant II	1.00	45,563	1.00	46,175	1.00	46,175
Assistant Professor	2.00	198,152	2.00	189,880	2.00	189,880
Assistant Research Scientist	2.00	220,667	2.00	221,326	2.00	221,326
Assistant Research Scientist I	1.00	106,151	1.00	107,265	1.00	107,265
Assistant to the Assistant VP	1.00	54,859	1.00	53,436	1.00	53,436
Assistant to the Dean	1.00	55,775	1.00	55,942	1.00	55,942
Assoc Dir Title III Programs	1.00	90,376	1.00	90,646	1.00	90,646
Associate Director	1.00	61,763	1.00	67,865	1.00	67,865
Associate Professor	2.00	202,389	2.00	261,200	2.00	261,200
Associate Research Scientist	4.00	446,768	4.00	448,104	4.00	448,104
Associate Research Scientist I	2.00	289,024	2.00	289,889	2.00	289,889
Asst Dir Rec & Special Events	1.00	72,301	1.00	72,517	1.00	72,517
Asst to the Dean	1.00	140,348	1.00	140,768	1.00	140,768
Asst. Director of Development	1.00	80,819	1.00	81,061	1.00	81,061
Asst. Mens Basketball Coach	1.00	116,956	1.00	117,305	1.00	117,305
Asst. to the Univ. Planner	1.00	39,934	1.00	42,530	1.00	42,530
Clinical Site Coordinator	1.00	74,427	1.00	74,649	1.00	74,649
Conversion Position 12/19	1.00	32,131	1.00	70,000	1.00	70,000
Coor. for Stud. Res.	1.00	38,145	1.00	38,259	1.00	38,259
Coor. of the ASCEND Program	1.00	54,143	1.00	55,141	1.00	55,141
Coord. Community Outrch & Engmt	1.00	49,044	1.00	49,190	1.00	49,190
Coordinator, Honors Student Sv	1.00	59,625	1.00	59,803	1.00	59,803
Core Lab Manager	1.00	70,174	1.00	70,384	1.00	70,384
CPI Project Manager	1.00	52,505	1.00	52,793	1.00	52,793
Development Associate	1.00	42,215	1.00	42,657	1.00	42,657
Dir National Trans Center	1.00	89,643	1.00	46,000	1.00	46,000
Dir Publ Rel & Str Comm	1.00	75,311	1.00	75,536	1.00	75,536
Dir. Academic Dev. Ctr	1.00	122,003	1.00	122,368	1.00	122,368
Dir. of Admissions&Recruitment	1.00	42,941	1.00	65,000	1.00	65,000
Dir. of Info. Tech. & Fac.	1.00	65,072	1.00	65,266	1.00	65,266
Dir. of Professional Dev. Sch.	1.00	50,034	1.00	54,000	1.00	54,000
Director & Research Professor	1.00	120,685	1.00	121,046	1.00	121,046
Director Cyber Security	1.00	208,515	1.00	208,793	1.00	208,793
Director of Student Transfer	1.00	86,005	1.00	86,262	1.00	86,262
Director,Upward Bound	1.00	70,425	1.00	70,635	1.00	70,635
Exe Dir. Ctr. Global Studies	1.00	82,965	1.00	83,213	1.00	83,213
Exec Admin Asst Chief of Staff	1.00	52,768	1.00	53,741	1.00	53,741
Executive Administrator	1.00	120,543	1.00	120,903	1.00	120,903
GESTAR Finan. Anal.	1.00	67,755	1.00	67,958	1.00	67,958
Grant Accountant	1.00	20,484	1.00	45,000	1.00	45,000
Interim Financial Manager	1.00	58,045	1.00	58,654	1.00	58,654
Laboratory Research Technician	1.00	50,638	1.00	40,450	1.00	40,450
Lead Prog. Analyst	1.00	21,712	1.00	44,000	1.00	44,000
Lecturer	2.00	110,067	2.00	97,465	2.00	97,465
Mgr of Accounting Operations	1.00	45,459	1.00	45,936	1.00	45,936
Network Administrator	1.00	57,529	1.00	57,700	1.00	57,700
Network Operations Ctr. Admin.	1.00	73,654	1.00	74,427	1.00	74,427
Office Assistant	1.00	35,204	1.00	35,763	1.00	35,763

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Office Clerk I	1.00	28,506	1.00	31,772	1.00	31,772
Office Secretary	1.00	37,689	1.00	38,254	1.00	38,254
Oyster Genomics Researcher	1.00	61,668	1.00	61,852	1.00	61,852
Professor	1.00	0	1.00	120,000	1.00	120,000
Program Assistant	1.00	52,414	1.00	77,121	1.00	77,121
Program Manager	1.00	83,885	1.00	92,000	1.00	92,000
Project Admin. STC & REC	1.00	49,379	1.00	50,037	1.00	50,037
Project Administrator	1.00	38,450	1.00	77,707	1.00	77,707
Project Manager, Nat. Transp.	1.00	93,930	1.00	94,211	1.00	94,211
Research Assoc. Professor	1.00	86,731	1.00	86,990	1.00	86,990
Research Associate	1.00	43,462	1.00	60,000	1.00	60,000
Research Asst. Professor	1.00	77,209	1.00	78,019	1.00	78,019
Research Development Assoc.	1.00	78,887	1.00	79,122	1.00	79,122
Research Professor	1.00	96,179	1.00	96,466	1.00	96,466
Research Scientist	1.00	99,315	1.00	102,432	1.00	102,432
Researcher	1.00	88,210	1.00	85,850	16.00	1,535,850
Retention Coordinator	1.00	35,959	1.00	47,167	1.00	47,167
Senior Research Associate	1.00	32,758	1.00	50,000	1.00	50,000
Senior Research Scientist	3.00	335,461	3.00	337,862	3.00	337,862
Senior Research Technician	1.00	45,189	1.00	63,986	1.00	63,986
Sr. Accountant	1.00	45,340	1.00	64,408	1.00	64,408
Sr. Program Administrator	1.00	45,989	1.00	48,851	1.00	48,851
Tech. Dir. & Prod. Manager	1.00	79,924	1.00	80,163	1.00	80,163
Visiting Asst. Research Scient	1.00	79,355	1.00	79,592	1.00	79,592
WEAA Station Manager	1.00	55,599	1.00	98,675	1.00	98,675
Total R13M0002	93.00	6,619,682	93.00	7,082,738	108.00	8,532,738
R13M0003 - Public Service						
Curator	1.00	21,956	1.00	82,000	1.00	82,000
Dir. of the Office Comm. Serv.	1.00	24,098	1.00	70,000	1.00	70,000
Total R13M0003	2.00	46,054	2.00	152,000	2.00	152,000
R13M0004 - Academic Support						
Accounts Receivable Specialist	1.00	121,050	1.00	121,412	1.00	121,412
Administrative Assistant I	14.00	542,327	14.00	590,152	14.00	590,152
Administrative Assistant II	10.00	460,473	10.00	473,569	10.00	473,569
Aquaculture Program Manager	1.00	72,301	1.00	72,517	1.00	72,517
Archivist	1.00	79,743	1.00	79,982	1.00	79,982
Assist to Dean in Arch & Plan.	1.00	92,478	1.00	93,558	1.00	93,558
Assistant Archivist	1.00	85,197	1.00	86,091	1.00	86,091
Assistant Athletic Director	1.00	19,099	1.00	73,176	1.00	73,176
Assistant Retail Manager	1.00	73,367	1.00	73,587	1.00	73,587
Assistant to Dean of SCMNS	1.00	59,542	1.00	59,720	1.00	59,720
Assistant to the Dean	2.00	126,297	2.00	126,674	2.00	126,674
Assistant to the Nursing Dir	2.00	62,461	2.00	97,999	2.00	97,999
Assistant VP	1.00	187,085	1.00	186,623	1.00	186,623
Assoc Dn. Sch. of Computer,Mat	1.00	145,753	1.00	147,282	1.00	147,282
Assoc. Dean, Prof.	1.00	145,132	1.00	145,566	1.00	145,566
Assoc. Dn. Sch. of Global Jour	1.00	109,334	1.00	109,064	1.00	109,064
Associate Dean	1.00	191,149	1.00	193,155	1.00	193,155
Associate Director	1.00	90,376	1.00	90,646	1.00	90,646
Associate Director for Tech Sv	1.00	80,180	1.00	79,982	1.00	79,982

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Associate Professor	1.00	115,993	1.00	115,707	1.00	115,707
Asst Dean Liberal Arts	1.00	97,819	1.00	98,111	1.00	98,111
Asst To The Dir. Cont. Studies	1.00	70,214	1.00	70,423	1.00	70,423
Asst Vp For Sponsored Programs	1.00	144,719	1.00	145,152	1.00	145,152
Asst. Coach Womens Basketball	1.00	61,494	1.00	62,139	1.00	62,139
Asst. Dir. for the MBA Program	1.00	96,649	1.00	96,938	1.00	96,938
Asst. Dir. Web Communications	1.00	97,819	1.00	98,111	1.00	98,111
Asst. Director Library IT Srvs	1.00	79,187	1.00	80,800	1.00	80,800
Asst. to the Dir. Intercol. At	1.00	124,213	1.00	135,000	1.00	135,000
Asst. VP Student Suc & Retenti	1.00	135,949	1.00	136,355	1.00	136,355
Asst.,Supv, Acct. Payable	1.00	70,886	1.00	71,098	1.00	71,098
Budget Officer	3.00	227,141	3.00	228,061	3.00	228,061
Budget Officer- MFAC	1.00	63,795	1.00	64,433	1.00	64,433
Budget Officer- Sch of Arch	1.00	63,321	1.00	63,955	1.00	63,955
Budget Officer- Sch of Bus	1.00	22,951	1.00	23,180	1.00	23,180
Budget Officer- Sch of Liberal Arts	1.00	37,760	1.00	38,138	1.00	38,138
Budget Officer- SEUS	1.00	58,479	1.00	59,064	1.00	59,064
Budget Officer- SGJC	1.00	74,427	1.00	75,171	1.00	75,171
Capital Markets Lab Director	1.00	80,434	1.00	80,800	1.00	80,800
Chair/MSW Dept./Sch.SW	1.00	55,368	1.00	68,680	1.00	68,680
Chief Technologist for Digital	1.00	74,702	1.00	74,926	1.00	74,926
Contract Administrator	1.00	46,892	1.00	76,760	1.00	76,760
Contract Specialist	1.00	49,135	1.00	70,000	1.00	70,000
Dean Education & Urban Affairs	1.00	32,131	1.00	105,000	1.00	105,000
Dean Sch Educ Urb Stud	1.00	181,376	1.00	181,918	1.00	181,918
Dean, CLA	1.00	202,707	1.00	204,834	1.00	204,834
Dean, SCMNS	1.00	187,661	1.00	188,223	1.00	188,223
Dean/Dir. & Tenured Full Prof.	1.00	187,049	1.00	189,012	1.00	189,012
Dean/Earl G. Graves School	1.00	213,885	1.00	214,525	1.00	214,525
Dir of Eng, First Yr Exp	1.00	79,743	1.00	79,982	1.00	79,982
Dir Prof Dev Ctr	1.00	76,555	1.00	76,783	1.00	76,783
Dir, Wellness Ctr & Coord...	1.00	47,413	1.00	47,555	1.00	47,555
Dir. Recru & Student Success	1.00	73,874	1.00	74,649	1.00	74,649
Dir. Undergraduate Stud. Suppo	1.00	72,466	1.00	72,826	1.00	72,826
Dir., Office of Museums	1.00	82,064	1.00	82,310	1.00	82,310
Director	1.00	95,691	1.00	95,977	1.00	95,977
Director Morgan On-Line	1.00	97,010	1.00	97,300	1.00	97,300
Director of Community Service	1.00	26,998	1.00	55,000	1.00	55,000
Director of Honors College	1.00	104,278	1.00	105,372	1.00	105,372
Director of News/Public Affair	1.00	32,020	1.00	52,415	1.00	52,415
Director of Undergraduate Serv	1.00	71,692	1.00	72,444	1.00	72,444
Director, Ctr for Civil Rights	1.00	143,228	1.00	143,656	1.00	143,656
Director, Fine Arts Center	1.00	106,562	1.00	106,880	1.00	106,880
Directors	1.00	152,619	1.00	153,076	1.00	153,076
Dn./Distinguished Professor...	1.00	188,450	1.00	189,013	1.00	189,013
Dp Op Tech I Gen	1.00	43,487	1.00	44,071	1.00	44,071
Exec Asst SEVIS & Coord	1.00	68,974	1.00	71,296	1.00	71,296
Exec Director forGlobal Partne	1.00	0	1.00	90,000	1.00	90,000
Facilities Administrator	1.00	65,816	1.00	65,650	1.00	65,650
Field Education Coordinator	1.00	63,795	1.00	63,986	1.00	63,986

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Finance/Procurement Mgr.	1.00	91,028	1.00	91,301	1.00	91,301
Financial Aid Specialist	1.00	48,553	1.00	58,580	1.00	58,580
Financial Mgr./Budget Officer	1.00	54,148	1.00	74,682	1.00	74,682
Founding Dean	1.00	214,649	1.00	217,150	1.00	217,150
General Manager of WEAA	1.00	47,158	1.00	68,680	1.00	68,680
Global & Cult Prog Mngr	1.00	54,763	1.00	55,136	1.00	55,136
Grants Adm	2.00	98,439	2.00	116,727	2.00	116,727
Head Coach	1.00	0	1.00	205,478	1.00	205,478
Head of Acc Serv & Systems	1.00	66,731	1.00	67,185	1.00	67,185
Instr & Dig Initatives Librar	1.00	60,605	1.00	60,786	1.00	60,786
Interim Head Coach	1.00	69,489	1.00	69,696	1.00	69,696
Interim VP for Research Admin	1.00	159,485	1.00	179,957	1.00	179,957
Lecture- Dir. of Field Edu.	1.00	81,789	1.00	82,033	1.00	82,033
Lecturer	1.00	100,781	1.00	101,838	1.00	101,838
Library Technician I	5.00	187,131	5.00	200,966	5.00	200,966
Library Technician II	2.00	87,757	2.00	88,925	2.00	88,925
Library Technician III	2.00	85,802	2.00	86,965	2.00	86,965
Media Assistant	1.00	34,334	1.00	34,890	1.00	34,890
Mgr. of Infor., Oper. & Budget	1.00	70,386	1.00	70,597	1.00	70,597
Network Technician II	1.00	73,363	1.00	73,583	1.00	73,583
Office Clerk II	3.00	120,695	3.00	122,436	3.00	122,436
Operation Director	1.00	56,263	1.00	56,431	1.00	56,431
Oyster Genomics Researcher	1.00	69,111	1.00	69,317	1.00	69,317
Production Manager	1.00	74,520	1.00	74,742	1.00	74,742
Professor	5.00	873,927	5.00	864,958	5.00	864,958
Prog. Development Specialist	1.00	67,684	1.00	67,886	1.00	67,886
Program Coordinator	3.00	254,867	3.00	257,542	3.00	257,542
Program Director	1.00	51,568	1.00	51,722	1.00	51,722
Programs & Marketing Manager	1.00	68,598	1.00	69,317	1.00	69,317
Reference/Government Librarian	1.00	60,605	1.00	60,786	1.00	60,786
Research Associate Professor II	1.00	101,504	1.00	105,000	1.00	105,000
Retention Advisor	2.00	56,764	2.00	92,920	2.00	92,920
Retention Coordinator	4.00	132,559	4.00	217,152	4.00	217,152
Retention Specialist/Prgm Cor	1.00	69,111	1.00	69,317	1.00	69,317
Retention Support Specialist	1.00	22,721	1.00	54,000	1.00	54,000
Scientist-Researcher	1.00	79,743	1.00	79,982	1.00	79,982
Senior Coordinator SDSS	1.00	46,359	1.00	75,000	1.00	75,000
Service Desk Manager	1.00	92,636	1.00	92,913	1.00	92,913
SEVIS Coordinator IA	1.00	84,690	1.00	84,943	1.00	84,943
Sponsor Program Director	1.00	101,326	1.00	102,390	1.00	102,390
Stacks & eCol. Mgr.	1.00	45,773	1.00	45,910	1.00	45,910
Staff Assistant	1.00	114,719	1.00	114,433	1.00	114,433
Student Scholars & Strate Part	1.00	67,516	1.00	67,717	1.00	67,717
Talent Management Coordinator	1.00	62,201	1.00	62,387	1.00	62,387
Technology Transfer Manager	1.00	89,705	1.00	90,646	1.00	90,646
University Registrar	1.00	74,018	1.00	74,239	1.00	74,239
WEAA Station Manager	1.00	84,733	1.00	85,314	1.00	85,314
Young Future Alumni Dev Assoc	1.00	52,312	1.00	52,468	1.00	52,468
Total R13M004	162.00	12,152,854	162.00	13,124,533	162.00	13,124,533

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
R13M0005 - Student Services						
Accounting Clerk II	1.00	38,142	1.00	38,710	1.00	38,710
Administrative Assistant I	3.00	111,600	3.00	116,052	3.00	116,052
Administrative Assistant II	1.00	37,436	1.00	41,794	1.00	41,794
Admissions Off Transfer Adm	1.00	36,508	1.00	48,000	1.00	48,000
Admissions Officer	3.00	109,211	3.00	152,960	3.00	152,960
Assistant Coordinator	1.00	55,290	1.00	55,455	1.00	55,455
Assoc Dir of Fed Prog Sys Coord	1.00	69,107	1.00	69,317	1.00	69,317
Assoc Dir of Financial Aid	1.00	74,427	1.00	74,649	1.00	74,649
Assoc. Dir. Undg Admissions	1.00	75,986	1.00	76,783	1.00	76,783
Assoc. Director for Bear Essen	1.00	31,048	1.00	72,000	1.00	72,000
Assoc. Director of Operations	1.00	79,132	1.00	79,369	1.00	79,369
Assoc. Registrar for Oper.	1.00	83,996	1.00	84,247	1.00	84,247
Associate Medical Director	1.00	109,918	1.00	110,247	1.00	110,247
Associate Professor	1.00	44,926	1.00	50,500	1.00	50,500
Associate Registrar	1.00	76,094	1.00	76,322	1.00	76,322
Asst Dir Financial Aid	1.00	61,501	1.00	61,685	1.00	61,685
Asst Dir of Client Services	1.00	60,065	1.00	60,244	1.00	60,244
Asst Regis for Vet Engag & SS	1.00	62,543	1.00	62,730	1.00	62,730
Asst. Dir. of Fin Aid/WorkStud	1.00	112,766	1.00	109,842	1.00	109,842
Asst. Dir. Undg. Admissions	1.00	65,922	1.00	66,119	1.00	66,119
Cert Nursing Asst	1.00	32,693	1.00	40,365	1.00	40,365
Coordinator	1.00	52,120	1.00	52,276	1.00	52,276
Coordinator of Student Act.	1.00	69,653	1.00	70,384	1.00	70,384
Counseling Psychologist	1.00	66,612	1.00	66,812	1.00	66,812
Counseling Serv Dir	1.00	102,724	1.00	103,031	1.00	103,031
Counselor	4.00	278,463	4.00	279,792	4.00	279,792
Degree Services Coordinator	1.00	52,767	1.00	53,321	1.00	53,321
Director of Student Transfer	1.00	93,765	1.00	94,045	1.00	94,045
Director of Financial Aid	1.00	90,149	1.00	94,045	1.00	94,045
Director- One Stop	1.00	99,568	1.00	99,869	1.00	99,869
Directors	1.00	81,131	1.00	81,983	1.00	81,983
Diversity Admissions Officer	1.00	49,976	1.00	50,500	1.00	50,500
Employment Coord	1.00	44,657	1.00	44,790	1.00	44,790
Financial Aid Comp Specialist	1.00	44,680	1.00	56,650	1.00	56,650
Financial Aid Counselor	5.00	220,276	5.00	220,955	5.00	220,955
Housekeeper	1.00	17,001	1.00	28,112	1.00	28,112
Licensed Pratical Nurse	1.00	62,243	1.00	63,346	1.00	63,346
Locksmith	1.00	39,818	1.00	40,390	1.00	40,390
Manager, Bear Card Center	1.00	47,499	1.00	71,921	1.00	71,921
Marketing Manager	1.00	63,795	1.00	63,986	1.00	63,986
Multimedia Assistant	1.00	20,089	1.00	33,748	1.00	33,748
Nurse Practitioner	2.00	177,063	2.00	177,592	2.00	177,592
Office Assistant	1.00	27,142	1.00	27,737	1.00	27,737
Office Clerk I	4.00	108,079	4.00	120,924	4.00	120,924
Office Clerk II	7.00	258,976	7.00	275,129	7.00	275,129
Office Supervisor III	1.00	14,689	1.00	48,000	1.00	48,000
One Stop Associate	1.00	28,166	1.00	48,000	1.00	48,000
One-Stop Associate	2.00	66,140	2.00	96,000	2.00	96,000
Project Administrator ASCEND	1.00	53,162	1.00	53,321	1.00	53,321

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Project Planner	1.00	56,352	1.00	56,521	1.00	56,521
Records Coordinator	1.00	46,362	1.00	48,480	1.00	48,480
Scholarship & Grants Coordinat	1.00	53,364	1.00	53,524	1.00	53,524
Shuttle Program Supervisor	1.00	22,155	1.00	52,201	1.00	52,201
Student Services Coordinator	1.00	51,789	1.00	51,943	1.00	51,943
Study Abroad Advisor/Coord.	1.00	41,435	1.00	42,132	1.00	42,132
Technical Support Specialist	1.00	62,241	1.00	62,427	1.00	62,427
Tour Coordinator	1.00	42,215	1.00	42,657	1.00	42,657
Transfer Evaluation Specialist	1.00	50,823	1.00	50,975	1.00	50,975
Transfer Mentor	1.00	50,707	1.00	50,859	1.00	50,859
Total R13M0005	81.00	4,236,157	81.00	4,575,768	81.00	4,575,768

R13M0006 - Institutional Support

Academic Affairs Coord	1.00	52,120	1.00	52,276	1.00	52,276
Accounting Associate	1.00	43,614	1.00	44,197	1.00	44,197
Accounting Clerk II	5.00	198,656	5.00	201,861	5.00	201,861
Accounting Clerk III	4.00	191,696	4.00	194,557	4.00	194,557
Acct Rec/Collection Staff	1.00	85,229	1.00	85,483	1.00	85,483
Adm Asst/The President	1.00	67,925	1.00	68,129	1.00	68,129
Administrative Assistant I	8.00	265,668	8.00	318,504	8.00	318,504
Administrative Assistant II	6.00	257,521	6.00	273,209	6.00	273,209
Alumni Aff Director	1.00	107,365	1.00	121,000	1.00	121,000
Alumni Aff Officer	1.00	24,863	1.00	65,000	1.00	65,000
Alumni Development Associate	1.00	53,861	1.00	59,160	1.00	59,160
Alumni Relations Coordinator	1.00	50,481	1.00	50,631	1.00	50,631
Art Supv./Graphics & Pub.	1.00	73,213	1.00	73,432	1.00	73,432
Asoc VP Academic Affairs	1.00	165,794	1.00	166,448	1.00	166,448
Assistant Coach Men Basketball	1.00	57,798	1.00	57,971	1.00	57,971
Assistant Dean/Chair	1.00	113,979	1.00	114,320	1.00	114,320
Assistant Director	1.00	81,735	1.00	81,980	1.00	81,980
Assistant Director/RFA	1.00	77,367	1.00	77,598	1.00	77,598
Assistant General Counsel	1.00	95,691	1.00	95,977	1.00	95,977
Assistant to the Dean	1.00	51,281	1.00	51,510	1.00	51,510
Assistant Track & Field Coach	1.00	59,908	1.00	60,087	1.00	60,087
Assistant VP for PR & Str. Com	1.00	144,600	1.00	145,033	1.00	145,033
Assoc VP of Human Resources	1.00	161,596	1.00	153,689	1.00	153,689
Assoc. Dir. of Enterp. Serv.	1.00	115,892	1.00	117,108	1.00	117,108
Assoc. Director Hum. Res.	1.00	94,935	1.00	95,977	1.00	95,977
Associate General Counsel	1.00	146,447	1.00	160,000	1.00	160,000
Associate VP Student Affairs	1.00	130,094	1.00	130,483	1.00	130,483
Asst Chief Judicial Officer	1.00	46,450	1.00	53,025	1.00	53,025
Asst Coach Men Basketball	1.00	55,290	1.00	55,455	1.00	55,455
Asst Dean of Social Work	1.00	22,683	1.00	113,300	1.00	113,300
Asst Supervisor	1.00	49,979	1.00	55,000	1.00	55,000
Asst to Vice President	1.00	68,048	1.00	68,252	1.00	68,252
Asst. Attorney General VI	1.00	104,185	1.00	104,497	1.00	104,497
Asst. Dean, Grad. School	1.00	64,713	1.00	65,360	1.00	65,360
Asst. Dir. of Alumni Relations	1.00	61,203	1.00	61,845	1.00	61,845
Asst. Director	1.00	98,029	1.00	98,322	1.00	98,322
Asst. Director Hum. Res.	1.00	76,555	1.00	76,783	1.00	76,783
Asst. Supervisor of Cashiering	1.00	48,342	1.00	48,486	1.00	48,486

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Asst. Telecommunications Mgr.	1.00	72,257	1.00	72,473	1.00	72,473
Asst. to the Univ. Planner	1.00	73,263	1.00	73,483	1.00	73,483
Asst. Volleyball Coach	1.00	68,598	1.00	69,317	1.00	69,317
Asst. VP Assessment & Oper.	1.00	148,845	1.00	149,290	1.00	149,290
Asst. VP Finance & Mgmt./Bud.F	1.00	145,485	1.00	181,800	1.00	181,800
Asst. VP for Accounting Operat	1.00	168,734	1.00	169,680	1.00	169,680
Asst. VP for Planning and Inst	1.00	123,499	1.00	124,795	1.00	124,795
Automotive Services Technician	1.00	43,886	1.00	44,470	1.00	44,470
Bear Team Case Manager	1.00	58,479	1.00	58,654	1.00	58,654
Benefits Coordinator	1.00	76,513	1.00	77,316	1.00	77,316
Budget Officer- Academic Affairs	1.00	94,686	1.00	95,633	1.00	95,633
Bursar	1.00	114,707	1.00	115,050	1.00	115,050
Buyer I	2.00	75,166	2.00	98,558	2.00	98,558
Buyer IV	2.00	127,186	2.00	142,065	2.00	142,065
Chief Info Sec Officer	1.00	74,638	1.00	103,020	1.00	103,020
Chief of Police	1.00	120,227	1.00	120,587	1.00	120,587
Chief of Staff	1.00	187,465	1.00	194,993	1.00	194,993
Chief Photographer	1.00	57,899	1.00	58,072	1.00	58,072
Chief Student Jud. Affrs	1.00	65,083	1.00	65,277	1.00	65,277
Chief Technologist for Digital	1.00	110,430	1.00	110,761	1.00	110,761
Collections Coordinator	1.00	58,156	1.00	58,784	1.00	58,784
Comptroller	1.00	118,969	1.00	119,324	1.00	119,324
Contract Administrator	1.00	43,470	1.00	43,937	1.00	43,937
Contractual Coordinator	2.00	49,973	2.00	94,122	2.00	94,122
Coord for Technology, Web Man	1.00	71,236	1.00	71,984	1.00	71,984
Customer Ser Rep	1.00	50,035	1.00	50,185	1.00	50,185
Data Proc Prog Analyst	1.00	66,240	1.00	66,438	1.00	66,438
Dean of University Chapel	1.00	17,143	1.00	91,000	1.00	91,000
Deputy Chief Inf. Off. Oper	1.00	124,399	1.00	124,771	1.00	124,771
Deputy Chief of Police	1.00	45,902	1.00	100,000	1.00	100,000
Deputy CIO	1.00	140,348	1.00	140,768	1.00	140,768
Deputy Director	1.00	69,039	1.00	69,246	1.00	69,246
Deputy Title IX & EEO Coordina	1.00	0	1.00	76,500	1.00	76,500
Dir of Tech & Prog Mang	1.00	105,804	1.00	106,915	1.00	106,915
Dir Publ Rel & Str Comm	1.00	96,421	1.00	96,710	1.00	96,710
Dir Title III Programs	1.00	81,122	1.00	81,365	1.00	81,365
Dir. of Base Realignment	1.00	120,064	1.00	120,423	1.00	120,423
Dir. of Stud. & Fac. Serv.	1.00	66,753	1.00	37,880	1.00	37,880
Dir. Stud. & Fac. Support Ser	1.00	70,883	1.00	71,095	1.00	71,095
Dir., Network & Com. Ser	1.00	119,083	1.00	119,440	1.00	119,440
Dir.Comm-Related Econ. Dev. Sp	1.00	94,862	1.00	95,145	1.00	95,145
Dir.of Acad. Tech. Serv.	1.00	97,756	1.00	98,049	1.00	98,049
Director	1.00	72,754	1.00	81,920	1.00	81,920
Director Fiscal Operations	1.00	102,838	1.00	103,145	1.00	103,145
Director Institutional Researc	2.00	226,436	2.00	227,816	2.00	227,816
Director of Internal Audit ...	1.00	131,369	1.00	131,762	1.00	131,762
Director of PEARL	2.00	222,924	2.00	223,644	2.00	223,644
Director of Procurement	1.00	104,463	1.00	118,257	1.00	118,257
Director of Restricted Funds	1.00	94,735	1.00	95,019	1.00	95,019
Director of Underwriting	1.00	60,605	1.00	60,786	1.00	60,786

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Directors	1.00	175,121	1.00	175,645	1.00	175,645
Div.&Equal Opportunity Off.	1.00	0	1.00	125,000	1.00	125,000
Dp Op Tech II	1.00	44,552	1.00	45,138	1.00	45,138
Driver II	2.00	82,495	2.00	83,490	2.00	83,490
Exec Admin Asst Chief of Staff	1.00	68,303	1.00	68,637	1.00	68,637
Executive Admin. Assistant I	1.00	56,209	1.00	56,876	1.00	56,876
Executive Assistant	1.00	80,408	1.00	82,073	1.00	82,073
Facility Technology Specialist	1.00	68,598	1.00	69,317	1.00	69,317
Faculty & Acad Ser Coord	2.00	116,710	2.00	118,819	2.00	118,819
Financial Accounts Manager	1.00	74,358	1.00	74,580	1.00	74,580
Financial Mgr. for Budget Oper	1.00	87,331	1.00	87,592	1.00	87,592
Financial Mng & Buyer	1.00	90,376	1.00	90,646	1.00	90,646
Fleet Manager	1.00	58,823	1.00	63,986	1.00	63,986
Frs Coordinator	1.00	50,994	1.00	130,000	1.00	130,000
General Counsel	1.00	179,300	1.00	179,837	1.00	179,837
Grant Accountant	1.00	53,841	1.00	54,002	1.00	54,002
Grant Writer	1.00	58,260	1.00	58,435	1.00	58,435
Grants Accountant Lead	1.00	59,185	1.00	59,362	1.00	59,362
Grants Adm	1.00	98,161	1.00	98,455	1.00	98,455
Graphic Artist II	1.00	51,408	1.00	52,015	1.00	52,015
Head Equip Manager	1.00	58,490	1.00	58,665	1.00	58,665
Hum. Res. Infor. Sys. Mgr.	1.00	85,059	1.00	85,314	1.00	85,314
Human Res. Leave Coordinator	1.00	41,221	1.00	47,500	1.00	47,500
Human Resources Associate I	2.00	50,440	2.00	87,445	2.00	87,445
Human Resources Associate II	1.00	41,744	1.00	42,323	1.00	42,323
Instructional Technology	1.00	71,764	1.00	72,517	1.00	72,517
Interim Budget Director	1.00	120,326	1.00	124,985	1.00	124,985
Interim Chief Info Off	1.00	96,936	1.00	97,226	1.00	97,226
Interim Dir Devep	1.00	109,849	1.00	111,002	1.00	111,002
Interim Exec Admin	1.00	103,022	1.00	108,070	1.00	108,070
Interim VP Inst Adv	1.00	202,222	1.00	203,010	1.00	203,010
Intructional Media Coord.	1.00	50,269	1.00	50,419	1.00	50,419
It Computer Oper Sr	1.00	49,663	1.00	50,264	1.00	50,264
IT Support Associate	2.00	106,853	2.00	108,079	2.00	108,079
Lab Manager	1.00	56,617	1.00	57,210	1.00	57,210
Manager Comp Admin	1.00	116,415	1.00	117,096	1.00	117,096
Moving & Storage Specialist	5.00	173,542	5.00	176,798	5.00	176,798
NDSL Collection Coordinator	1.00	63,795	1.00	63,986	1.00	63,986
Network Technician	1.00	32,893	1.00	53,843	1.00	53,843
Network Topologist	1.00	70,331	1.00	70,541	1.00	70,541
Office Assistant	1.00	15,644	1.00	26,878	1.00	26,878
Office Clerk I	2.00	63,812	2.00	67,751	2.00	67,751
Office Clerk II	2.00	70,316	2.00	72,458	2.00	72,458
Office Supervisor III	1.00	47,346	1.00	47,952	1.00	47,952
Payroll Clerk II	4.00	155,909	4.00	167,741	4.00	167,741
Payroll Processing Supervisor	1.00	52,774	1.00	53,385	1.00	53,385
Police Comm Opr	4.00	158,263	4.00	174,574	4.00	174,574
Police Communications Operator	1.00	36,531	1.00	35,888	1.00	35,888
Police Lieutenant	1.00	74,427	1.00	74,649	1.00	74,649
Police Officer Lieutenant	2.00	133,171	2.00	150,873	2.00	150,873

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Postal Service Supervisor	2.00	93,526	2.00	95,056	2.00	95,056
Postal Services Processor	4.00	119,286	4.00	126,802	4.00	126,802
President	1.00	470,403	1.00	475,340	1.00	475,340
Principal Counsel to MSU	1.00	134,166	1.00	134,567	1.00	134,567
Proc & Assets Cont Asst Dir	1.00	86,934	1.00	87,194	1.00	87,194
Program Analyst	1.00	107,752	1.00	108,074	1.00	108,074
Program Assistant	1.00	54,623	1.00	56,521	1.00	56,521
Programmer Analyst	1.00	64,230	1.00	64,422	1.00	64,422
Provost & Sr. VP Acad. Affairs	1.00	301,082	1.00	304,010	1.00	304,010
PS Press Operator I	2.00	99,885	2.00	97,216	2.00	97,216
Public Relations Writer	1.00	75,235	1.00	75,460	1.00	75,460
Publications Manager	1.00	73,930	1.00	74,151	1.00	74,151
Purchasing Card Manager	1.00	65,150	1.00	65,345	1.00	65,345
Retention Coordinator	1.00	61,578	1.00	61,762	1.00	61,762
Rockery Research Associate	1.00	6,350	1.00	83,000	1.00	83,000
Sch Of Bus - Senior Technician	1.00	67,897	1.00	69,431	1.00	69,431
Scholarship Coordinator	1.00	55,271	1.00	55,455	1.00	55,455
Security Officer	5.00	111,608	5.00	149,886	5.00	149,886
Senior Accountant	1.00	69,089	1.00	69,295	1.00	69,295
Senior Dir. of Enterp. Serv.	1.00	132,370	1.00	132,766	1.00	132,766
Service Desk Manager	2.00	128,425	2.00	128,808	2.00	128,808
Social Media Specialist	1.00	58,479	1.00	58,654	1.00	58,654
Spec Adv for Strat Enroll Part	1.00	151,423	1.00	151,876	1.00	151,876
Spec. Advisor Stud Lead	1.00	64,478	1.00	64,670	1.00	64,670
Sr Internal Auditor	1.00	64,968	1.00	65,650	1.00	65,650
Sr. Accountant	1.00	64,858	1.00	65,052	1.00	65,052
Sr. Finan Reporting Accountant	1.00	66,453	1.00	66,652	1.00	66,652
Sr. Technology Coordinator	1.00	76,801	1.00	77,031	1.00	77,031
Staff Accountant	2.00	145,273	2.00	145,708	2.00	145,708
Staff Assistant	1.00	42,530	1.00	42,657	1.00	42,657
Staff Conversion Pos II 12/19	1.00	14,400	1.00	50,000	1.00	50,000
Storekeeper II	2.00	76,965	2.00	78,101	2.00	78,101
Storekeeper III	1.00	24,094	1.00	40,890	1.00	40,890
System Administrator II	1.00	60,575	1.00	72,000	1.00	72,000
Systems Engineer	1.00	78,388	1.00	78,622	1.00	78,622
Tech Support Specialist	1.00	87,559	1.00	88,426	1.00	88,426
Tech Support Specialist I	1.00	78,758	1.00	80,800	1.00	80,800
Technical Analyst	1.00	85,467	1.00	106,642	1.00	106,642
Technical Support Spec I	1.00	45,381	1.00	45,858	1.00	45,858
Technology Transfer Manager	1.00	56,863	1.00	57,033	1.00	57,033
Technology/Data Manageme Coord	1.00	60,522	1.00	60,703	1.00	60,703
Telephone Operator	1.00	16,808	1.00	28,223	1.00	28,223
Textbook Manager	1.00	66,492	1.00	66,690	1.00	66,690
Tour Coordinator	1.00	52,742	1.00	53,321	1.00	53,321
Univ Facilities Planner	1.00	107,912	1.00	108,235	1.00	108,235
Univ Police Officer III	3.00	192,405	3.00	192,953	3.00	192,953
University Police Officer I	10.00	362,801	23.00	1,006,248	23.00	1,006,248
University Police Officer II	19.00	886,729	19.00	994,288	19.00	994,288
University Police Officer IV	4.00	276,646	4.00	283,830	4.00	283,830
Vice President /Professor	1.00	265,808	1.00	266,604	1.00	266,604

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Vice President Finance & Manag	1.00	290,095	1.00	290,964	1.00	290,964
Vice President Stud. Affairs	1.00	204,985	1.00	208,412	1.00	208,412
VP Academic Outreach & Engagem	1.00	217,751	1.00	219,244	1.00	219,244
VP for Enrollment/Stud Success	1.00	220,940	1.00	221,814	1.00	221,814
VP for Tech & CIO	1.00	214,774	1.00	215,417	1.00	215,417
Vp Inst. Advancement	1.00	39,781	1.00	130,000	1.00	130,000
Web Accessibility Specialist	1.00	0	1.00	65,000	1.00	65,000
Web Developer	1.00	65,671	1.00	65,867	1.00	65,867
Total R13M0006	281.00	19,725,076	294.00	21,878,712	294.00	21,878,712
R13M0007 - Operation and Maintenance of Plant						
Accounting Clerk III	2.00	71,076	2.00	78,027	2.00	78,027
Administrative Assistant I	1.00	41,604	1.00	42,181	1.00	42,181
Asso. VP for Design & Construc	1.00	214,029	1.00	214,669	1.00	214,669
Assoc. Director Physical Plant	1.00	58,972	1.00	90,900	1.00	90,900
Asst. Prog. Dir. & Assoc Prof.	1.00	8,381	1.00	27,838	1.00	27,838
Asst. Project Manager	1.00	65,390	1.00	65,585	1.00	65,585
Asst. to the President/Gov. Re	1.00	59,672	1.00	156,000	1.00	156,000
Automotive Services Technician	1.00	50,325	1.00	51,302	1.00	51,302
Business Manager	1.00	76,073	1.00	76,300	1.00	76,300
Carpenter	3.00	121,055	3.00	122,953	3.00	122,953
Design Technician	1.00	71,119	1.00	71,331	1.00	71,331
Dpty Dir of Facil Dsgn & Con	1.00	116,956	1.00	117,305	1.00	117,305
Electrician	6.00	265,397	6.00	274,102	6.00	274,102
Envir Hlth & Oper Specialist S	1.00	99,019	1.00	102,010	1.00	102,010
Environ Safety Program Manager	1.00	58,823	1.00	58,998	1.00	58,998
Facil Asst Manager	1.00	56,976	1.00	57,146	1.00	57,146
Fire Mar. & Env. Safety Off.	1.00	95,741	1.00	96,746	1.00	96,746
Grant Manager	1.00	116,048	1.00	116,395	1.00	116,395
Grounds Supervisor	5.00	174,015	5.00	212,690	5.00	212,690
Groundskeeper	5.00	109,066	5.00	146,973	5.00	146,973
Groundskeeper Lead	4.00	109,752	4.00	143,705	4.00	143,705
Housekeeper	42.00	1,000,329	42.00	1,263,044	42.00	1,263,044
Housekeeping Manager	1.00	52,957	1.00	53,640	1.00	53,640
Housekeeping Supervisor I	2.00	60,666	2.00	76,629	2.00	76,629
Housekeeping Supervisor II	1.00	46,311	1.00	48,579	1.00	48,579
HVAC Mechanic I	4.00	193,384	4.00	208,954	4.00	208,954
HVAC Mechanic III	1.00	66,734	1.00	67,403	1.00	67,403
Maint. & Mech. Officer	1.00	74,625	1.00	75,134	1.00	75,134
Maintenance Mechanic	9.00	240,448	9.00	336,927	9.00	336,927
Maintenance Mechanic, Senior	2.00	77,087	2.00	80,054	2.00	80,054
Manager Design Services	1.00	105,021	1.00	105,335	1.00	105,335
Mgr, Landscape, Grounds & Recy	1.00	83,172	1.00	81,014	1.00	81,014
MT Electrical Trades Super II	1.00	89,313	1.00	89,580	1.00	89,580
MT Multi Trades Supervisor III	1.00	64,000	1.00	65,370	1.00	65,370
Multi Trades Cheif II	1.00	50,791	1.00	49,403	1.00	49,403
Multi Trades Chief III	5.00	272,599	5.00	282,439	5.00	282,439
Multi-Media Communications Spe	1.00	58,451	1.00	58,654	1.00	58,654
Office Clerk I	2.00	59,764	2.00	62,221	2.00	62,221
Office Supervisor III	1.00	50,167	1.00	52,204	1.00	52,204
Phys Plant Asst To Director	1.00	75,100	1.00	75,325	1.00	75,325

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Physical Plant Super	1.00	94,089	1.00	95,445	1.00	95,445
Plumber	1.00	44,522	1.00	45,108	1.00	45,108
Prog Administrative Specialist	1.00	61,225	1.00	58,812	1.00	58,812
Project Manager	2.00	145,657	2.00	146,100	2.00	146,100
Retention Advisor	1.00	52,482	1.00	89,242	1.00	89,242
Service Worker	4.00	139,239	4.00	141,881	4.00	141,881
Services Specialist	1.00	85,011	1.00	85,307	1.00	85,307
Stationary Engineer 1st Grade	1.00	57,983	1.00	58,610	1.00	58,610
Stationary Engineer HT & HP	5.00	246,789	5.00	273,992	5.00	273,992
Steamfitter	1.00	49,194	1.00	49,795	1.00	49,795
Work Control Supervisor	2.00	94,731	2.00	95,921	2.00	95,921
Total R13M0007	138.00	5,831,330	138.00	6,595,278	138.00	6,595,278

R13M0008 - Auxiliary Enterprises

Academic Coordinator	1.00	26,169	1.00	50,682	1.00	50,682
Accounting Clerk II	1.00	38,772	1.00	39,341	1.00	39,341
Accounting Clerk III	1.00	49,207	1.00	49,854	1.00	49,854
Acquisitions & Serials Libraria	1.00	51,251	1.00	51,404	1.00	51,404
Act. Director Career Dev.	1.00	52,048	1.00	53,000	1.00	53,000
Administrative Assistant I	2.00	61,853	2.00	79,000	2.00	79,000
Administrative Staff	1.00	54,793	1.00	54,956	1.00	54,956
Assistant Building Manager	1.00	21,451	1.00	33,905	1.00	33,905
Assistant Coord. Of Univ. Even	1.00	50,505	1.00	50,656	1.00	50,656
Assistant Director of Athletic	1.00	69,717	1.00	75,000	1.00	75,000
Assistant Director/RFA	1.00	73,405	1.00	73,908	1.00	73,908
Associate Director, Athletics	1.00	31,557	1.00	75,000	1.00	75,000
Asst Athl Trainer	2.00	56,423	2.00	106,924	2.00	106,924
Asst Coach Univ Team Sports	9.00	461,602	9.00	468,356	9.00	468,356
Asst Dir Athl Football Adm	1.00	62,543	1.00	62,730	1.00	62,730
Asst Director, Athletic	1.00	89,705	1.00	90,646	1.00	90,646
Asst Dn Grad Sch & Dir Cont St	1.00	21,705	1.00	33,905	1.00	33,905
Asst. Attorney General VI	1.00	67,418	1.00	67,620	1.00	67,620
Asst. Dean/Educ & Urb. Affairs	1.00	61,531	1.00	62,418	1.00	62,418
Asst. Dir. for Academic Enrich	1.00	64,326	1.00	64,519	1.00	64,519
Asst. Director, Student Life	1.00	65,030	1.00	65,225	1.00	65,225
Asst. Sports Information Dir.	1.00	47,681	1.00	47,824	1.00	47,824
Asst. to the Dir. Intercol. At	1.00	77,889	1.00	78,706	1.00	78,706
Asst. Volleyball Coach	1.00	31,116	1.00	31,209	1.00	31,209
Asst. Women's Basketball Coach	1.00	54,743	1.00	54,907	1.00	54,907
Athletic Director	1.00	250,172	1.00	250,920	1.00	250,920
Athletic Equipment Specialist	1.00	23,221	1.00	36,242	1.00	36,242
Athletic Marketing Dir.	1.00	81,738	1.00	81,983	1.00	81,983
Aux Serv Asst Dir	1.00	97,767	1.00	98,060	1.00	98,060
Budget Officer	1.00	206,914	1.00	207,533	1.00	207,533
Building Manager	1.00	44,888	1.00	45,359	1.00	45,359
Coord. Community Outrch & Engmt	1.00	49,632	1.00	49,414	1.00	49,414
Coord. of Web Tech. Services	1.00	66,230	1.00	66,428	1.00	66,428
Core Lab Manager	1.00	62,481	1.00	62,667	1.00	62,667
Dir., Graduate Admissions	1.00	11,554	1.00	45,000	1.00	45,000
Director Residence Life	1.00	92,207	1.00	92,483	1.00	92,483
Education Service Dir	1.00	40,817	1.00	41,612	1.00	41,612

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Envir Hlth & Oper Specialist S	1.00	62,718	1.00	62,906	1.00	62,906
Exe Dir. Ctr. Global Studies	1.00	89,326	1.00	89,593	1.00	89,593
Financial Mgr./Budget Officer	1.00	36,557	1.00	45,450	1.00	45,450
Head Athletic Trainer	1.00	65,922	1.00	66,119	1.00	66,119
Head Coach Tennis	1.00	23,285	1.00	46,826	1.00	46,826
Head Coach/Cross/Count/Trk/Fld	1.00	98,799	1.00	99,094	1.00	99,094
Head Mens Basketball Coach	1.00	311,158	1.00	312,090	1.00	312,090
Head of Acc Serv & Systems	1.00	67,325	1.00	71,537	1.00	71,537
Head Strength&Cond. Coach	1.00	57,357	1.00	58,654	1.00	58,654
Head Womens Volleyball Coach	1.00	68,053	1.00	68,257	1.00	68,257
Housekeeper	9.00	148,720	9.00	261,581	9.00	261,581
Housekeeping Supervisor I	2.00	76,589	2.00	78,194	2.00	78,194
Housekeeping Supervisor II	1.00	41,856	1.00	42,745	1.00	42,745
Interim Dir. Bus. Ser.	1.00	111,841	1.00	116,470	1.00	116,470
Interim Financial Manager	1.00	80,327	1.00	74,083	1.00	74,083
Interim Head Coach	1.00	116,956	1.00	117,305	1.00	117,305
Lab Asst	1.00	0	1.00	100,000	1.00	100,000
Locksmith	1.00	47,655	1.00	49,186	1.00	49,186
Maintenance Mechanic	1.00	21,588	1.00	33,923	1.00	33,923
Manager of Assignments	1.00	53,403	1.00	53,562	1.00	53,562
Offensive Coordinator	1.00	38,271	1.00	50,000	1.00	50,000
Office Assistant	1.00	27,928	1.00	30,408	1.00	30,408
Office Secretary	1.00	44,467	1.00	45,054	1.00	45,054
Parking & Transporta Ctr. Mgr.	1.00	55,446	1.00	55,612	1.00	55,612
Parking Enforcement Supervisor	1.00	43,080	1.00	45,386	1.00	45,386
Professor & Director of Nursin	1.00	62,230	1.00	62,418	1.00	62,418
Program Coordinator	1.00	46,764	1.00	47,255	1.00	47,255
Project Administrator	1.00	42,286	1.00	49,226	1.00	49,226
Project Administrator ASCEND	1.00	58,999	1.00	59,176	1.00	59,176
Quality Control Manager	1.00	72,581	1.00	72,798	1.00	72,798
Research Associate	1.00	0	1.00	61,524	1.00	61,524
Retention Advisor	1.00	63,520	1.00	63,710	1.00	63,710
Rm Assgnt Coord/Res Life	1.00	14,109	1.00	51,262	1.00	51,262
Room Assignment Coord.	1.00	43,617	1.00	43,747	1.00	43,747
Security Officer	4.00	74,001	4.00	118,432	4.00	118,432
Senior Resident Director	1.00	30,384	1.00	53,025	1.00	53,025
Service Worker	2.00	31,334	2.00	55,898	2.00	55,898
Special Assistant	1.00	46,784	1.00	46,924	1.00	46,924
Staff Accountant	1.00	60,581	1.00	60,994	1.00	60,994
Sup.,Facility Equipment Events	1.00	40,489	1.00	40,610	1.00	40,610
Technical Support Assistant	1.00	18,542	1.00	35,350	1.00	35,350
Third Party Accts. Coord.	1.00	143,537	1.00	143,966	1.00	143,966
Univer Student Ctr Director	1.00	107,761	1.00	108,083	1.00	108,083
Visiting Asst. Research Scient	1.00	49,080	1.00	49,226	1.00	49,226
Web Developer	1.00	20,197	1.00	48,000	1.00	48,000
Total R13M0008	105.00	5,585,484	105.00	6,345,055	105.00	6,345,055

Total R13 Morgan State University

1,249.00 87,786,772

1,262.00 97,727,373

1,277.00 99,177,373