

USM - University System of Maryland

MISSION

The University System of Maryland (USM) seeks to improve the quality of life for the people of Maryland by providing a comprehensive range of high quality, accessible and affordable educational opportunities; engaging in research and creative scholarship that expand the boundaries of current knowledge; and providing knowledge-based programs and services that are responsive to the needs of the citizens of Maryland and the nation. The University System of Maryland fulfills its mission through the effective and efficient management of its resources and the focused missions and activities of each of its component institutions.

VISION

USM strives to be a preeminent system of public higher education, admired around the world for its leadership in promoting and supporting education at all levels, fostering the discovery and dissemination of knowledge for the benefit of the State and the nation, and instilling in all members of its community a respect for learning, diversity, and services to others.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Meet the educational needs of our state, our nation, and an increasingly diverse student population.

- Obj. 1.1** Expand access to USM institutions and programs.
- Obj. 1.2** Increase the affordability of USM institutions and programs.
- Obj. 1.3** Promote degree completion and educational attainment among Maryland citizens.
- Obj. 1.4** Ensure continued high levels of success and satisfaction among USM students and alumni.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Total undergraduate (UG) enrollment	122,835	130,398	133,242	135,126	132,385	131,186	≥129,000
Percent African-American (of total UG enrollment)	25.8%	25.6%	25.8%	25.5%	25.3%	≥25%	≥25%
Percent minority (of total UG enrollment)	42.7%	43.5%	44.4%	44.6%	45.3%	≥45%	≥45%
Percentage of new students transferring from Maryland community colleges	23.9%	22.5%	22.0%	20.7%	21.2%	≥21%	≥21%
National ranking for tuition and fees	23	21	21	22	20	20	20
Percentage of undergraduates receiving financial aid	60.1%	56.7%	55.9%	54.8%	55.9%	≥60%	≥60%
Total amount of institutional financial aid awarded to undergraduates (millions)	\$137	\$141	\$148	\$161	\$170	≥\$170	≥\$170
Total number of undergraduate degrees awarded	25,048	25,776	26,280	26,657	27,039	27,827	27,800
Total number of graduate and first professional degrees awarded	12,480	12,532	12,493	13,582	13,000	12,829	12,495
Percentage of State residents with a bachelor's degree or higher	39%	39%	40%	40%	41%	41%	42%
Traditional student 6-year graduation rate (includes only first-time, full-time (FTFT) students, excludes University of Maryland Global Campus (UMGC))	70%	69%	71%	72%	73%	73%	74%
6-year graduation rate for FTFT African-American students	49%	50%	54%	55%	59%	≥59%	≥59%
6-year graduation rate for FTFT minority students	59%	61%	63%	65%	68%	≥68%	≥68%

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Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
All student 6-year graduation rate (includes transfers, part-time, FTFT and UMGC)	56%	57%	56%	56%	61%	60%	60%
6-year graduation rate for all African-American students (transfers, part-time, and FTFT)	41%	45%	42%	43%	47%	48%	48%
6-year graduation rate for all minority students (transfers, part-time, and FTFT)	48%	52%	49%	50%	55%	54%	54%
¹ Percentage of recent graduates satisfied with education received for employment (triennial measure)	N/A	86%	N/A	N/A	N/A	N/A	N/A
¹ Percentage of recent graduates satisfied with education received for graduate/professional school (triennial measure)	N/A	96%	N/A	N/A	N/A	N/A	N/A
¹ Employment rate of recent USM graduates (triennial measure)	N/A	91%	N/A	N/A	N/A	N/A	N/A
Federally-calculated median salary of USM graduates	\$50,855	\$51,173	\$53,018	N/A	N/A	N/A	N/A

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

Obj. 2.1 Grow Maryland's workforce in science, technology, education, and math (STEM), health care, and other critical workforce shortage areas.

Obj. 2.2 Promote Maryland's economic growth and innovation through extramurally-funded basic and applied research and technology transfer.

Obj. 2.3 Encourage and facilitate new company creation to support Maryland's economy.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Total number of STEM degrees produced	9,185	9,516	9,943	11,117	11,588	11,929	12,042
Total number of nursing degrees produced (baccalaureate only)	861	1,075	1,116	1,241	1,296	1,356	1,400
Total number of teacher education completers	1,493	1,520	1,410	1,514	N/A	N/A	N/A
² Total research expenditures (millions)	\$1,029	\$1,085	\$1,146	\$1,216	\$1,068	>\$1,090	>\$1,200
² Number of licenses and options executed	61	70	57	68	52	60	65
² New patent applications filed	228	214	217	198	205	2,010	215
² US patents issued	76	90	70	93	98	≥90	≥95
² Licensing income received (millions)	\$2.2	\$2.4	\$5.6	\$3.7	\$4.5	≥\$4.5	\$5.0
² New companies started or facilitated	114	70	85	84	87	88	90

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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 Continue to develop and implement strategies designed to 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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Operating expenditures per full time equivalent student	\$29,549	\$29,857	\$30,595	\$31,639	N/A	N/A	N/A
Percentage of cost savings/avoidance achieved as percentage of State-supported budget	3%	3%	2%	2%	2%	≥2%	≥2%
Private funds raised (millions)	\$277	\$292	\$408	\$332	\$319	\$315	≥\$315

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Of all USM bachelor's degrees awarded, the total number going to underrepresented minority (URM) students	6,983	7,418	7,598	8,013	8,351	8,733	9,024
Of all USM bachelor's degrees awarded, percentage going to underrepresented minority (URM) students	28%	29%	29%	30%	31%	31%	32%
Of all USM bachelor's degrees awarded in STEM or health care fields, the total number going to URM students	1,865	2,013	2,136	2,523	2,956	3,014	3,072
Of all USM bachelor's degrees awarded in STEM or health care fields, percentage going to URM students	24.1%	24.1%	24.0%	26.0%	27.8%	27.5%	29.0%
The total number of USM students who identify as URM	56,348	58,052	60,294	60,625	59,472	59,867	59,920
Percentage of USM students who identify as URM	33.1%	33.7%	34.4%	34.4%	34.5%	35.2%	35.2%
The total number of USM faculty who identify as URM	2,332	2,493	2,584	2,563	2,864	2,900	2,950
Percentage of USM faculty who identify as URM	15.1%	15.5%	15.6%	15.5%	17.0%	17.0%	17.0%
The total number of USM staff who identify as URM	5,788	5,964	5,995	6,013	6,325	6,400	6,450
Percentage of USM staff who identify as URM	34.3%	34.1%	34.2%	34.6%	34.9%	35.0%	35.0%
Number of USM institutions participating in American Democracy Project Initiative or recognized by Carnegie Foundation for Community Engagement	N/A	N/A	4	4	6	6	8

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Goal 5. Achieve, support and sustain national eminence.

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
³ USM rank among top public university systems/institutions in total R&D expenditures	7th	6th	N/A	6th	N/A	N/A	N/A
³ Percentage of total research expenditures coming from federal sources	68%	65%	65%	65%	N/A	N/A	N/A

NOTES

¹ Data unavailable as the Maryland Higher Education Commission is no longer conducting the alumni survey.

² 2020 data is estimated.

³ Due to COVID impact, the Association of University Technology Managers' 2020 data release has been delayed.

University System of Maryland

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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 three regional higher education centers along with its headquarters provide a continuum of education, research and public services.

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Allowance
Total Number of Authorized Positions	25,236.06	24,964.51	24,961.84
Total Number of Contractual Positions	6,778.34	6,362.51	6,217.56
Salaries, Wages and Fringe Benefits	3,450,003,792	3,488,526,723	3,485,836,930
Technical and Special Fees	134,166,147	126,119,678	125,070,548
Operating Expenses	2,219,859,289	2,289,075,712	2,234,234,102
Beginning Balance (CUF)	1,106,911,538	1,127,164,190	955,392,798
Current Unrestricted Revenue:			
Tuition and Fees	1,772,617,966	1,725,078,180	1,758,958,474
State General Funds	1,414,389,070	1,363,389,382	1,349,527,904
Higher Education Investment Fund	79,282,808	77,903,039	84,353,417
Maryland Energy Innovation Fund	1,500,000	1,500,000	1,500,000
Federal Grants and Contracts	160,307,157	163,789,094	164,482,021
CARES Act-State Support	24,481,660	48,272,993	0
CARES Act-Direct Federal Support	14,329,197	13,362,830	0
Private Gifts, Grants and Contracts	62,034,182	60,011,851	59,976,851
State and Local Grants and Contracts	21,271,489	20,803,072	20,853,072
Sales and Services of Educational Activities	199,946,715	212,468,844	224,670,264
Sales and Services of Auxiliary Enterprises	563,952,788	473,336,406	656,275,963
Other Sources	113,044,487	104,758,319	122,370,821
Transfer (to)/from Fund Balance	-20,252,652	171,771,392	-22,032,527
Total Unrestricted Revenue	4,406,904,867	4,436,445,402	4,420,936,260
Current Restricted Revenue:			
Federal Grants and Contracts	793,609,041	828,242,703	832,472,743
CARES Act-State Support	1,934,863	1,219,389	0
CARES Act-Direct Federal Support	34,525,231	44,454,331	0
Private Gifts, Grants and Contracts	191,655,288	203,369,194	203,334,194
State and Local Grants and Contracts	174,596,805	185,189,456	184,749,314
State Special Funds (Restricted)	8,743,646	9,453,600	9,327,681
Other Sources	192,059,487	195,348,038	194,321,388
Total Restricted Revenue	1,397,124,361	1,467,276,711	1,424,205,320
Total Revenue	5,804,029,228	5,903,722,113	5,845,141,580
Ending Balance (CUF)	1,127,164,190	955,392,798	977,425,325

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 2024, increase or maintain the number of undergraduate nursing, professional practice doctorate, and professional masters' graduates at a level at least equal to the 2019 level of 1,363.
- Obj. 1.2** Increase total research and development (R&D) expenditures for UMCP and UMB reported by the National Science Foundation (NSF) from \$1,016 million reported in FY 2019 to \$1,187 million in FY 2024.
- Obj. 1.3** Through fiscal year 2024 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 2019 levels.
- Obj. 1.4** Through fiscal year 2024, increase or maintain nationally recognized memberships and awards to UMB faculty at a level at least equal to the 2019 level of 11.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Graduates: Undergraduate Nursing (BSN)	364	378	398	411	396	403	411
Professional Practice Doctorate: Dentistry (DDS)	124	130	132	130	132	125	132
Law (JD)	216	187	203	192	189	209	212
Medicine (MD)	159	161	146	163	166	153	156
Nursing (DNP)	24	49	95	125	108	141	149
Pharmacy (PharmD)	152	157	149	154	155	135	118
Physical Therapy (DPT)	55	56	61	61	61	65	64
Prof. Practice Doctorate Total	730	740	786	825	811	828	831
Professional Masters (MS)	64	129	138	137	162	300	507
Total R&D Expenditures, as reported by NSF (millions)	N/A	N/A	N/A	N/A	\$1,097	\$1,119	\$1,141
Grant/contract awards (millions)	\$494	\$554	\$665	\$663	\$686	\$706	\$728
Cumulative number of active licenses or options	181	213	233	232	228	198	201
Disclosures received	136	147	143	135	158	150	155
New patent applications filed	91	86	96	78	86	85	90
Number of nationally recognized memberships and awards	15	13	12	11	13	12	12

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 2024, 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 2024, maintain a first-time licensure exam pass rate for each principal professional program of at least 95 percent.

Obj. 2.3 Through fiscal year 2024, maintain an average debt of graduating students not exceeding the 2019 level.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Graduation Rate within six years from University of Maryland, Baltimore (or another public university in Maryland)							
Dentistry (DDS)	98.5%	96.2%	98.4%	97.7%	97.7%	97.7%	97.7%
Law Day (JD)	91.9%	86.4%	89.0%	86.9%	92.0%	92.0%	92.0%
Medicine (MD)	95.0%	91.3%	95.6%	95.1%	91.1%	91.1%	91.1%
Nursing (BSN)	93.7%	92.1%	95.3%	95.8%	97.0%	97.0%	97.0%
Pharmacy (PharmD)	97.5%	98.1%	96.2%	94.4%	96.2%	96.2%	96.2%
Physical Therapy (DPT)	96.6%	93.7%	94.6%	100.0%	100.0%	100.0%	100.0%
Social Work (MSW)	93.0%	92.9%	91.2%	92.2%	94.5%	94.5%	94.5%
First Time Exam Pass Rate							
Dentistry (ADEX)	98.0%	99.0%	100.0%	99.0%	99.0%	99.0%	99.0%
Law (Maryland Bar)	78.0%	76.0%	79.0%	77.0%	80.0%	86.0%	86.0%
Medicine (USMLE Step 2 CK)	97.0%	96.0%	97.0%	99.0%	98.0%	98.0%	98.0%
Nursing BSN (NCLEX)	93.0%	88.0%	87.0%	89.0%	87.0%	87.0%	87.0%
Pharmacy (NAPLEX)	89.0%	90.0%	89.0%	87.0%	88.0%	88.0%	88.0%
Physical Therapy (NPTE)	89.0%	98.0%	96.0%	87.0%	85.0%	85.0%	85.0%
Social Work (LGSW)	88.0%	86.0%	88.0%	90.0%	85.0%	85.0%	85.0%
Professional Student Average Debt							
Dentistry (DDS)	\$228,863	\$227,390	\$235,313	\$245,633	\$256,074	\$256,074	\$256,074
Law Day and Evening (JD)	\$113,927	\$116,837	\$109,984	\$111,417	\$123,144	\$123,144	\$123,144
Medicine (MD)	\$157,155	\$167,965	\$151,725	\$186,838	\$181,746	\$181,746	\$181,746
Nursing (MS,CNL,DNP)	\$64,169	\$91,586	\$95,667	\$95,184	\$92,412	\$92,412	\$92,412
Pharmacy (PharmD)	\$135,591	\$136,617	\$159,904	\$159,183	\$101,967	\$101,967	\$101,967
Physical Therapy (DPT)	\$111,025	\$97,384	\$93,370	\$109,558	\$139,037	\$139,037	\$139,037
Social Work (MSW)	\$57,791	\$56,332	\$43,797	\$65,749	\$39,031	\$39,031	\$39,031

USM - University of Maryland, Baltimore Campus

Obj. 2.4 Through fiscal year 2024, increase the enrollment of students educated entirely online compared to 2019 levels.

Obj. 2.5 Through fiscal year 2024, maintain high rates of graduate employment and educational satisfaction compared to 2019.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Headcount enrollment of students educated entirely online	788	947	1,070	1,288	1,686	1,664	1,762
¹ Employment rate of undergraduates	93%	99%	N/A	N/A	95%	95%	95%
¹ Graduates' satisfaction with education (Nursing)	90%	91%	N/A	N/A	88%	90%	90%

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 2024, increase enrollments in joint professional programs and programs at regional education centers compared to 2019 levels.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Enrollment – Fall Headcount							
Joint Professional Masters							
MS in Law (with UMCP)	86	72	38	28	15	30	30
Universities at Shady Grove							
Nursing	306	305	352	357	356	433	481
Social Work	120	137	146	155	171	130	130
Pharmacy	126	132	93	64	28	0	0
Other Programs	0	0	0	152	403	551	438
Total Shady Grove	552	574	591	728	958	1,114	1,049
Laurel College Center	36	0	8	0	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 2024, increase the Days of Service for UMB employees through UMB Supports Maryland Unites compared to the level reported for 2019.

Obj. 4.2 Through fiscal year 2024, 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 2019.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of days in public service per full-time faculty member	11.1	9.6	9.6	9.4	9.5	9.5	9.5

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 2024, attain annual campaign goal of \$88.5 million a year.

Obj. 5.2 By fiscal year 2024, increase or maintain combined university endowments from all sources at a level at least equal to the 2019 level.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Campaign giving, annual (millions)	\$58.4	\$74.8	\$104.4	\$76.8	\$79.3	\$85.0	\$86.0
Endowment, annual (millions)	\$340.6	\$376.0	\$436.9	\$448.4	\$474.6	\$500.7	\$528.3

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 2024, 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 2024, decrease or maintain annual operating expenditures per adjusted full-time equivalent student (FTES) to no more than the level reported for 2019.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Annual cost savings as a percentage of actual budget	2%	1%	1%	1%	1%	1%	1%
Operating Expenditures per Adjusted FTES	\$62,895	\$63,718	\$66,699	\$70,433	\$77,041	\$77,041	\$77,041

USM Core Indicators

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Total enrollment (undergraduates)	866	905	929	909	878	898	903
Percent minority of all undergraduates	40%	43%	48%	49%	52%	N/A	N/A
Percent African-American of all undergraduates	19%	18%	19%	19%	20%	N/A	N/A
Total bachelor's degree recipients	399	416	433	438	420	426	430
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	719	728	639	772	814	714	720
Qualified applicants to undergraduate nursing programs denied admission	177	129	87	43	49	22	22

NOTES

¹ 2020 data is estimated because it is reported on a calendar year basis.

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 2020 Actual	FY 2021 Estimated	FY 2022 Allowance
Total Number of Authorized Positions	5,242.48	5,242.48	5,242.48
Total Number of Contractual Positions	235.70	223.70	223.70
Salaries, Wages and Fringe Benefits	872,562,065	870,523,246	874,784,469
Technical and Special Fees	2,303,914	3,207,364	3,265,780
Operating Expenses	381,691,724	430,694,241	419,192,261
Beginning Balance (CUF)	209,415,211	232,731,566	219,946,266
Current Unrestricted Revenue:			
Tuition and Fees	162,219,794	164,854,435	170,206,170
State General Funds	239,573,805	224,124,611	222,526,306
Higher Education Investment Fund	12,738,263	12,490,297	13,440,351
Federal Grants and Contracts	71,221,436	72,272,687	72,272,687
CARES Act-State Support	10,981,848	6,868,481	0
CARES Act-Direct Federal Support	0	1,038,951	0
Private Gifts, Grants and Contracts	16,654,313	17,744,694	17,744,694
State and Local Grants and Contracts	8,192,950	6,280,696	6,280,696
Sales and Services of Educational Activities	134,029,776	138,188,639	150,616,082
Sales and Services of Auxiliary Enterprises	27,712,681	26,310,188	30,736,902
Other Sources	4,199,532	10,724,453	10,724,453
Transfer (to)/from Fund Balance	-23,316,355	12,785,300	-6,939,469
Total Unrestricted Revenue	664,208,043	693,683,432	687,608,872
Current Restricted Revenue:			
Federal Grants and Contracts	233,061,340	245,145,551	245,145,551
CARES Act-Direct Federal Support	451,171	587,781	0
Private Gifts, Grants and Contracts	83,247,841	86,106,255	86,106,255
State and Local Grants and Contracts	83,919,817	84,440,335	84,440,335
Other Sources	191,669,491	194,461,497	193,941,497
Total Restricted Revenue	592,349,660	610,741,419	609,633,638
Total Revenue	1,256,557,703	1,304,424,851	1,297,242,510
Ending Balance (CUF)	232,731,566	219,946,266	226,885,735

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Institutional Profile: UMB				
<u>Residents: Full Time (per year)</u>				
Dentistry - DDS	41,995	43,999	43,999	46,074
Dentistry - Postgraduate	38,923	40,774	40,774	42,688
Law JD Full Time	33,651	34,716	34,716	35,529
****Law JD Part time	25,815	26,615	n/a	n/a
****Law JD FT (New Student Entering Fall 17-18)	33,651	34,716	n/a	n/a
***Law JD PT	22,734	23,430	23,430	23,961
Law LLM Full Time	29,262	30,174	30,174	30,873
Medicine - MD	38,301	39,736	39,736	41,604
Medicine - Genetic Counseling	21,103	21,849	21,849	22,822
Allied Health - Med/Res Tech Certificate	16,105	16,653	16,653	16,939
MPH Dual Deg (Prev Pharm D/MPH Dual Deg)	26,585	27,548	27,548	28,804
Pharmacy - Pharm-D	27,397	28,640	28,640	29,164
Social Work - Master's	16,456	17,038	17,038	17,775
Clinical Dental Hygiene Leadership Dual Degree			17,012	17,748
Undergraduate:				
Allied Health - Med/Res Tech	9,929	10,086	10,086	10,241
Dental Hygiene	7,424	7,534	7,534	7,637
****Nursing Traditional	11,033	11,213	11,213	11,882
Nursing (BS) RN-BSN	10,792	10,969	10,969	11,133
Online:				
Nursing Undergraduate (BS) RN-BSN			9,748	9,732
<u>Residents: Part Time (per credit)</u>				
Graduate - Master's	703	729	729	749
Graduate - Ph D	575	596	596	612
****Law JD	1,375	1,418	n/a	n/a
***Law JD	1,224	1,242	1,242	1,273
Law LLM	1,076	1,109	1,109	1,137
Law Master of Science	838	866	866	887
Allied Health - Med/Res Tech Certificate	734	760	760	775
Physical Therapy - Doctorate	667	667	667	698
Public Health	823	854	854	895
Graduate-PH.D Health Professions Education			726	746
Masters Health Science PA Concentration				731
Graduate Physician Assistance Program				731
Undergraduate:				
Allied Health - Med/Res Tech	386	393	393	400
Dental Hygiene	386	394	394	401
Nursing Traditional	394	401	401	409
Nursing (BS) RN-BSN	386	394	394	401
Nursing - Master's CNL	762	792	792	830
Nursing - Master's Other	800	824	824	863
Nursing - Ph D and DNP	816	824	847	863
Pharm D	985	1,030	1,030	1,050
Pharmacy- Pharmaceutical Sciences		611	611	632
Social Work - Masters	721	729	729	763
Social Work - PhD	584	596	596	612

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Graduate- Masters, Health & Social Innovations		711	711	731
Online:				
Law - Master's Cybersecurity	838	866	866	887
Law - Master's Homeland Security & Crisis Mgmt	838	866	866	887
Pharmacy - Master's Palliative Care	611	632	632	632
Pharmacy - Master's Regulatory Sciences	703	728	728	632
Pharmacy - Master's Pharmacometrics	703	728	728	729
Pharmacy- MS in Medical Cannabis Science and Therapeutics		632	632	632
Graduate - Master's Health Science	685	711	711	731
Nursing (BS) RN-BSN			402	401
<u>Non Residents: Full Time (per year)</u>				
Dentistry - DDS	76,430	80,156	80,156	84,039
Dentistry - Postgraduate	60,138	63,050	63,050	66,078
Law JD	48,741	50,334	50,334	51,538
****Law JD Part Time	37,131	38,327	n/a	n/a
****Law JD FT	48,741	50,334	n/a	n/a
***Law JD PT	32,557	33,597	33,597	34,382
Law LLM Full Time	29,262	30,174	30,174	30,873
Medicine - MD	66,277	68,831	68,831	72,154
Medicine - Genetic Counseling	33,584	34,829	34,829	36,451
Allied Health - Med/Res Tech Certificate	29,469	30,551	30,551	31,115
MPH Dual Deg (Prev Pharm D/MPH Dual Deg)	45,254	46,964	46,964	49,191
Pharmacy - Pharm-D	44,810	46,291	46,291	46,728
Social Work - Master's	33,609	34,877	34,877	36,506
Clinical Dental Hygiene Leadership Dual Degree			23,309	24,359
Undergraduate:				
Allied Health - Med/Res Tech	26,286	26,770	26,770	27,992
Dental Hygiene	32,129	32,730	32,730	34,248
Nursing - Traditional	39,267	40,013	40,013	42,375
Nursing (BS) RN-BSN	38,226	38,951	38,951	40,759
Online:				
Nursing (BS) RN-BSN			38,290	39,358
<u>Non Residents: Part Time (per credit)</u>				
Graduate - Master's	1,259	1,307	1,307	1,307
Graduate - Ph D	1,006	1,044	1,044	1,044
****Law JD	2,003	2,069	n/a	n/a
***Law JD	1,793	1,831	1,831	1,877
Law LLM	1,076	1,109	1,109	1,137
Law Master of Science	838	866	866	887
Allied Health - Med/Res Tech Certificate	1,244	1,291	1,291	1,316
Physical Therapy - Doctorate	1,139	1,139	1,139	1,194
Public Health	1,452	1,508	1,508	1,582
Graduate- PH.D Health Professions Education			971	971
Masters Health Science PA Concentration				971
Graduate Physician Assistance Program				971
Undergraduate:				
Allied Health - Med/Res Tech	882	899	899	943
Dental Hygiene	961	980	980	1,028
Nursing Traditional	1,336	1,362	1,362	1,429
Nursing (BS) RN-BSN	1,299	1,325	1,325	1,390
Nursing - Master's CNL	1,466	1,466	1,466	1,537

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Nursing - Master's Other	1,447	1,461	1,461	1,532
Nursing - Ph D and DNP	1,447	1,461	1,461	1,532
Pharm D	1,482	1,531	1,531	1,546
Pharmacy- Pharmaceutical Sciences		766	766	793
Social Work - Master's	1,294	1,307	1,307	1,370
Social Work - PhD	1,024	1,044	1,044	1,044
Graduate- Masters, Health & Social Innovations		971	971	971
Online:				
Law - Master's Cybersecurity	838	866	866	887
Law - Master's Homeland Security & Crisis Mgmt	838	866	866	887
Pharmacy - Master's Palliative Care	766	793	793	793
Pharmacy - Master's Regulatory Sciences	1,101	878	878	793
Pharmacy - Master's Pharmacometrics	1,259	1,306	1,306	1,307
Pharmacy- MS in Medical Cannabis Science and Therapeutics		793	793	793
Graduate - Master's Health Science	971	971	971	971
Nursing (BS) RN-BSN			1,352	1,390
*Room Charge (1 Bedroom)	**1203/mo	**1203/mo	**1203/mo	**1239/mo
State Appropriation per FTES	33,895	36,786	33,977	33,447
State % Non-Auxiliary, Unrestricted Funds	37%	40%	35%	36%

*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.

***Eliminated name -(New Students Entering Fall 17-18).

**** School of Law programs transitioned into a new rate.

***** Nursing Traditional: BOR-Approved Program Cost Catch Up Fee of \$500.00 was added to the Full Time Resident and Non-Resident.

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Performance Measures/Performance Indicators: UMB				
Total Student Headcount	6,777	6,827	7,059	7,222
% Resident	76%	73%	69%	69%
% Undergraduate	13%	13%	12%	13%
% Financial Aid	85%	85%	85%	83%
% Other Race	43%	44%	45%	45%
% Full Time	77%	75%	72%	70%
Full-Time Teaching Faculty Headcount*	201	199	212	212
% Tenured	33%	33%	26%	26%
% Terminal Degree	61%	63%	55%	55%
Total Credit Hours	174,134	173,070	180,206	184,326
% Undergraduate**	13%	14%	14%	15%
Full-Time Equivalent (FTE) Students	6,908	6,859	6,964	7,055
Full-Time Equivalent (FTE) Faculty	706	705	705	705
% Part-Time	6%	7%	6%	6%
FTE Student/FTE Faculty Ratio	9.8	9.7	9.9	10.0
Research Grants Received**	2,363	2,339	2,432	2,530
Dollar Value (millions)**	664	686	706	728
Number Campus Buildings	61	59	60	57
Gross Square Feet Total (millions)	6.5	6.5	6.5	6.3
% Non-Auxiliary	63%	63%	63%	64%
Total Number Programs:	80			
Total Awarded:	2,405			
% Bachelor:	17%			
% Master:	38%			
% Doctorate:	3%			
% Professional	34%			
% Certificate	8%			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Prof./Doctoral	Total
Dentistry	16	10	137	163
Law	0	52	189	241
Medicine	0	61	201	262

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Nursing	396	198	114	708
Pharmacy	0	76	163	239
Social Work	0	468	9	477
Graduate School	0	53	0	53
Allied Health	8	0	61	69

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

**Number reflects a correction from prior year's submission.

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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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	1,010.66	1,020.30	1,020.30
	Number of Contractual Positions	88.44	81.40	81.40
01	Salaries, Wages and Fringe Benefits	175,733,205	176,894,365	175,720,552
02	Technical and Special Fees	1,210,156	2,317,043	2,336,363
03	Communications	1,117,326	1,214,968	1,214,968
04	Travel	1,472,571	1,393,336	1,393,336
06	Fuel and Utilities	33,393	5,010	5,010
08	Contractual Services	12,653,395	14,314,612	15,077,291
09	Supplies and Materials	3,608,787	3,760,237	3,760,237
10	Equipment - Replacement	33,053	106,354	106,354
11	Equipment - Additional	868,455	412,030	412,030
12	Grants, Subsidies, and Contributions	4,432,116	4,721,740	4,721,740
13	Fixed Charges	1,874,256	1,410,580	1,410,580
	Total Operating Expenses	26,093,352	27,338,867	28,101,546
	Total Expenditure	203,036,713	206,550,275	206,158,461
	Current Unrestricted Fund Expenditure	178,554,451	181,771,222	181,376,444
	Current Restricted Fund Expenditure	24,482,262	24,779,053	24,782,017
	Total Expenditure	203,036,713	206,550,275	206,158,461
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	178,554,451	181,771,222	181,376,444
	Total	178,554,451	181,771,222	181,376,444
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	24,482,262	24,779,053	24,782,017
	Total	24,482,262	24,779,053	24,782,017

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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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	1,445.44	1,387.51	1,387.51
	Number of Contractual Positions	98.56	93.21	93.21
01	Salaries, Wages and Fringe Benefits	221,873,136	215,279,027	218,166,029
02	Technical and Special Fees	871,758	713,223	738,523
03	Communications	2,168,351	2,597,740	2,597,740
04	Travel	6,691,172	6,664,549	6,664,549
06	Fuel and Utilities	103,758	107,977	107,977
07	Motor Vehicle Operation and Maintenance	(494,242)	(435,553)	(435,553)
08	Contractual Services	96,407,467	108,847,493	106,529,806
09	Supplies and Materials	22,044,503	27,944,609	27,944,609
10	Equipment - Replacement	751,814	706,110	706,110
11	Equipment - Additional	13,113,062	13,384,561	13,384,561
12	Grants, Subsidies, and Contributions	4,042,269	11,054,660	11,054,660
13	Fixed Charges	3,535,108	2,356,064	2,356,064
	Total Operating Expenses	148,363,262	173,228,210	170,910,523
	Total Expenditure	<u>371,108,156</u>	<u>389,220,460</u>	<u>389,815,075</u>
	Current Unrestricted Fund Expenditure	98,856,068	105,165,607	105,771,121
	Current Restricted Fund Expenditure	<u>272,252,088</u>	<u>284,054,853</u>	<u>284,043,954</u>
	Total Expenditure	<u>371,108,156</u>	<u>389,220,460</u>	<u>389,815,075</u>
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	98,856,068	105,165,607	105,771,121
	Total	<u>98,856,068</u>	<u>105,165,607</u>	<u>105,771,121</u>
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	<u>272,252,088</u>	<u>284,054,853</u>	<u>284,043,954</u>
	Total	<u>272,252,088</u>	<u>284,054,853</u>	<u>284,043,954</u>

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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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	1,143.39	1,130.61	1,130.61
Number of Contractual Positions	19.51	18.22	18.22
01 Salaries, Wages and Fringe Benefits	285,061,221	286,586,386	286,586,386
02 Technical and Special Fees	85,303	124,742	134,315
03 Communications	920,113	1,009,530	1,009,530
04 Travel	1,851,739	1,842,580	1,842,580
06 Fuel and Utilities	64,635	76,121	76,121
07 Motor Vehicle Operation and Maintenance	2,603,815	2,727,035	2,727,035
08 Contractual Services	63,444,363	67,476,724	67,476,724
09 Supplies and Materials	4,339,716	5,480,107	5,480,107
10 Equipment - Replacement	288,994	207,490	207,490
11 Equipment - Additional	398,027	347,111	347,111
12 Grants, Subsidies, and Contributions	1,202,785	1,985,049	1,985,049
13 Fixed Charges	1,380,530	1,675,062	1,675,062
Total Operating Expenses	<u>76,494,717</u>	<u>82,826,809</u>	<u>82,826,809</u>
Total Expenditure	<u><u>361,641,241</u></u>	<u><u>369,537,937</u></u>	<u><u>369,547,510</u></u>
Current Unrestricted Fund Expenditure	76,391,456	77,686,480	77,688,160
Current Restricted Fund Expenditure	<u>285,249,785</u>	<u>291,851,457</u>	<u>291,859,350</u>
Total Expenditure	<u><u>361,641,241</u></u>	<u><u>369,537,937</u></u>	<u><u>369,547,510</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	76,391,456	77,686,480	77,688,160
Total	<u>76,391,456</u>	<u>77,686,480</u>	<u>77,688,160</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>285,249,785</u>	<u>291,851,457</u>	<u>291,859,350</u>
Total	<u><u>285,249,785</u></u>	<u><u>291,851,457</u></u>	<u><u>291,859,350</u></u>

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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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	430.14	410.79	410.79
	Number of Contractual Positions	5.21	3.54	3.54
01	Salaries, Wages and Fringe Benefits	55,470,605	54,731,236	54,731,236
02	Technical and Special Fees	35,766	11,273	12,440
03	Communications	401,141	442,071	442,071
04	Travel	331,741	247,861	247,861
07	Motor Vehicle Operation and Maintenance	2,631	1,000	1,000
08	Contractual Services	3,811,413	4,138,812	4,138,812
09	Supplies and Materials	1,579,014	1,593,002	1,593,002
10	Equipment - Replacement	72,333	213,459	213,459
11	Equipment - Additional	3,501,871	2,798,362	2,798,362
12	Grants, Subsidies, and Contributions	103,575	229,832	229,832
13	Fixed Charges	1,012,240	913,621	913,621
	Total Operating Expenses	10,815,959	10,578,020	10,578,020
	Total Expenditure	66,322,330	65,320,529	65,321,696
	Current Unrestricted Fund Expenditure	65,799,414	64,767,094	64,768,219
	Current Restricted Fund Expenditure	522,916	553,435	553,477
	Total Expenditure	66,322,330	65,320,529	65,321,696
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	65,799,414	64,767,094	64,768,219
	Total	65,799,414	64,767,094	64,768,219
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	522,916	553,435	553,477
	Total	522,916	553,435	553,477

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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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	103.38	109.48	109.48
	Number of Contractual Positions	4.22	2.96	2.96
01	Salaries, Wages and Fringe Benefits	9,940,576	10,802,613	10,802,613
02	Technical and Special Fees	12,029	3,468	3,862
03	Communications	82,589	82,849	82,849
04	Travel	136,791	105,650	105,650
08	Contractual Services	1,472,003	1,623,036	1,623,036
09	Supplies and Materials	132,160	114,106	114,106
12	Grants, Subsidies, and Contributions	110,718	54,485	54,485
13	Fixed Charges	146,789	111,686	111,686
	Total Operating Expenses	2,081,050	2,091,812	2,091,812
	Total Expenditure	12,033,655	12,897,893	12,898,287
	Current Unrestricted Fund Expenditure	12,033,655	12,897,893	12,898,287
	Total Expenditure	12,033,655	12,897,893	12,898,287
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	12,033,655	12,897,893	12,898,287
	Total	12,033,655	12,897,893	12,898,287

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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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	657.70	715.01	715.01
Number of Contractual Positions	7.74	8.85	8.85
01 Salaries, Wages and Fringe Benefits	89,427,270	90,277,233	92,898,354
02 Technical and Special Fees	62,000	14,280	15,674
03 Communications	1,193,196	1,254,224	1,254,224
04 Travel	336,419	299,623	299,623
06 Fuel and Utilities	26	0	0
07 Motor Vehicle Operation and Maintenance	197,609	262,546	262,546
08 Contractual Services	905,226	25,275,602	183,738
09 Supplies and Materials	(483,406)	2,718,413	(281,587)
10 Equipment - Replacement	222,743	20,355	20,355
11 Equipment - Additional	216,042	107,256	107,256
12 Grants, Subsidies, and Contributions	337,592	667,768	667,768
13 Fixed Charges	2,357,963	1,585,422	1,585,422
Total Operating Expenses	5,283,410	32,191,209	4,099,345
Total Expenditure	<u>94,772,680</u>	<u>122,482,722</u>	<u>97,013,373</u>
Current Unrestricted Fund Expenditure	<u>94,772,680</u>	<u>122,482,722</u>	<u>97,013,373</u>
Total Expenditure	<u><u>94,772,680</u></u>	<u><u>122,482,722</u></u>	<u><u>97,013,373</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>94,772,680</u>	<u>122,482,722</u>	<u>97,013,373</u>
Total	<u><u>94,772,680</u></u>	<u><u>122,482,722</u></u>	<u><u>97,013,373</u></u>

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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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	384.12	403.20	403.20
Number of Contractual Positions	3.51	9.88	9.88
01 Salaries, Wages and Fringe Benefits	29,197,852	30,360,553	30,360,553
02 Technical and Special Fees	8,868	6,709	7,471
03 Communications	273,570	224,243	224,243
04 Travel	47,313	66,450	66,450
06 Fuel and Utilities	16,262,618	17,994,788	18,541,248
07 Motor Vehicle Operation and Maintenance	58,713	16,902	16,902
08 Contractual Services	9,167,129	9,316,663	9,316,663
09 Supplies and Materials	3,141,871	3,351,542	3,351,542
10 Equipment - Replacement	26,750	8,000	8,000
11 Equipment - Additional	1,954,280	500	500
12 Grants, Subsidies, and Contributions	66,919	54,938	54,938
13 Fixed Charges	14,399,681	5,327,831	13,685,196
14 Land and Structures	19,418,805	12,589,755	22,484,336
Total Operating Expenses	64,817,649	48,951,612	67,750,018
Total Expenditure	94,024,369	79,318,874	98,118,042
Current Unrestricted Fund Expenditure	94,024,369	79,318,874	98,118,042
Total Expenditure	94,024,369	79,318,874	98,118,042
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	94,024,369	79,318,874	98,118,042
Total	94,024,369	79,318,874	98,118,042

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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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	67.65	65.58	65.58
Number of Contractual Positions	8.51	5.64	5.64
01 Salaries, Wages and Fringe Benefits	5,858,200	5,591,833	5,518,746
02 Technical and Special Fees	18,034	16,626	17,132
03 Communications	185,637	186,216	186,216
04 Travel	31,727	16,440	16,440
06 Fuel and Utilities	726,592	827,100	827,100
07 Motor Vehicle Operation and Maintenance	814,496	1,237,118	1,237,118
08 Contractual Services	8,287,787	7,972,076	8,426,343
09 Supplies and Materials	3,095,219	3,119,003	3,119,003
10 Equipment - Replacement	37,740	0	0
11 Equipment - Additional	87,725	1,593,394	1,593,394
12 Grants, Subsidies, and Contributions	24,714	17,900	17,900
13 Fixed Charges	6,699,761	7,657,770	7,657,770
Total Operating Expenses	19,991,398	22,627,017	23,081,284
Total Expenditure	25,867,632	28,235,476	28,617,162
Current Unrestricted Fund Expenditure	25,867,632	28,235,476	28,617,162
Total Expenditure	25,867,632	28,235,476	28,617,162
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	25,867,632	28,235,476	28,617,162
Total	25,867,632	28,235,476	28,617,162

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	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	27,750,927	30,860,685	29,752,904
Total Operating Expenses	<u>27,750,927</u>	<u>30,860,685</u>	<u>29,752,904</u>
Total Expenditure	<u><u>27,750,927</u></u>	<u><u>30,860,685</u></u>	<u><u>29,752,904</u></u>
Current Unrestricted Fund Expenditure	17,908,318	21,358,064	21,358,064
Current Restricted Fund Expenditure	<u>9,842,609</u>	<u>9,502,621</u>	<u>8,394,840</u>
Total Expenditure	<u><u>27,750,927</u></u>	<u><u>30,860,685</u></u>	<u><u>29,752,904</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>17,908,318</u>	<u>21,358,064</u>	<u>21,358,064</u>
Total	<u><u>17,908,318</u></u>	<u><u>21,358,064</u></u>	<u><u>21,358,064</u></u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>9,842,609</u>	<u>9,502,621</u>	<u>8,394,840</u>
Total	<u><u>9,842,609</u></u>	<u><u>9,502,621</u></u>	<u><u>8,394,840</u></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 8 percentage points in 2019 to at or below 6 percentage points in 2024.
- Obj. 1.2** Reduce the difference in six-year graduation rates between all students and Hispanic students from 6 percentage points in 2019 to 5 percentage points in 2024.
- Obj. 1.3** Create an ethnically and racially diverse community by achieving and maintaining a critical mass of at least 45 percent minority undergraduate students through increased recruitment and retention efforts of minority students between 2019 and 2024.
- Obj. 1.4** Maintain the second-year retention rate of all UMCP students at 95 percent in 2019 through 2024.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percentage point difference in graduation rates from UMCP							
African-American students and all students	6	6	6	8	6	7	7
Hispanic students and all students	6	3	<1	6	6	6	5
Percentage of minority undergraduate students enrolled in UMCP	43%	43%	43%	43%	38%	44%	44%
Second-year freshman retention rate from UMCP: all students	95.4%	95.3%	95.8%	95.2%	95.2%	95.5%	95.5%
All minority students	96.0%	95.8%	96.7%	95.7%	96.2%	95.9%	96.0%
All African-American students	96.7%	94.9%	95.1%	94.4%	95.7%	94.6%	94.7%
All Hispanic students	93.1%	95.9%	95.7%	92.7%	95.3%	93.0%	93.5%

USM - University of Maryland, College Park Campus

- Obj. 1.5 Increase the six-year graduation rate for all UMCP students from 86 percent in 2019 to 88 percent by 2024.
- Obj. 1.6 Maintain the second-year retention rate of all UMCP minority students at 96 percent in 2019 through 2024.
- Obj. 1.7 Increase the six-year graduation rate for all UMCP minority students from 84 percent in 2019 to 86 percent by 2024.
- Obj. 1.8 Increase the second-year retention rate of UMCP African-American students from 94 percent in 2019 to 95 percent by 2024.
- Obj. 1.9 Increase the six-year graduation rate for UMCP African-American students from 78 percent in 2019 to 80 percent by 2024.
- Obj. 1.10 Increase the second-year retention rate of UMCP Hispanic students from 93 percent in 2019 to 94 percent by 2024.
- Obj. 1.11 Increase the six-year graduation rate for UMCP Hispanic students from 80 percent in 2019 to 82 percent by 2024.
- Obj. 1.12 Increase the percentage of transfer students who graduate at UMCP from 81 percent in 2019 to 84 percent by 2024.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
First-time freshman six-year graduation rate from UMCP: all students	86.4%	86.6%	85.4%	86.2%	87.1%	87.0%	87.5%
All minority students	84.9%	85.3%	84.8%	83.7%	85.2%	84.5%	85.0%
All African-American students	80.9%	81.1%	79.5%	77.9%	81.3%	78.5%	79.0%
All Hispanic students	80.4%	84.1%	85.0%	80.2%	81.5%	80.5%	81.0%
New full-time undergraduate transfer 4-year graduation rate from UMCP: all students from UMCP (or another public university in Maryland)	74.0%	76.0%	79.0%	81.0%	81.0%	82.0%	83.0%

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 2 percent between 2019 and 2024.
- Obj. 2.2 Increase the six-year graduation rate for first-time freshmen Pell grant recipients from 80% percent in 2019 to 83 percent in 2024.
- Obj. 2.3 Increase the six-year graduation rate for first-time freshmen subsidized loan recipients who did not receive a Pell grant from 84 percent in 2019 to 86 percent in 2024.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percentage of borrowers in the class who enter repayment on federal loans and default prior to the end of the following fiscal year	2.0%	2.0%	2.4%	2.1%	2.3%	2.0%	2.0%
Six-year graduation rate for first-time freshmen Pell grant recipients	N/A	N/A	78.6%	80.1%	80.7%	81.5%	82.0%
Six-year graduation rate for first-time freshmen subsidized loan recipients who did not receive a Pell grant	N/A	N/A	84.1%	84.0%	84.8%	85.0%	85.0%

USM - University of Maryland, College Park Campus

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

Obj. 3.1 Increase total research and development (R&D) expenditures for UMCP and UMB reported by the National Science Foundation (NSF) from \$1,016 million reported in fiscal year 2019 to \$1,187 million in fiscal year 2024.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
¹ Total R&D expenditures, as reported by NSF (\$ millions)	\$903	\$933	\$976	\$1,016	\$1,097	\$1,119	\$1,141

Goal 4. Expand our Maryland family of alumni and constituents to achieve a new level of engagement and 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 20,737 in 2019 to 24,000 by 2024.

Obj. 4.2 Increase the total amount of philanthropic support raised by UMCP from \$200 million in 2019 to \$205 million by 2024.

Obj. 4.3 Increase the UMCP endowment market value from \$584 million in 2020 to \$650 million by 2024.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Total number of annual alumni donors	23,428	23,935	22,141	20,737	19,074	19,500	22,693
Total amount of philanthropic support raised by UMCP (millions)	N/A	173	256	200	168	170	186
UMCP endowment market value (millions)	N/A	\$483	\$531	\$584	\$640	\$640	\$640

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 increase to and be maintained at 50 percent between Survey Year 2017 and Survey Year 2024.

Obj. 5.2 Increase the number of UMCP degrees in STEM fields (science, technology, engineering, and math) from 4,812 in 2019 to 7,070 by 2024.

Obj. 5.3 Maintain the number of UMCP teacher education program completers from 244 in 2019 to 250 or higher in 2024.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
² Percentage of UMCP graduates employed in Maryland one year after graduation (triennial measure)	N/A	48.9%	N/A	N/A	N/A	N/A	50.0%
Number of UMCP STEM field degrees	3,717	3,981	4,399	4,812	5,128	5,613	6,062
Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree)	352	295	280	244	238	250	250

USM - University of Maryland, College Park Campus

Obj. 5.4 Maintain the percentage of UMCP students satisfied with education received for employment from 92 percent in Survey Year 2017 to Survey Year 2024.

Obj. 5.5 Increase the percentage of UMCP students satisfied with education received for graduate or professional school at or above 90 percent between Survey Year 2017 and Survey Year 2024.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
² Percentage of alumni satisfied with education received for employment one year after graduation (triennial measure)	N/A	91.9%	N/A	N/A	N/A	N/A	92.0%
² Percentage of alumni satisfied with education received for graduate or professional school one year after graduation (triennial measure)	N/A	88.8%	N/A	N/A	N/A	N/A	90.0%

NOTES

¹ Starting in 2020, this metric combines R&D expenditures from UMCP and University of Maryland Baltimore. Older data are from UMCP only.

² 2020 data not available due to end of survey.

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 2020 Actual	FY 2021 Estimated	FY 2022 Allowance
Total Number of Authorized Positions	9,929.07	9,772.61	9,772.61
Total Number of Contractual Positions	1,657.03	1,437.81	1,352.33
Salaries, Wages and Fringe Benefits	1,400,794,453	1,417,149,217	1,410,062,627
Technical and Special Fees	12,639,383	12,589,262	12,707,764
Operating Expenses	762,284,568	748,078,413	731,620,370
Beginning Balance (CUF)	393,871,168	373,757,749	288,068,025
Current Unrestricted Revenue:			
Tuition and Fees	661,680,357	632,644,958	639,445,838
State General Funds	535,140,240	514,834,895	508,484,248
Higher Education Investment Fund	32,522,014	32,016,986	35,360,211
Maryland Energy Innovation Fund	1,500,000	1,500,000	1,500,000
Federal Grants and Contracts	74,262,619	78,555,850	78,555,850
CARES Act-State Support	5,443,399.00	16,474,230.00	0
Private Gifts, Grants and Contracts	42,319,508	39,850,750	39,850,750
State and Local Grants and Contracts	5,840,700	7,694,202	7,694,202
Sales and Services of Educational Activities	42,017,029	52,818,958	52,818,958
Sales and Services of Auxiliary Enterprises	240,443,562	189,775,596	275,710,295
Other Sources	59,216,319	48,719,670	65,142,734
Transfer (to)/from Fund Balance	20,113,419	85,689,724	-16,668,039
Total Unrestricted Revenue	<u>1,720,499,166</u>	<u>1,700,575,819</u>	<u>1,687,895,047</u>
Current Restricted Revenue:			
Federal Grants and Contracts	314,084,818	328,777,071	328,777,068
CARES Act-Direct Federal Support	10,745,357	10,745,356	0
Private Gifts, Grants and Contracts	83,384,703	87,805,862	87,805,862
State and Local Grants and Contracts	38,260,714	40,459,184	40,585,103
State Special Funds (Restricted)	8,743,646	9,453,600	9,327,681
Total Restricted Revenue	<u>455,219,238</u>	<u>477,241,073</u>	<u>466,495,714</u>
Total Revenue	<u>2,175,718,404</u>	<u>2,177,816,892</u>	<u>2,154,390,761</u>
Ending Balance (CUF)	373,757,749	288,068,025	304,736,064

University System of Maryland

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Institutional Profile: UMCP				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	10,595	10,779	10,779	10,955
Non-Resident (per year)	35,216	36,891	36,891	36,891
Part-Time Undergraduate:				
Resident (per credit)	360	367	367	374
Non-Resident (per credit)	1,387	1,456	1,456	1,456
Mandatory Fees (year)	906	910	910	910
Part-Time Graduate				
Resident (per credit)	717	731	731	768
Non-Resident (per credit)	1,548	1,625	1,625	1,706
Mandatory Fees (year)	898	902	902	902
Room Charge (double)	7,425	7,755	7,755	TBD
Board Charge (Standard meal plan)	4,645	4,760	4,760	TBD
State Appropriation per FTES	15,653	16,807	15,966	16,332
State % Non-Auxiliary, Unrestricted Funds	36.9%	38.4%	36.2%	38.5%

University System of Maryland

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Performance Measures/Performance Indicators: UMCP				
Total Student Headcount	39,671	39,352	39,739	38,702
% Resident	64%	63%	64%	64%
% Undergraduate	75%	75%	75%	75%
% Financial Aid	60%	60%	60%	60%
% Other Race	45%	46%	46%	46%
% Full Time	88%	88%	88%	88%
Full-Time Teaching Faculty Headcount	1,843	1,870	1,870	1,870
% Tenured	59%	59%	59%	59%
% Terminal Degree	92%	92%	92%	92%
Total Credit Hours	968,660	962,924	978,944	950,864
% Undergraduate	85%	86%	87%	86%
Full-Time Equivalent (FTE) Students	34,018	33,776	34,250	33,300
Full-Time Equivalent (FTE) Faculty	3,494	3,619	3,495	3,444
% Part-Time	4.7%	5.3%	4.7%	4.7%
FTE Student/FTE Faculty Ratio	9.7	9.3	9.8	9.7
Research Grants Received	6707	5834	5834	5834
Dollar Value (millions)	569.4	619.9	619.9	619.9
Number Campus Buildings	252	252	252	254
Gross Square Feet Total (millions)	14.6	14.6	14.6	14.8
% Non-Auxiliary	57%	57%	57%	57%
Total Number Programs:	295			
Total Awarded:	11,658			
% Bachelor:	71%			
% Master:	23%			
% Doctorate:	5%			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Engineering	1,077	576	131	1,784
Business Management	970	736	17	1,723
Social Sciences	1,335	254	69	1,658
Computer & Information Sciences	1,194	234	32	1,460
Education	466	230	69	765
Biological Sciences	628	35	46	709
Health Professions	384	112	45	541
Communication	470	27	12	509
Psychology	317	18	11	346
Fine & Applied Arts	211	57	28	296
Mathematics	176	83	24	283
Physical Science	167	38	71	276
Agriculture	236	11	20	267
Letters	205	26	22	253

University System of Maryland

Architecture	103	49	4	156
Interdisciplinary	24	124	2	150
Home Economics	142		4	146
Foreign Languages	104	6	13	123
Library Science		86	5	91
Public Service	60	25		85
Cultural Studies	25	3	7	35
Law	1			1
Unclassified		1		1

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	2,687.31	2,590.82	2,590.82
	Number of Contractual Positions	361.71	303.57	209.25
01	Salaries, Wages and Fringe Benefits	483,897,900	497,574,317	487,682,560
02	Technical and Special Fees	1,981,536	1,729,146	1,778,567
03	Communications	3,008,815	2,685,585	2,685,585
04	Travel	6,370,150	5,183,176	5,183,176
06	Fuel and Utilities	1,376	2,320	2,320
07	Motor Vehicle Operation and Maintenance	55,086	43,410	43,410
08	Contractual Services	41,590,427	53,110,635	36,624,668
09	Supplies and Materials	6,547,737	7,741,385	7,741,385
11	Equipment - Additional	1,122,241	1,939,957	1,939,957
12	Grants, Subsidies, and Contributions	6,419,897	11,530,377	11,530,377
13	Fixed Charges	(123,364)	662,784	662,784
14	Land and Structures	9,359,562	586,348	586,348
	Total Operating Expenses	74,351,927	83,485,977	67,000,010
	Total Expenditure	560,231,363	582,789,440	556,461,137
	Current Unrestricted Fund Expenditure	544,269,161	563,610,757	537,283,224
	Current Restricted Fund Expenditure	15,962,202	19,178,683	19,177,913
	Total Expenditure	560,231,363	582,789,440	556,461,137
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	544,269,161	563,610,757	537,283,224
	Total	544,269,161	563,610,757	537,283,224
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	15,962,202	19,178,683	19,177,913
	Total	15,962,202	19,178,683	19,177,913

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	2,134.83	2,137.88	2,137.88
	Number of Contractual Positions	339.12	336.83	336.83
01	Salaries, Wages and Fringe Benefits	318,880,624	317,674,203	318,555,187
02	Technical and Special Fees	5,326,192	4,871,505	4,882,163
03	Communications	1,729,698	1,480,439	1,480,439
04	Travel	14,705,031	14,091,148	14,091,148
06	Fuel and Utilities	182,645	235,871	235,871
07	Motor Vehicle Operation and Maintenance	644,613	359,175	359,175
08	Contractual Services	77,887,319	87,657,635	88,420,123
09	Supplies and Materials	18,957,247	23,916,198	23,916,198
11	Equipment - Additional	16,112,237	22,422,891	22,422,891
12	Grants, Subsidies, and Contributions	2,808,932	4,956,624	4,956,624
13	Fixed Charges	7,554,471	6,465,274	6,465,274
14	Land and Structures	13,278,076	5,658,187	5,658,187
	Total Operating Expenses	153,860,269	167,243,442	168,005,930
	Total Expenditure	478,067,085	489,789,150	491,443,280
	Current Unrestricted Fund Expenditure	141,389,203	147,523,852	148,715,832
	Current Restricted Fund Expenditure	336,677,882	342,265,298	342,727,448
	Total Expenditure	478,067,085	489,789,150	491,443,280
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	141,389,203	147,523,852	148,715,832
	Total	141,389,203	147,523,852	148,715,832
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	336,677,882	342,265,298	342,727,448
	Total	336,677,882	342,265,298	342,727,448

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	484.15	496.65	496.65
Number of Contractual Positions	98.03	104.67	104.67
01 Salaries, Wages and Fringe Benefits	64,839,389	70,289,618	69,874,111
02 Technical and Special Fees	1,408,066	2,763,296	2,766,145
03 Communications	3,167,238	2,778,096	2,778,096
04 Travel	3,360,753	4,705,307	4,705,307
06 Fuel and Utilities	58,717	127,916	127,916
07 Motor Vehicle Operation and Maintenance	212,334	185,121	185,121
08 Contractual Services	6,578,753	19,868,629	9,473,273
09 Supplies and Materials	2,368,659	3,291,767	3,291,767
11 Equipment - Additional	384,154	474,428	474,428
12 Grants, Subsidies, and Contributions	10,066,358	145,704	145,704
13 Fixed Charges	1,631,330	740,476	740,476
14 Land and Structures	478,602	102,743	102,743
Total Operating Expenses	28,306,898	32,420,187	22,024,831
Total Expenditure	94,554,353	105,473,101	94,665,087
Current Unrestricted Fund Expenditure	33,730,655	34,864,778	35,263,502
Current Restricted Fund Expenditure	60,823,698	70,608,323	59,401,585
Total Expenditure	94,554,353	105,473,101	94,665,087
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	33,730,655	34,864,778	35,263,502
Total	33,730,655	34,864,778	35,263,502
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	60,823,698	70,608,323	59,401,585
Total	60,823,698	70,608,323	59,401,585

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	1,088.90	1,079.12	1,079.12
	Number of Contractual Positions	95.56	92.31	92.31
01	Salaries, Wages and Fringe Benefits	155,423,857	161,307,961	162,609,617
02	Technical and Special Fees	2,017,767	1,317,056	1,332,968
03	Communications	2,133,947	2,224,534	2,224,534
04	Travel	2,858,878	2,804,382	2,804,382
06	Fuel and Utilities	94,355	104,280	104,280
07	Motor Vehicle Operation and Maintenance	55,980	55,876	55,876
08	Contractual Services	13,561,531	9,206,294	9,206,294
09	Supplies and Materials	9,872,322	9,987,753	9,987,753
11	Equipment - Additional	14,284,078	14,128,210	14,128,210
12	Grants, Subsidies, and Contributions	2,844,383	11,199,114	11,199,114
13	Fixed Charges	5,444,589	5,107,027	5,107,027
14	Land and Structures	11,998,940	4,936,376	4,936,376
	Total Operating Expenses	63,149,003	59,753,846	59,753,846
	Total Expenditure	220,590,627	222,378,863	223,696,431
	Current Unrestricted Fund Expenditure	220,590,627	222,378,862	223,696,431
	Current Restricted Fund Expenditure	0	1	0
	Total Expenditure	220,590,627	222,378,863	223,696,431
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	220,590,627	222,378,862	223,696,431
	Total	220,590,627	222,378,862	223,696,431
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	0	1	0
	Total	0	1	0

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	409.07	408.32	408.32
Number of Contractual Positions	36.80	27.76	27.76
01 Salaries, Wages and Fringe Benefits	45,209,064	49,053,583	49,123,134
02 Technical and Special Fees	107,965	101,670	106,178
03 Communications	447,488	556,460	556,460
04 Travel	1,269,431	1,594,131	1,594,131
06 Fuel and Utilities	544,789	753,480	753,480
07 Motor Vehicle Operation and Maintenance	21,152	29,495	29,495
08 Contractual Services	11,245,195	12,803,807	12,803,807
09 Supplies and Materials	2,814,337	3,454,052	3,454,052
11 Equipment - Additional	45,949	53,106	53,106
12 Grants, Subsidies, and Contributions	2,405,761	1,511,597	1,511,597
13 Fixed Charges	382,327	1,116,209	1,116,209
14 Land and Structures	921,095	567,607	567,607
Total Operating Expenses	20,097,524	22,439,944	22,439,944
Total Expenditure	<u>65,414,553</u>	<u>71,595,197</u>	<u>71,669,256</u>
Current Unrestricted Fund Expenditure	63,948,652	70,151,131	70,225,190
Current Restricted Fund Expenditure	1,465,901	1,444,066	1,444,066
Total Expenditure	<u>65,414,553</u>	<u>71,595,197</u>	<u>71,669,256</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	63,948,652	70,151,131	70,225,190
Total	<u>63,948,652</u>	<u>70,151,131</u>	<u>70,225,190</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,465,901	1,444,066	1,444,066
Total	<u>1,465,901</u>	<u>1,444,066</u>	<u>1,444,066</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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	932.12	920.02	920.02
Number of Contractual Positions	88.48	104.58	104.58
01 Salaries, Wages and Fringe Benefits	118,301,233	123,749,916	123,977,872
02 Technical and Special Fees	1,080,163	1,041,624	1,053,909
03 Communications	864,616	849,301	849,301
04 Travel	1,052,964	1,303,556	1,303,556
06 Fuel and Utilities	1,366,917	1,935,500	1,935,500
07 Motor Vehicle Operation and Maintenance	487,071	417,753	417,753
08 Contractual Services	9,581,209	7,483,855	7,436,327
09 Supplies and Materials	3,827,724	5,131,270	5,131,270
11 Equipment - Additional	831,402	235,484	235,484
12 Grants, Subsidies, and Contributions	(1,666,920)	3,770,761	3,770,761
13 Fixed Charges	(13,271,331)	(5,411,971)	(5,411,971)
14 Land and Structures	41,867,416	2,642,435	2,642,435
Total Operating Expenses	44,941,068	18,357,944	18,310,416
Total Expenditure	<u>164,322,464</u>	<u>143,149,484</u>	<u>143,342,197</u>
Current Unrestricted Fund Expenditure	164,265,794	143,149,484	143,342,197
Current Restricted Fund Expenditure	56,670	0	0
Total Expenditure	<u>164,322,464</u>	<u>143,149,484</u>	<u>143,342,197</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	164,265,794	143,149,484	143,342,197
Total	<u>164,265,794</u>	<u>143,149,484</u>	<u>143,342,197</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	56,670	0	0
Total	<u>56,670</u>	<u>0</u>	<u>0</u>

University System of Maryland

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

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	919.90	908.90	908.90
Number of Contractual Positions	21.81	45.47	54.31
<hr/>			
01 Salaries, Wages and Fringe Benefits	75,474,920	70,912,204	71,713,059
02 Technical and Special Fees	77,822	62,937	70,080
03 Communications	283,267	409,449	439,028
04 Travel	286,435	1,700	1,700
06 Fuel and Utilities	34,056,880	42,164,671	42,164,671
07 Motor Vehicle Operation and Maintenance	2,697,825	2,463,091	2,463,091
08 Contractual Services	(809,374)	(7,825,551)	(7,825,551)
09 Supplies and Materials	5,896,967	7,372,354	7,518,816
11 Equipment - Additional	7,624,191	8,463,508	8,463,508
12 Grants, Subsidies, and Contributions	84,832	22,250	22,250
13 Fixed Charges	33,151,838	18,892,171	20,545,630
14 Land and Structures	41,986,230	33,001,286	37,525,648
Total Operating Expenses	125,259,091	104,964,929	111,318,791
Total Expenditure	<u>200,811,833</u>	<u>175,940,070</u>	<u>183,101,930</u>
Current Unrestricted Fund Expenditure	200,804,456	175,940,070	183,101,930
Current Restricted Fund Expenditure	7,377	0	0
Total Expenditure	<u>200,811,833</u>	<u>175,940,070</u>	<u>183,101,930</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	200,804,456	175,940,070	183,101,930
Total	<u>200,804,456</u>	<u>175,940,070</u>	<u>183,101,930</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	7,377	0	0
Total	<u>7,377</u>	<u>0</u>	<u>0</u>

University System of Maryland

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

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	1,272.79	1,230.90	1,230.90
Number of Contractual Positions	615.52	422.62	422.62
01 Salaries, Wages and Fringe Benefits	138,767,466	126,587,415	126,527,087
02 Technical and Special Fees	639,872	702,028	717,754
03 Communications	2,132,739	2,165,113	2,165,113
04 Travel	10,584,534	5,507,156	5,507,156
06 Fuel and Utilities	12,619,211	14,208,278	14,208,278
07 Motor Vehicle Operation and Maintenance	1,696,022	1,435,891	1,435,891
08 Contractual Services	32,433,504	40,444,170	40,444,170
09 Supplies and Materials	24,165,152	21,227,848	21,227,848
11 Equipment - Additional	481,016	195,958	195,958
12 Grants, Subsidies, and Contributions	14,261,598	15,790,162	15,790,162
13 Fixed Charges	7,059,889	5,640,903	5,640,903
14 Land and Structures	21,683,460	25,156,246	25,156,246
Total Operating Expenses	127,117,125	131,771,725	131,771,725
Total Expenditure	<u>266,524,463</u>	<u>259,061,168</u>	<u>259,016,566</u>
Current Unrestricted Fund Expenditure	266,524,463	259,061,168	259,016,566
Total Expenditure	<u>266,524,463</u>	<u>259,061,168</u>	<u>259,016,566</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	266,524,463	259,061,168	259,016,566
Total	<u>266,524,463</u>	<u>259,061,168</u>	<u>259,016,566</u>

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	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	125,201,663	127,640,419	130,994,877
Total Operating Expenses	<u>125,201,663</u>	<u>127,640,419</u>	<u>130,994,877</u>
Total Expenditure	<u><u>125,201,663</u></u>	<u><u>127,640,419</u></u>	<u><u>130,994,877</u></u>
Current Unrestricted Fund Expenditure	84,976,155	83,895,717	87,250,175
Current Restricted Fund Expenditure	<u>40,225,508</u>	<u>43,744,702</u>	<u>43,744,702</u>
Total Expenditure	<u><u>125,201,663</u></u>	<u><u>127,640,419</u></u>	<u><u>130,994,877</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>84,976,155</u>	<u>83,895,717</u>	<u>87,250,175</u>
Total	<u><u>84,976,155</u></u>	<u><u>83,895,717</u></u>	<u><u>87,250,175</u></u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>40,225,508</u>	<u>43,744,702</u>	<u>43,744,702</u>
Total	<u><u>40,225,508</u></u>	<u><u>43,744,702</u></u>	<u><u>43,744,702</u></u>

USM - Bowie State University

MISSION

As Maryland's first historically black public university, Bowie State University (BSU) empowers a diverse population of students to reach their potential by providing innovative academic programs and transformational experiences as they prepare for careers, lifelong learning, and civic responsibility. Bowie State University supports Maryland's workforce and economy by engaging in strategic partnerships, research, and public service to benefit our local, state, national, and global communities.

VISION

Bowie State University will be widely recognized as one of the nation's best public comprehensive universities that is a model for academic excellence, innovation, and student success.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Achieve academic excellence supported by curricular as well as co-curricular experiences

- Obj. 1.1** Maintain the percentage of new tenure-track faculty with terminal degrees.
- Obj. 1.2** Increase the number of professionally-accredited programs from six 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 Bowie State University's institution goal of seven to eight course units taught by full-time equivalent (FTE) core faculty.
- Obj. 1.5** Increase the number of science, technology, engineering and math (STEM) program students from 894 in 2019 and graduates from 116 in 2019.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of new core faculty with terminal degrees	100%	100%	100%	100%	100%	100%	100%
Number of professionally-accredited programs	5	6	6	6	6	6	6
Course units taught by FTE core faculty (per academic year)	8.0	7.6	7.6	7.5	7.7	7.5	7.5
Students satisfied with education received for employment (triennial measure)	N/A	86%	N/A	N/A	N/A	88%	N/A
Students satisfied with education for graduate/professional school (triennial measure)	N/A	80%	N/A	N/A	N/A	85%	N/A
Number of undergraduates in STEM programs	653	740	871	894	935	1,002	1,020
Number of degrees awarded in undergraduate STEM programs	100	93	114	116	114	115	120

USM - Bowie State University

Obj. 1.6 Increase the number of teacher education students and graduates from 25 in 2019.

Obj. 1.7 Increase the number of Bachelor of Science in Nursing (BSN) students and graduates from 40 in 2019 and increase licensure pass rates to at least the statewide BSN average.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of undergraduates and Masters of Arts in Teaching (MAT) post-baccalaureate in teacher education	238	227	231	235	248	339	300
Number of undergraduates and MAT post-baccalaureate completing teacher training	39	18	33	25	36	45	47
Number of undergraduates enrolled in nursing	530	546	610	610	488	536	550
Number of qualified applicants admitted into nursing program	70	92	56	40	24	30	40
Number of qualified applicants not admitted into nursing program	119	5	3	8	6	5	5
Number of BSN graduates	112	50	58	55	47	50	55
Percent of nursing graduates passing the licensure exam	41%	72%	59%	68%	75%	57%	70%

Goal 2. Promote a holistic and coordinated approach to student success.

Obj. 2.1 Maintain or exceed the undergraduate second-year retention rate of 72 percent.

Obj. 2.2 Increase the undergraduate six-year graduation rate to over 50 percent.

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.

Obj. 2.4 Increase the six-year graduation rate of Pell Grant recipients from BSU to over 50 percent.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Second-year undergraduate retention rate at BSU or another public university in Maryland	72%	75%	72%	68%	71%	76%	75%
Six-year undergraduate graduation rate from BSU or another public university in Maryland	41%	41%	43%	48%	47%	49%	50%
BSU tuition and fees as a percentage of Prince George's County median income	10%	10%	10%	10%	10%	10%	10%
Six-year graduation rate of Pell Grant recipients	N/A	N/A	48.0%	56.0%	44.0%	38.0%	45.0%

USM - Bowie State University

Goal 3. Encourage academic and administrative innovation to meet student needs.

Obj. 3.1 Increase the number of on-line and hybrid courses annually and offer at least 2 predominantly or fully online program(s).

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of online programs	0	0	0	0	0	0	3
¹ Number of online and hybrid courses running in academic year	235	241	310	368	397	N/A	N/A

Goal 4. Advance the overall effective and efficient use of resources and identify new revenue sources.

Obj. 4.1 Increase alumni giving from \$251,000 in 2019 and increase the gift dollars received from \$1.2 million in 2019.

Obj. 4.2 Increase the amount of grant funding from \$8.8 million in 2019.

Obj. 4.3 Increase classroom utilization rate from 65 percent in 2019.

Obj. 4.4 Maintain or exceed the funds allocated to facilities renewal as a percent of replacement value of 2.0 percent.

Obj. 4.5 Sustain or increase the percentage of expenditures for instruction from 40 percent.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Dollars of alumni giving	\$275,294	\$232,370	\$201,615	\$251,184	\$234,377	\$275,988	\$280,000
Number of alumni donors	1,242	1,245	1,283	1,199	1,098	1,516	1,000
Total gift dollars received (\$ millions)	\$1.09	\$1.56	\$1.22	\$1.26	\$1.21	\$1.63	\$1.70
Total external grant and contract revenue (\$ millions)	\$8.70	\$8.90	\$8.70	\$8.80	\$8.90	\$12.20	\$9.00
¹ Classroom utilization rate	64%	67%	67%	65%	65%	N/A	65%
Facilities renewal funding as a percentage of replacement value	1.6%	1.5%	1.5%	2.7%	1.3%	2.0%	2.0%
Percentage of education and general (E&G) funds spent on instruction	44%	41%	43%	46%	51%	51%	51%

NOTES

¹ 2021 estimate is not provided because almost all classes in the fall 2020 semester were online.

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 2020	FY 2021	FY 2022
	Actual	Estimated	Allowance
Total Number of Authorized Positions	588.00	587.00	587.00
Total Number of Contractual Positions	206.91	203.89	185.55
Salaries, Wages and Fringe Benefits	58,955,483	61,543,594	61,894,714
Technical and Special Fees	16,416,068	16,475,833	15,494,193
Operating Expenses	72,099,780	87,016,147	66,497,758
Beginning Balance (CUF)	30,217,761	31,498,794	31,498,794
Current Unrestricted Revenue:			
Tuition and Fees	46,290,733	46,446,765	47,208,677
State General Funds	45,629,507	43,242,011	42,919,342
Higher Education Investment Fund	2,448,383	2,400,723	2,580,840
Federal Grants and Contracts	455,147	429,977	477,904
CARES Act-State Support	1,531,307	1,145,210	0
CARES Act-Direct Federal Support	1,003,444	4,483,071	0
Private Gifts, Grants and Contracts	5,171	0	0
State and Local Grants and Contracts	4,969	0	0
Sales and Services of Educational Activities	23,218	35,500	35,500
Sales and Services of Auxiliary Enterprises	22,695,216	19,025,952	24,342,385
Other Sources	842,591	1,812,819	1,812,819
Transfer (to)/from Fund Balance	-1,281,033	0	-1,200,315
Total Unrestricted Revenue	<u>119,648,653</u>	<u>119,022,028</u>	<u>118,177,152</u>
Current Restricted Revenue:			
Federal Grants and Contracts	24,970,621	31,041,796	23,209,513
CARES Act-Direct Federal Support	2,345,768	12,471,750	0
Private Gifts, Grants and Contracts	257,844	500,000	500,000
State and Local Grants and Contracts	248,445	2,000,000	2,000,000
Total Restricted Revenue	<u>27,822,678</u>	<u>46,013,546</u>	<u>25,709,513</u>
Total Revenue	<u>147,471,331</u>	<u>165,035,574</u>	<u>143,886,665</u>
Ending Balance (CUF)	31,498,794	31,498,794	32,699,109

University System of Maryland

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Institutional Profile: BSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	8,234	8,445	8,445	8,630
Non-Resident (per year)	18,874	19,136	19,136	19,371
Part-Time Undergraduate:				
Resident (per credit)	365	374	373	382
Non-Resident (per credit)	802	813	813	823
Part-Time Graduate				
Resident (per credit)	541	553	553	565
Non-Resident (per credit)	828	839	839	850
Room Charge (double)	5,350	5,510	5,510	5,675
Board Charge (19 meals)	4,326	4,700	4,700	4,841
State Appropriation per FTES	9040	9457	8978	8950
State % Non-Auxiliary, Unrestricted Funds	49.8%	49.6%	45.5%	48.5%

University System of Maryland

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Performance Measures/Performance Indicators: BSU				
Total Student Headcount	6,321	6,171	6,171	6,171
% Resident	87	87	87	87
% Undergraduate	84	84	84	84
% Financial Aid	78	78	78	78
% Other Race	19	19	19	19
% Full Time	77	77	77	77
Full-Time Teaching Faculty Headcount	205	205	210	225
% Tenured	75	75	73	72
% Terminal Degree	92	92	92	94
Total Credit Hours	147,533	147,533	147,533	153,420
% Undergraduate	91	91	91	91
Full-Time Equivalent (FTE) Students	5,090	5,084	5,084	5,084
Full-Time Equivalent (FTE) Faculty	274	274	279	295
% Part-Time	25	25	25	25
FTE Student/FTE Faculty Ratio	18.6	18.6	18.2	17.2
Research Grants Received	-	-	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	1,144		
% Bachelor:	76%	74%		
% Master:	23%	25%		
	1.0%	1.0%		
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Business (includes MIS)	161	80		241
Communications	89	22		111
Criminal Justice	92			92
Psychology	87			87
Nursing	47	22		69

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	234.00	230.00	230.00
	Number of Contractual Positions	118.67	94.56	94.21
01	Salaries, Wages and Fringe Benefits	24,515,744	26,048,395	26,549,513
02	Technical and Special Fees	8,577,665	6,812,669	6,812,669
03	Communications	54,118	66,830	66,830
04	Travel	123,813	202,742	202,742
07	Motor Vehicle Operation and Maintenance	2,444	0	0
08	Contractual Services	893,396	844,960	814,417
09	Supplies and Materials	204,679	264,436	214,436
10	Equipment - Replacement	35,215	26,929	26,929
11	Equipment - Additional	57,564	195,421	195,421
12	Grants, Subsidies, and Contributions	54,888	75,445	75,445
13	Fixed Charges	86,288	133,379	133,379
	Total Operating Expenses	1,512,405	1,810,142	1,729,599
	Total Expenditure	34,605,814	34,671,206	35,091,781
	Current Unrestricted Fund Expenditure	34,605,814	34,395,491	34,816,066
	Current Restricted Fund Expenditure	0	275,715	275,715
	Total Expenditure	34,605,814	34,671,206	35,091,781
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	34,605,814	34,395,491	34,816,066
	Total	34,605,814	34,395,491	34,816,066
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	0	275,715	275,715
	Total	0	275,715	275,715

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Contractual Positions	8.04	2.50	2.48
01 Salaries, Wages and Fringe Benefits	69,001	10,577	10,577
02 Technical and Special Fees	739,302	371,839	371,839
03 Communications	73	3,946	3,946
04 Travel	94,945	23,336	23,336
08 Contractual Services	371,107	313,502	313,502
09 Supplies and Materials	34,772	81,271	81,271
11 Equipment - Additional	38,528	368,082	368,082
12 Grants, Subsidies, and Contributions	31,915	153,277	153,277
13 Fixed Charges	0	615	615
Total Operating Expenses	571,340	944,029	944,029
Total Expenditure	1,379,643	1,326,445	1,326,445
Current Restricted Fund Expenditure	1,379,643	1,326,445	1,326,445
Total Expenditure	1,379,643	1,326,445	1,326,445
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,379,643	1,326,445	1,326,445
Total	1,379,643	1,326,445	1,326,445

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	2.00	1.00	1.00
	Number of Contractual Positions	1.78	1.95	1.95
01	Salaries, Wages and Fringe Benefits	74,320	65,243	65,414
02	Technical and Special Fees	119,472	151,671	151,671
04	Travel	720	82,167	82,167
08	Contractual Services	26,858	327,278	327,278
09	Supplies and Materials	0	41,823	41,823
11	Equipment - Additional	0	67,500	67,500
12	Grants, Subsidies, and Contributions	0	40,959	40,959
	Total Operating Expenses	27,578	559,727	559,727
	Total Expenditure	221,370	776,641	776,812
	Current Unrestricted Fund Expenditure	143,821	175,906	176,077
	Current Restricted Fund Expenditure	77,549	600,735	600,735
	Total Expenditure	221,370	776,641	776,812
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	143,821	175,906	176,077
	Total	143,821	175,906	176,077
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	77,549	600,735	600,735
	Total	77,549	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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	69.00	71.00	71.00
	Number of Contractual Positions	30.45	51.82	35.01
01	Salaries, Wages and Fringe Benefits	7,154,769	7,517,825	7,524,436
02	Technical and Special Fees	2,855,136	4,422,686	3,422,686
03	Communications	33,964	53,769	53,769
04	Travel	412,527	258,564	258,564
08	Contractual Services	3,560,605	10,545,445	3,084,177
09	Supplies and Materials	328,664	1,907,687	809,703
10	Equipment - Replacement	1,473,253	495,655	395,655
11	Equipment - Additional	960,993	2,003,594	1,832,704
12	Grants, Subsidies, and Contributions	1,083,960	383,953	383,953
13	Fixed Charges	177,587	357,098	357,098
14	Land and Structures	0	28,128	28,128
	Total Operating Expenses	8,031,553	16,033,893	7,203,751
	Total Expenditure	18,041,458	27,974,404	18,150,873
	Current Unrestricted Fund Expenditure	10,531,106	11,765,606	11,423,523
	Current Restricted Fund Expenditure	7,510,352	16,208,798	6,727,350
	Total Expenditure	18,041,458	27,974,404	18,150,873
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	10,531,106	11,765,606	11,423,523
	Total	10,531,106	11,765,606	11,423,523
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	7,510,352	16,208,798	6,727,350
	Total	7,510,352	16,208,798	6,727,350

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	65.00	65.00	65.00
Number of Contractual Positions	22.60	24.36	23.61
<hr/>			
01 Salaries, Wages and Fringe Benefits	5,558,267	6,451,690	6,399,339
02 Technical and Special Fees	1,920,723	2,083,535	2,083,535
03 Communications	75,500	71,917	71,917
04 Travel	115,480	122,893	122,893
08 Contractual Services	2,297,080	1,478,483	1,478,483
09 Supplies and Materials	205,161	341,703	191,703
10 Equipment - Replacement	134,280	30,301	30,301
11 Equipment - Additional	45,674	86,041	86,041
12 Grants, Subsidies, and Contributions	1,050,904	71,400	71,400
13 Fixed Charges	22,203	45,141	45,141
14 Land and Structures	0	67	67
Total Operating Expenses	3,946,282	2,247,946	2,097,946
Total Expenditure	<u>11,425,272</u>	<u>10,783,171</u>	<u>10,580,820</u>
Current Unrestricted Fund Expenditure	8,253,213	8,742,679	8,539,690
Current Restricted Fund Expenditure	3,172,059	2,040,492	2,041,130
Total Expenditure	<u>11,425,272</u>	<u>10,783,171</u>	<u>10,580,820</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	8,253,213	8,742,679	8,539,690
Total	<u>8,253,213</u>	<u>8,742,679</u>	<u>8,539,690</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,172,059	2,040,492	2,041,130
Total	<u>3,172,059</u>	<u>2,040,492</u>	<u>2,041,130</u>

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	136.30	132.82	132.82
Number of Contractual Positions	8.57	11.73	11.60
01 Salaries, Wages and Fringe Benefits	14,358,299	14,208,010	14,105,681
02 Technical and Special Fees	775,967	895,292	913,652
03 Communications	71,523	160,704	160,704
04 Travel	199,043	150,369	150,369
06 Fuel and Utilities	25,625	25,288	25,288
07 Motor Vehicle Operation and Maintenance	19,683	47,525	47,525
08 Contractual Services	4,195,433	6,299,715	2,725,977
09 Supplies and Materials	178,782	182,453	182,453
10 Equipment - Replacement	186,475	76,324	76,324
11 Equipment - Additional	29,584	1,074,175	74,175
12 Grants, Subsidies, and Contributions	0	1,479	1,479
13 Fixed Charges	493,405	804,978	487,756
14 Land and Structures	18,405	1,784	1,784
Total Operating Expenses	5,417,958	8,824,794	3,933,834
Total Expenditure	20,552,224	23,928,096	18,953,167
Current Unrestricted Fund Expenditure	20,512,845	20,364,154	18,814,325
Current Restricted Fund Expenditure	39,379	3,563,942	138,842
Total Expenditure	20,552,224	23,928,096	18,953,167
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	20,512,845	20,364,154	18,814,325
Total	20,512,845	20,364,154	18,814,325
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	39,379	3,563,942	138,842
Total	39,379	3,563,942	138,842

University System of Maryland

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

Program Description

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

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	25.82	27.82	27.82
	Number of Contractual Positions	0.00	0.02	0.02
01	Salaries, Wages and Fringe Benefits	2,181,781	2,068,155	2,069,604
02	Technical and Special Fees	3,959	4,817	4,817
03	Communications	10,601	10,488	10,488
04	Travel	14,268	4,671	4,671
06	Fuel and Utilities	1,885,453	2,712,121	1,962,121
07	Motor Vehicle Operation and Maintenance	27,042	42,112	42,112
08	Contractual Services	4,208,557	5,622,188	3,522,188
09	Supplies and Materials	97,414	115,042	115,042
10	Equipment - Replacement	83,537	110,642	110,642
11	Equipment - Additional	251,302	244,510	244,510
13	Fixed Charges	2,451,998	327,547	1,327,547
14	Land and Structures	5,689,391	4,458,735	4,458,735
	Total Operating Expenses	14,719,563	13,648,056	11,798,056
	Total Expenditure	16,905,303	15,721,028	13,872,477
	Current Unrestricted Fund Expenditure	16,847,260	12,931,718	13,183,167
	Current Restricted Fund Expenditure	58,043	2,789,310	689,310
	Total Expenditure	16,905,303	15,721,028	13,872,477
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	16,847,260	12,931,718	13,183,167
	Total	16,847,260	12,931,718	13,183,167
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	58,043	2,789,310	689,310
	Total	58,043	2,789,310	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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	55.88	59.36	59.36
Number of Contractual Positions	16.80	16.95	16.67
01 Salaries, Wages and Fringe Benefits	5,043,302	5,173,699	5,170,150
02 Technical and Special Fees	1,423,844	1,733,324	1,733,324
03 Communications	47,901	47,498	47,498
04 Travel	578,184	461,601	461,601
06 Fuel and Utilities	733,184	803,054	803,054
07 Motor Vehicle Operation and Maintenance	0	1,176	1,176
08 Contractual Services	8,742,333	8,747,616	9,328,995
09 Supplies and Materials	518,337	531,617	531,617
10 Equipment - Replacement	70,815	232,318	232,318
11 Equipment - Additional	171,660	269,428	269,428
12 Grants, Subsidies, and Contributions	1,092,540	1,085,049	1,085,049
13 Fixed Charges	2,819,114	3,363,288	3,363,288
14 Land and Structures	1,408,389	1,059,355	1,059,355
Total Operating Expenses	<u>16,182,457</u>	<u>16,602,000</u>	<u>17,183,379</u>
Total Expenditure	<u>22,649,603</u>	<u>23,509,023</u>	<u>24,086,853</u>
Current Unrestricted Fund Expenditure	<u>22,649,603</u>	<u>23,509,023</u>	<u>24,086,853</u>
Total Expenditure	<u>22,649,603</u>	<u>23,509,023</u>	<u>24,086,853</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>22,649,603</u>	<u>23,509,023</u>	<u>24,086,853</u>
Total	<u>22,649,603</u>	<u>23,509,023</u>	<u>24,086,853</u>

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	2020 Actual	2021 Appropriation	2022 Allowance
08 Contractual Services	15,095	40,084	40,084
12 Grants, Subsidies, and Contributions	<u>21,675,549</u>	<u>26,305,476</u>	<u>21,007,353</u>
Total Operating Expenses	<u>21,690,644</u>	<u>26,345,560</u>	<u>21,047,437</u>
Total Expenditure	<u><u>21,690,644</u></u>	<u><u>26,345,560</u></u>	<u><u>21,047,437</u></u>
Current Unrestricted Fund Expenditure	6,104,991	7,137,451	7,137,451
Current Restricted Fund Expenditure	<u>15,585,653</u>	<u>19,208,109</u>	<u>13,909,986</u>
Total Expenditure	<u><u>21,690,644</u></u>	<u><u>26,345,560</u></u>	<u><u>21,047,437</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>6,104,991</u>	<u>7,137,451</u>	<u>7,137,451</u>
Total	<u>6,104,991</u>	<u>7,137,451</u>	<u>7,137,451</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>15,585,653</u>	<u>19,208,109</u>	<u>13,909,986</u>
Total	<u>15,585,653</u>	<u>19,208,109</u>	<u>13,909,986</u>

USM - Towson University

MISSION

Towson University fosters intellectual inquiry and critical thinking preparing graduates who will serve as effective, ethical leaders and engaged citizens. Through a foundation in the liberal arts, an emphasis on rigorous academic standards, and the creation of small learning environments, we are committed to providing a collaborative, interdisciplinary and inter-professional atmosphere, excellence in teaching, leadership development, civic engagement, and applied and sponsored research opportunities at the undergraduate and graduate levels. Our graduates leave Towson University with the vision, creativity and adaptability to craft solutions that enrich the culture, society, economy, and environment of Maryland, the region, and beyond.

VISION

With nearly 23,000 students, Towson University, a regionally and nationally ranked large comprehensive university, will continue to foster intellectual inquiry and critical thinking preparing graduates who will serve as effective, ethical leaders and engaged citizens. Through a foundation in the liberal arts, an emphasis on rigorous academic standards, and the creation of small learning environments, we are committed to providing a collaborative, interdisciplinary and inter-professional atmosphere, excellence in teaching, leadership development, civic engagement, and applied and sponsored research opportunities at both the undergraduate and graduate levels. Our graduates will leave Towson University with the vision, creativity and adaptability to craft innovative, evidence-based solutions that enrich the culture, society, economy, and environment of Maryland, the region, and beyond.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Create and maintain a well-educated work force.

- Obj. 1.1** Increase the estimated number of TU graduates employed in Maryland to 3,540 or above by survey year 2020, from 3,413 in survey year 2017.
- Obj. 1.2** Increase the number of TU students receiving degrees or certificates in teacher training programs to 550 by fiscal year 2024, from 522 in fiscal year 2019.
- Obj. 1.3** Increase the number of TU students receiving degrees or certificates in STEM (science, technology, engineering, mathematics) programs to 1,050 by fiscal year 2024, from 993 in fiscal year 2019.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Total enrollment	22,284	22,343	22,705	22,923	22,709	21,917	21,673
Total degree recipients	5,432	5,584	5,543	5,529	5,558	5,525	5,500
Employment rate of graduates (triennial survey)	N/A	84.4%	N/A	N/A	83.2%	N/A	N/A
Estimated number of graduates employed in Maryland (triennial survey)	N/A	3,413	N/A	N/A	3,494	N/A	N/A
Number of students in teacher training programs	1,479	1,382	1,228	1,189	1,117	1,190	1,215
Number of students receiving degrees or certificates in teacher training programs	600	620	537	522	509	560	563
Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II	98%	98%	97%	98%	98%	98%	98%
Number of undergraduate students enrolled in STEM programs	3,320	3,530	3,771	3,955	4,015	3,906	3,910
Number of graduate students enrolled in STEM programs	655	811	805	786	730	666	660
Number of students graduating from STEM programs	861	934	926	993	1,057	1,025	1,020

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Obj. 1.4 Increase the number of degrees awarded in nursing to 292 by fiscal year 2024, from 279 in fiscal year 2019.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of qualified applicants who applied to nursing programs	334	461	450	373	361	429	400
Number accepted into nursing programs	213	325	276	270	262	280	280
Number of undergraduates enrolled in nursing programs	575	730	789	779	796	818	800
Number of graduate students enrolled in nursing programs	57	43	32	19	16	11	24
Number of students graduating from nursing programs	262	291	288	279	316	340	319
Percent of nursing program graduates passing the licensing examination	83%	87%	90%	90%	89%	88%	88%

Goal 2. Promote economic development.

Obj. 2.1 Maintain the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree at 80 percent or above by survey year

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Median salary of TU graduates employed full-time (triennial survey)	N/A	\$42,539	N/A	N/A	\$47,554	N/A	N/A
Ratio of median salary of TU graduates to civilian work force with bachelor's degree (triennial survey)	N/A	80.6%	N/A	N/A	80.4%	N/A	N/A

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 50 percent or above by fiscal year 2024, from 43 percent in fiscal year 2019.

Obj. 3.2 Increase and maintain the percent of African-American undergraduate students to 27 percent or above by fiscal year 2024, from 23 percent in fiscal year 2019.

Obj. 3.3 Maintain the ethnic minority undergraduate second-year retention rate at 87 percent or above through fiscal year 2024.

Obj. 3.4 Maintain the African-American undergraduate second-year retention rate at 87 percent or above through fiscal year 2024.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of minority undergraduate students enrolled	33.9%	36.7%	39.5%	42.7%	45.4%	47.9%	50.0%
Percent of African-American undergraduate students enrolled	17.6%	19.0%	20.8%	22.8%	24.4%	26.2%	27.0%
Second-year retention rate of minority students at TU (or another public university in Maryland)	89.4%	88.2%	90.0%	89.9%	89.3%	89.0%	89.0%
Second-year retention rate of African-American students at TU (or another public university in Maryland)	93.8%	89.7%	90.8%	91.8%	90.7%	90.0%	90.0%

USM - Towson University

- Obj. 3.5** Maintain the ethnic minority undergraduate graduation rate at 75 percent or above by fiscal year 2024.
- Obj. 3.6** Maintain the African-American undergraduate graduation rate at 75 percent or above by fiscal year 2024.
- Obj. 3.7** Maintain the number of enrolled first-generation undergraduate students at 3,200 or above by fiscal year 2024, compared with 3,344 in fiscal year 2019.
- Obj. 3.8** Increase the number of enrolled low-income undergraduate students to 3,700 or above by fiscal year 2024, from 3,681 in fiscal year 2019.
- Obj. 3.9** Increase the number of incoming undergraduate veterans and service members to 76 by fiscal year 2024, from 66 in fiscal year 2019.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Six-year graduation rate of minority students from TU (or another public university in Maryland)	72.9%	72.3%	75.8%	77.8%	75.4%	75.0%	75.0%
Six-year graduation rate of African-American students from TU (or another public university in Maryland)	69.6%	69.0%	76.4%	79.4%	74.9%	76.0%	76.0%
First-generation undergraduate students enrolled	3,332	3,183	3,282	3,344	3,173	3,010	3,000
Six-year graduation rate from TU of first-generation students	66.2%	67.2%	68.0%	70.1%	66.7%	70.4%	69.0%
Low-income undergraduate students enrolled	3,120	3,205	3,576	3,681	3,677	3,534	3,500
Six-year graduation rate from TU of low-income students	62.8%	61.9%	63.9%	67.4%	64.6%	69.8%	67.0%
Number of incoming undergraduate veterans and service members	60	68	99	66	72	60	75
Second-year retention rate at TU of veterans and service members	81.7%	75.0%	71.7%	75.8%	70.8%	72.0%	72.0%

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 87 percent or above through fiscal year 2024.
- Obj. 4.2** Maintain the six-year graduation rate of TU undergraduates at 75 percent or above through fiscal year 2024.
- Obj. 4.3** Maintain the level of student satisfaction with education received for employment at or above 90 percent through survey year 2020, from 87 percent in survey year 2017.
- Obj. 4.4** Maintain the level of student satisfaction with education received for graduate/professional school at or above 98 percent through Survey Year 2020, from 95 percent in survey year 2017.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Second-year retention rate of students at TU (or another public university in Maryland)	87.4%	87.3%	86.8%	86.8%	87.7%	86.0%	87.0%
Six-year graduation rate of students from TU (or another public university in Maryland)	74.8%	74.2%	75.9%	77.2%	75.0%	76.0%	76.0%
Percent of students satisfied with education received for employment (triennial survey)	N/A	86.7%	N/A	N/A	80.8%	N/A	N/A
Percent of students satisfied with education received for graduate/professional school (triennial survey)	N/A	95.3%	N/A	N/A	94.3%	N/A	N/A

USM - Towson University

Goal 5. Maximize the efficient and effective use of State resources.

Obj. 5.1 Maintain or increase expenditures on facility renewal at 2 percent by fiscal year 2024, from 2 percent in 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 2,500 or above by fiscal year 2024, from 1,830 in fiscal year 2019.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of replacement cost expended on facility renewal and renovation	2.69%	2.65%	2.10%	2.18%	1.71%	2.14%	2.02%
Full-time equivalent students enrolled in distance education and off-campus courses	1,568	1,542	1,641	1,830	2,105	18,109	2,300

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 2020	FY 2021	FY 2022
	Actual	Estimated	Allowance
Total Number of Authorized Positions	2,248.00	2,248.00	2,248.00
Total Number of Contractual Positions	949.60	837.40	837.40
Salaries, Wages and Fringe Benefits	216,276,573	218,247,115	221,248,964
Technical and Special Fees	49,955,883	44,692,942	45,204,422
Operating Expenses	238,626,003	242,820,045	256,796,696
Beginning Balance (CUF)	85,847,862	99,712,309	78,757,736
Current Unrestricted Revenue:			
Tuition and Fees	196,516,164	184,138,711	190,140,913
State General Funds	125,217,672	124,758,874	123,755,788
Higher Education Investment Fund	6,641,522	6,517,237	6,894,071
Federal Grants and Contracts	890,437	600,000	600,000
CARES Act-State Support	2,931,677	4,325,493	0
CARES Act-Direct Federal Support	8,667,925	0	0
Private Gifts, Grants and Contracts	87,985	25,000	25,000
State and Local Grants and Contracts	59,656	50,000	50,000
Sales and Services of Educational Activities	5,472,757	7,000,000	7,000,000
Sales and Services of Auxiliary Enterprises	111,034,272	99,549,479	137,440,337
Other Sources	9,313,580	7,709,970	7,709,970
Transfer (to)/from Fund Balance	-13,864,447	20,954,573	-4,496,762
Total Unrestricted Revenue	452,969,200	455,629,337	469,119,317
Current Restricted Revenue:			
Federal Grants and Contracts	37,002,292	37,715,034	43,494,225
CARES Act-State Support	0	0	0
CARES Act-Direct Federal Support	6,888,735	1,779,191	0
Private Gifts, Grants and Contracts	5,429,690	7,645,100	7,645,100
State and Local Grants and Contracts	2,479,645	2,748,006	2,748,006
Other Sources	88,897	243,434	243,434
Total Restricted Revenue	51,889,259	50,130,765	54,130,765
Total Revenue	504,858,459	505,760,102	523,250,082
Ending Balance (CUF)	99,712,309	78,757,736	83,254,498

University System of Maryland

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Institutional Profile: TU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	9,940	10,198	10,198	10,462 **
Non-Resident (per year)	23,208	24,334	24,334	25,514 **
Regional rate (per year)*	11,660	11,936	11,936	12,214 **
Part-Time Undergraduate:				
Resident (per credit)	434	446	446	458 **
Non-Resident (per credit)	987	1,035	1,035	1,086 **
Regional rate (per credit)*	584	599	599	615 **
Part-Time Graduate				
Resident (per credit)	559	585	585	613 **
Non-Resident (per credit)	1,006	1,054	1,054	1,105 **
Regional rate (per credit)*	768	804	804	843 **
Room Charge (double)	7,264	7,446	7,446	TBD
Board Charge (14 meals/100 annual points)	5,200	5,400	5,400	TBD
State Appropriation per FTES	6,959	7,039	7,338	7,303
State % Non-Auxiliary, Unrestricted Funds	36.6%	38.6%	36.9%	39.4%

*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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Performance Measures/Performance Indicators: TU				
Total Student Headcount	22,923	22,709	21,673	21,673
% Resident	86%	86%	87%	87%
% Undergraduate	86%	86%	86%	86%
% Financial Aid	73%	75%	75%	75%
% Other Race	37%	42%	44%	45%
% Full Time	80%	80%	79%	79%
Full-Time Teaching Faculty Headcount	904	930	925	925
% Tenured	45%	47%	48%	48%
% Terminal Degree	79%	78%	78%	78%
Total Credit Hours	553,224	554,725	554,725	526,423
% Undergraduate	93%	93%	93%	93%
Full-Time Equivalent (FTE) Students	18,947	18,732	17,889	17,889
Full-Time Equivalent (FTE) Faculty	1,270	1,250	1,230	1,230
% Part-Time	21%	22%	21%	21%
FTE Student/FTE Faculty Ratio	14.9	15.0	14.5	14.5
Research Grants Received	133	96	135	135
Dollar Value (millions)	12.1	6.7	12.0	12.0
Number Campus Buildings	57	59	56	56
Gross Square Feet Total (millions)	5.9	6.1	6.4	6.5
% Non-Auxiliary	37.2%	37.0%	40.3%	39.8%
Total Number Programs:	118	120		
Total Awarded:*	5,543	5,558		
% Bachelor:	83.2%	84.6%		
% Master:	16.3%	14.9%		
% Doctorate	0.5%	0.5%		
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Health Care	647	12	147	806
Business & Management	668	43	0	711
Education	397	271	1	669
Social Sciences	534	11	0	545
Psychology	364	123	0	487
Computer & Information Sciences	362	109	15	486

*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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	869.88	876.97	876.97
	Number of Contractual Positions	630.20	555.70	555.70
01	Salaries, Wages and Fringe Benefits	91,583,762	89,819,931	90,795,477
02	Technical and Special Fees	29,785,093	27,637,439	28,055,915
03	Communications	(432,654)	670,189	670,189
04	Travel	896,603	130,282	130,282
07	Motor Vehicle Operation and Maintenance	8,961	19,326	19,326
08	Contractual Services	3,687,122	2,852,746	3,731,117
09	Supplies and Materials	2,082,606	3,283,187	3,283,187
10	Equipment - Replacement	2,136,073	905,141	905,141
11	Equipment - Additional	2,720,686	5,971,869	4,782,625
12	Grants, Subsidies, and Contributions	152,962	144,371	144,371
13	Fixed Charges	432,359	208,621	208,621
	Total Operating Expenses	11,684,718	14,185,732	13,874,859
	Total Expenditure	133,053,573	131,643,102	132,726,251
	Current Unrestricted Fund Expenditure	132,766,783	131,192,846	132,275,995
	Current Restricted Fund Expenditure	286,790	450,256	450,256
	Total Expenditure	133,053,573	131,643,102	132,726,251
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	132,766,783	131,192,846	132,275,995
	Total	132,766,783	131,192,846	132,275,995
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	286,790	450,256	450,256
	Total	286,790	450,256	450,256

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	7.72	9.00	9.00
Number of Contractual Positions	50.40	44.50	44.50
01 Salaries, Wages and Fringe Benefits	821,124	808,091	808,091
02 Technical and Special Fees	1,951,087	2,479,460	2,479,460
03 Communications	26,660	149,313	149,313
04 Travel	60,979	223,099	223,099
07 Motor Vehicle Operation and Maintenance	0	2,035	2,035
08 Contractual Services	647,865	353,080	354,340
09 Supplies and Materials	123,371	285,899	285,899
10 Equipment - Replacement	410	75,511	75,511
11 Equipment - Additional	16,997	455,147	455,147
12 Grants, Subsidies, and Contributions	64,902	65,680	65,680
13 Fixed Charges	106,747	102,600	102,600
14 Land and Structures	31	0	0
Total Operating Expenses	1,047,962	1,712,364	1,713,624
Total Expenditure	3,820,173	4,999,915	5,001,175
Current Unrestricted Fund Expenditure	1,255,890	919,316	919,316
Current Restricted Fund Expenditure	2,564,283	4,080,599	4,081,859
Total Expenditure	3,820,173	4,999,915	5,001,175
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	1,255,890	919,316	919,316
Total	1,255,890	919,316	919,316
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,564,283	4,080,599	4,081,859
Total	2,564,283	4,080,599	4,081,859

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	7.90	12.55	12.55
Number of Contractual Positions	113.80	124.80	124.80
01 Salaries, Wages and Fringe Benefits	716,555	1,264,045	1,263,122
02 Technical and Special Fees	4,726,772	3,980,860	3,730,860
03 Communications	71,734	259,643	259,643
04 Travel	167,707	594,989	344,989
07 Motor Vehicle Operation and Maintenance	3,724	498	498
08 Contractual Services	804,120	1,229,962	1,229,962
09 Supplies and Materials	331,158	3,278,966	3,278,966
10 Equipment - Replacement	80,048	75,087	75,087
11 Equipment - Additional	48,115	337,459	337,459
12 Grants, Subsidies, and Contributions	861,479	1,783,233	1,783,233
13 Fixed Charges	67,182	924,963	924,963
Total Operating Expenses	2,435,267	8,484,800	8,234,800
Total Expenditure	7,878,594	13,729,705	13,228,782
Current Unrestricted Fund Expenditure	2,733,669	2,386,851	2,386,851
Current Restricted Fund Expenditure	5,144,925	11,342,854	10,841,931
Total Expenditure	7,878,594	13,729,705	13,228,782
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	2,733,669	2,386,851	2,386,851
Total	2,733,669	2,386,851	2,386,851
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	5,144,925	11,342,854	10,841,931
Total	5,144,925	11,342,854	10,841,931

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	260.03	275.53	275.53
	Number of Contractual Positions	42.70	37.70	37.70
01	Salaries, Wages and Fringe Benefits	25,669,953	26,891,256	27,141,256
02	Technical and Special Fees	2,774,087	2,010,947	2,035,947
03	Communications	221,403	433,204	433,204
04	Travel	553,831	688,467	688,467
07	Motor Vehicle Operation and Maintenance	57	2,374	2,374
08	Contractual Services	713,928	1,125,300	1,179,345
09	Supplies and Materials	2,319,468	7,108,237	7,108,237
10	Equipment - Replacement	478,708	645,058	645,058
11	Equipment - Additional	3,843,790	3,823,583	3,573,583
12	Grants, Subsidies, and Contributions	227,310	147,021	147,021
13	Fixed Charges	231,651	201,971	201,971
	Total Operating Expenses	8,590,146	14,175,215	13,979,260
	Total Expenditure	37,034,186	43,077,418	43,156,463
	Current Unrestricted Fund Expenditure	37,034,186	43,052,849	43,131,894
	Current Restricted Fund Expenditure	0	24,569	24,569
	Total Expenditure	37,034,186	43,077,418	43,156,463
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	37,034,186	43,052,849	43,131,894
	Total	37,034,186	43,052,849	43,131,894
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	0	24,569	24,569
	Total	0	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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	211.78	208.00	208.00
	Number of Contractual Positions	14.50	12.70	12.70
01	Salaries, Wages and Fringe Benefits	16,919,626	18,228,380	18,701,399
02	Technical and Special Fees	1,406,037	1,393,278	1,418,278
03	Communications	259,430	369,412	369,412
04	Travel	285,875	216,160	216,160
07	Motor Vehicle Operation and Maintenance	0	12,969	12,969
08	Contractual Services	2,454,420	3,798,700	2,395,095
09	Supplies and Materials	556,002	774,330	274,330
10	Equipment - Replacement	37,666	18,827	18,827
11	Equipment - Additional	108,431	51,412	51,412
12	Grants, Subsidies, and Contributions	157,787	96,289	96,289
13	Fixed Charges	429,696	147,044	147,044
	Total Operating Expenses	4,289,307	5,485,143	3,581,538
	Total Expenditure	22,614,970	25,106,801	23,701,215
	Current Unrestricted Fund Expenditure	22,471,027	24,977,999	23,572,750
	Current Restricted Fund Expenditure	143,943	128,802	128,465
	Total Expenditure	22,614,970	25,106,801	23,701,215
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	22,471,027	24,977,999	23,572,750
	Total	22,471,027	24,977,999	23,572,750
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	143,943	128,802	128,465
	Total	143,943	128,802	128,465

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	397.79	364.80	364.80
	Number of Contractual Positions	48.90	18.40	18.40
01	Salaries, Wages and Fringe Benefits	39,162,047	36,242,533	37,070,109
02	Technical and Special Fees	2,685,946	1,494,761	1,594,761
03	Communications	283,707	(650,431)	(608,428)
04	Travel	(109,940)	181,218	181,218
06	Fuel and Utilities	107,857	0	0
07	Motor Vehicle Operation and Maintenance	373,140	746,294	746,294
08	Contractual Services	1,076,509	1,567,937	1,319,053
09	Supplies and Materials	8,851,274	369,247	369,247
10	Equipment - Replacement	161,133	53,761	53,761
11	Equipment - Additional	143,285	40,588	40,588
12	Grants, Subsidies, and Contributions	48,547	21,238	21,238
13	Fixed Charges	1,188,490	1,198,368	1,198,368
	Total Operating Expenses	12,124,002	3,528,220	3,321,339
	Total Expenditure	53,971,995	41,265,514	41,986,209
	Current Unrestricted Fund Expenditure	53,741,057	40,964,614	41,685,309
	Current Restricted Fund Expenditure	230,938	300,900	300,900
	Total Expenditure	53,971,995	41,265,514	41,986,209
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	53,741,057	40,964,614	41,685,309
	Total	53,741,057	40,964,614	41,685,309
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	230,938	300,900	300,900
	Total	230,938	300,900	300,900

University System of Maryland

R30B24.07 Operation and Maintenance of Plant - Towson University

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	134.50	136.30	136.30
Number of Contractual Positions	4.00	3.80	3.80
01 Salaries, Wages and Fringe Benefits	12,173,652	13,710,037	13,710,037
02 Technical and Special Fees	280,274	209,374	209,374
03 Communications	105,305	190,873	190,873
04 Travel	24,395	29,120	29,120
06 Fuel and Utilities	4,275,672	3,301,515	3,301,515
07 Motor Vehicle Operation and Maintenance	98,148	120,571	120,571
08 Contractual Services	5,849,690	5,658,041	5,658,041
09 Supplies and Materials	1,595,320	1,035,941	1,035,941
10 Equipment - Replacement	(949,213)	349,561	349,561
11 Equipment - Additional	275,672	1,031,235	1,031,235
12 Grants, Subsidies, and Contributions	1,477	13,000	13,000
13 Fixed Charges	10,561,399	10,093,779	7,626,708
14 Land and Structures	11,504,730	9,793,834	11,928,465
Total Operating Expenses	33,342,595	31,617,470	31,285,030
Total Expenditure	45,796,521	45,536,881	45,204,441
Current Unrestricted Fund Expenditure	45,483,367	45,536,881	45,204,441
Current Restricted Fund Expenditure	313,154	0	0
Total Expenditure	45,796,521	45,536,881	45,204,441
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	45,483,367	45,536,881	45,204,441
Total	45,483,367	45,536,881	45,204,441
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	313,154	0	0
Total	313,154	0	0

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	358.40	364.85	364.85
	Number of Contractual Positions	45.10	39.80	39.80
01	Salaries, Wages and Fringe Benefits	29,302,501	31,282,842	31,759,473
02	Technical and Special Fees	5,654,335	4,995,352	5,188,356
03	Communications	550,795	601,577	601,577
04	Travel	2,546,086	358,284	358,284
06	Fuel and Utilities	3,579,345	4,771,885	6,562,945
07	Motor Vehicle Operation and Maintenance	743,902	838,220	838,220
08	Contractual Services	31,045,350	25,752,218	35,163,632
09	Supplies and Materials	7,014,936	8,470,653	8,495,653
10	Equipment - Replacement	1,687,014	1,135,088	1,135,088
11	Equipment - Additional	881,814	1,108,245	1,108,245
12	Grants, Subsidies, and Contributions	335,187	550,152	550,152
13	Fixed Charges	32,470,928	35,431,821	35,431,821
14	Land and Structures	2,248,838	5,207,715	5,733,507
	Total Operating Expenses	83,104,195	84,225,858	95,979,124
	Total Expenditure	118,061,031	120,504,052	132,926,953
	Current Unrestricted Fund Expenditure	118,061,031	120,504,052	132,926,953
	Total Expenditure	118,061,031	120,504,052	132,926,953
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	118,061,031	120,504,052	132,926,953
	Total	118,061,031	120,504,052	132,926,953

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	2020 Actual	2021 Appropriation	2022 Allowance
01 Salaries, Wages and Fringe Benefits	(72,647)	0	0
02 Technical and Special Fees	692,252	491,471	491,471
08 Contractual Services	352,947	0	0
12 Grants, Subsidies, and Contributions	81,654,864	79,405,243	84,827,122
Total Operating Expenses	82,007,811	79,405,243	84,827,122
Total Expenditure	<u>82,627,416</u>	<u>79,896,714</u>	<u>85,318,593</u>
Current Unrestricted Fund Expenditure	39,422,190	46,093,929	47,015,808
Current Restricted Fund Expenditure	43,205,226	33,802,785	38,302,785
Total Expenditure	<u>82,627,416</u>	<u>79,896,714</u>	<u>85,318,593</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	39,422,190	46,093,929	47,015,808
Total	<u>39,422,190</u>	<u>46,093,929</u>	<u>47,015,808</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	43,205,226	33,802,785	38,302,785
Total	<u>43,205,226</u>	<u>33,802,785</u>	<u>38,302,785</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 will strategically maintain its doctoral research university classification and serve as a national model for producing globally competent citizenry in the 21st century by: (i) providing access to high quality, values-based educational experiences, especially to individuals who are first generation college students of all races, while emphasizing multicultural diversity and international perspectives; (ii) recruiting and retaining outstanding students, faculty, and staff who will learn, work and conduct world class research and development engagements that address the challenges of the future; and (iii) creating a culture to develop a systematic approach to successfully close the student achievement gap.

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 77 percent in 2017 to 90 percent in 2024.

Obj. 1.3 Maintain the percentage of students expressing satisfaction with graduate/professional school preparation at a minimum of 90 percent in 2024.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 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	77%	N/A	N/A	N/A	N/A	N/A
Percentage of students satisfied with education received for graduate/professional school (triennial measure)	N/A	82%	N/A	N/A	N/A	N/A	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 2024.

Obj. 2.2 Maintain the percentage of non African-American undergraduate students at a minimum of 25 percent through 2024.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Total undergraduate enrollment	3,743	3,278	2,862	2,603	2,334	2,070	2,070
Percentage of first-generation students enrolled	48%	50%	41%	30%	40%	40%	40%
Percentage of non-African-American undergraduate students enrolled	27%	26%	27%	30%	27%	27%	27%

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USM - University of Maryland Eastern Shore

Obj. 2.3 Increase the number of students enrolled in courses using distance education technology from 1,700 in 2019 to 3,000 in 2024.

Obj. 2.4 Increase the number of students enrolled in courses at off-campus sites from 269 in 2019 to 350 in 2024.

Obj. 2.5 Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2024.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of students enrolled in distance education courses	2,309	2,150	1,882	1,700	1,574	1,574	1,590
Number of students enrolled in courses at off-campus sites	281	241	225	269	229	229	231
Percent of economically disadvantaged students	54%	56%	53%	54%	53%	43%	43%

Goal 3. Enhance quality of life in Maryland in areas of critical need to facilitate sustainable domestic and international economic development.

Obj. 3.1 Increase the total number of teacher education graduates from 15 per year in 2019 to 30 per year in 2024.

Obj. 3.2 Increase the number of students completing all teacher education programs from 7 in 2019 to 15 in 2024.

Obj. 3.3 Increase the total number of STEM (science, technology, engineering, mathematics) graduates from 166 in 2019 to 190 in 2024.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Undergraduates enrolled in teacher education programs	30	27	15	15	19	19	23
Students who completed all teacher education programs	27	16	20	7	9	9	11
Number of graduates of STEM programs	160	118	99	166	145	174	179

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 66 percent in 2019 to 80 percent in 2024.

Obj. 4.2 Increase the six-year graduation rate for all UMES students from 46 percent in 2019 to 50 percent in 2024.

Obj. 4.3 Increase the second-year retention rate for all African-American students from 67 percent in 2019 to 80 percent in 2024.

Obj. 4.4 Increase the six-year graduation rate for African-Americans from 45 percent in 2019 to 50 percent in 2024.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Second-year retention rates at UMES (or another public university in Maryland) for all students	73%	63%	68%	66%	68%	70%	73%
Six-year graduation rate from UMES (or another public university in Maryland) for all students	38%	43%	45%	46%	47%	48%	48%
Second-year retention rate at UMES (or another public university in Maryland) for African-American students	73%	63%	68%	67%	68%	70%	73%
Six-year graduation rate from UMES (or another public university in Maryland) for African-American students	39%	44%	46%	45%	46%	48%	48%

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 2024.

Obj. 5.2 Maintain a minimum of 1 percent efficiency on operating budget savings (e.g., rate of operating budget savings achieved through efficiency measures) through 2024.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Campaign funds raised (\$ millions)	\$2.3	\$3.4	\$1.7	\$1.4	\$2.9	\$2.0	\$2.0
Percentage rate of operating budget savings	2.3%	2.3%	3.0%	2.2%	1.0%	1.0%	1.0%

University System of Maryland

R30B25.00

Program Description:

The University of Maryland Eastern Shore (UMES) is the 1890 Land-Grant university for the State. As such, it maintains a legacy of a historically black university that offers equal education opportunity to all students who qualify for admission. Degree programs are offered in liberal arts, the social, natural and agricultural sciences, business, technology, education, allied health, and hospitality.

SUMMARY OF UNIVERSITY OF MARYLAND EASTERN SHORE

	FY 2020	FY 2021	FY 2022
	Actual	Estimated	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	73,398,706	77,655,082	69,970,661
Technical and Special Fees	506,241	193,568	198,576
Operating Expenses	49,444,223	45,807,693	42,252,248
Beginning Balance (CUF)	0	0	0
Current Unrestricted Revenue:			
Tuition and Fees	24,212,080	22,330,665	23,058,959
State General Funds	43,546,757	41,666,143	41,358,238
Higher Education Investment Fund	2,339,209	2,298,673	2,467,144
Federal Grants and Contracts	975,683	1,050,570	1,000,570
CARES Act-State Support	0	3,372,888	0
CARES Act-Direct Federal Support	0	7,840,808	0
Private Gifts, Grants and Contracts	7,083	0	0
State and Local Grants and Contracts	174,181	0	50,000
Sales and Services of Educational Activities	16,689	6,895	6,895
Sales and Services of Auxiliary Enterprises	18,163,911	19,471,145	19,369,604
Other Sources	5,828,441	925,635	935,207
Transfer (to)/from Fund Balance	0	0	0
Total Unrestricted Revenue	95,264,034	98,963,422	88,246,617
Current Restricted Revenue:			
Federal Grants and Contracts	21,054,905	22,269,740	21,751,687
CARES Act-State Support	406,059	0	0
CARES Act-Direct Federal Support	3,542,365	0	0
Private Gifts, Grants and Contracts	907,879	907,879	907,879
State and Local Grants and Contracts	2,048,958	1,390,332	1,390,332
Other Sources	124,970	124,970	124,970
Total Restricted Revenue	28,085,136	24,692,921	24,174,868
Total Revenue	123,349,170	123,656,343	112,421,485
Ending Balance (CUF)	0	0	0

University System of Maryland

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Institutional Profile: UMES				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	8,302	8,558	8,558	8,558
Non-Resident (per year)	18,508	18,968	18,968	18,968
Regional rate (per year)*	10,750	11,055	11,055	11,055
Part-Time Undergraduate:				
Resident (per credit)	220	224	224	224
Non-Resident (per credit)	572	583	583	583
Part-Time Graduate				
Resident (per credit)	325	332	332	332
Non-Resident (per credit)	604	616	616	616
Room Charge (double)	5,405	5,514	5,514	5,514
Board Charge (19 meals)	4,459	4,571	4,571	4,571
State Appropriation per FTES	15,005	17,199	16,479	16,262
State % Non-Auxiliary, Unrestricted Funds	59	60	55	64

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

University System of Maryland

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Performance Measures/Performance Indicators: UMES				
Total Student Headcount	2,994	2,714	2,714	2,741
% Resident	78	78	78	78
% Undergraduate	81	80	80	81
% Financial Aid	86	83	86	86
% Other Race	37	49	49	50
% Full Time	85	84	84	85
Full-Time Teaching Faculty Headcount	204	205	205	207
% Tenured	53	54	54	55
% Terminal Degree	84	84	84	85
Total Credit Hours	83,779	75,792	75,792	76,550
% Undergraduate	83	82	82	83
Full-Time Equivalent (FTE) Students	2,938	2,668	2,668	2,695
Full-Time Equivalent (FTE) Faculty	239	235	235	237.35
% Part-Time	15	15	15	15
FTE Student/FTE Faculty Ratio	12.3	11.4	11.4	11.4
Research Grants Received	72	60	60	60
Dollar Value (millions)	17.2	20.7	18.8	18.8
Number Campus Buildings	88	88	88	88
Gross Square Feet Total (millions)	2.0	2.0	2.0	2.0
% Non-Auxiliary	60	60	60	60

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

Total Number Programs:	57
Total Awarded:	664
% Bachelor:	77.6
% Master:	7.5
% Doctorate	14.9

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
0100 Agriculture	12	3	3	18
0400 Biological Science	61	2	4	67
0500 Business Management	89	0	0	89
0510 Aviation Science	16	0	0	16
0700 Computer Information Science	22	11	0	33
0800 Education	43	31	4	78
0900 Engineering Technology/Construction Technology	37	0	0	37
1000 Applied Design	10	0	0	10
1200 Health Professions	37	0	80	117
1300 Home Economics/Human Ecology	36	0	0	36
1500 English	17	0	0	17
1700 Mathematics	5	0	0	5
1900 Physical Science	4	0	0	4
2100 Public Affairs and Services/Criminal Justice	49	3	0	52
2200 Social Sciences	10	0	8	18
4900 Interdisciplinary Studies	10	0	8	18

University System of Maryland

R30B25.01 Instruction - University of Maryland Eastern Shore

Program Description

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

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	283.51	283.51	283.51
	Number of Contractual Positions	50.00	52.00	52.00
01	Salaries, Wages and Fringe Benefits	31,501,649	33,211,988	32,566,911
02	Technical and Special Fees	266,350	12,350	12,350
03	Communications	3,348	5,000	5,000
04	Travel	272,309	293,696	293,696
06	Fuel and Utilities	15,540	0	0
07	Motor Vehicle Operation and Maintenance	371	0	0
08	Contractual Services	841,688	1,477,180	1,226,556
09	Supplies and Materials	617,232	681,455	681,455
10	Equipment - Replacement	0	8,718	8,718
11	Equipment - Additional	603,159	283,612	283,612
12	Grants, Subsidies, and Contributions	390,769	0	0
13	Fixed Charges	327,883	232,520	232,520
14	Land and Structures	8,399	9,800	0
	Total Operating Expenses	3,080,698	2,991,981	2,731,557
	Total Expenditure	34,848,697	36,216,319	35,310,818
	Current Unrestricted Fund Expenditure	31,280,027	32,495,959	31,585,813
	Current Restricted Fund Expenditure	3,568,670	3,720,360	3,725,005
	Total Expenditure	34,848,697	36,216,319	35,310,818
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	31,280,027	32,495,959	31,585,813
	Total	31,280,027	32,495,959	31,585,813
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	3,568,670	3,720,360	3,725,005
	Total	3,568,670	3,720,360	3,725,005

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	50.06	49.06	49.06
	Number of Contractual Positions	19.00	11.00	11.00
01	Salaries, Wages and Fringe Benefits	6,881,166	5,414,367	4,163,927
02	Technical and Special Fees	112,232	112,232	112,232
03	Communications	5,041	4,762	4,762
04	Travel	390,667	391,441	391,441
07	Motor Vehicle Operation and Maintenance	9,719	9,719	9,719
08	Contractual Services	1,857,414	1,862,455	2,099,234
09	Supplies and Materials	538,524	540,855	540,855
11	Equipment - Additional	280,024	279,845	279,845
12	Grants, Subsidies, and Contributions	240,068	242,068	242,068
13	Fixed Charges	(94,167)	946,199	946,199
14	Land and Structures	120	120	0
	Total Operating Expenses	3,227,410	4,277,464	4,514,123
	Total Expenditure	10,220,808	9,804,063	8,790,282
	Current Unrestricted Fund Expenditure	1,903,331	1,889,601	889,601
	Current Restricted Fund Expenditure	8,317,477	7,914,462	7,900,681
	Total Expenditure	10,220,808	9,804,063	8,790,282
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	1,903,331	1,889,601	889,601
	Total	1,903,331	1,889,601	889,601
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	8,317,477	7,914,462	7,900,681
	Total	8,317,477	7,914,462	7,900,681

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	39.75	39.75	39.75
	Number of Contractual Positions	6.00	5.00	5.00
01	Salaries, Wages and Fringe Benefits	2,060,095	3,049,397	2,560,391
02	Technical and Special Fees	15,410	15,410	15,410
03	Communications	12,787	12,787	12,787
04	Travel	76,283	76,283	76,283
07	Motor Vehicle Operation and Maintenance	2,250	2,250	2,250
08	Contractual Services	534,479	534,479	534,479
09	Supplies and Materials	175,910	175,910	175,910
10	Equipment - Replacement	383	383	383
11	Equipment - Additional	143,262	143,262	143,262
12	Grants, Subsidies, and Contributions	19,958	19,958	19,958
13	Fixed Charges	146,821	146,821	146,821
14	Land and Structures	1,937	1,937	0
	Total Operating Expenses	1,114,070	1,114,070	1,112,133
	Total Expenditure	3,189,575	4,178,877	3,687,934
	Current Unrestricted Fund Expenditure	660,132	822,212	322,212
	Current Restricted Fund Expenditure	2,529,443	3,356,665	3,365,722
	Total Expenditure	3,189,575	4,178,877	3,687,934
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	660,132	822,212	322,212
	Total	660,132	822,212	322,212
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	2,529,443	3,356,665	3,365,722
	Total	2,529,443	3,356,665	3,365,722

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	70.95	70.95	70.95
	Number of Contractual Positions	6.00	15.00	15.00
01	Salaries, Wages and Fringe Benefits	6,087,129	7,503,181	6,994,642
02	Technical and Special Fees	14,333	2,290	2,290
03	Communications	1,300	0	0
04	Travel	82,764	91,107	91,107
08	Contractual Services	940,228	543,959	543,959
09	Supplies and Materials	187,592	89,125	89,125
11	Equipment - Additional	591,486	106,820	106,820
12	Grants, Subsidies, and Contributions	85,546	0	0
13	Fixed Charges	110,544	2,450	2,450
14	Land and Structures	22,310	0	0
	Total Operating Expenses	2,021,770	833,461	833,461
	Total Expenditure	8,123,232	8,338,932	7,830,393
	Current Unrestricted Fund Expenditure	7,208,574	7,118,535	6,609,996
	Current Restricted Fund Expenditure	914,658	1,220,397	1,220,397
	Total Expenditure	8,123,232	8,338,932	7,830,393
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	7,208,574	7,118,535	6,609,996
	Total	7,208,574	7,118,535	6,609,996
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	914,658	1,220,397	1,220,397
	Total	914,658	1,220,397	1,220,397

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	43.90	43.90	43.90
	Number of Contractual Positions	3.00	3.00	3.00
01	Salaries, Wages and Fringe Benefits	3,316,238	3,673,763	3,171,265
02	Technical and Special Fees	375	0	0
03	Communications	19,259	5,000	5,000
04	Travel	109,816	146,939	146,939
06	Fuel and Utilities	436	0	0
08	Contractual Services	533,682	302,050	302,050
09	Supplies and Materials	99,115	220,383	220,383
10	Equipment - Replacement	0	5,000	5,000
11	Equipment - Additional	207,433	0	0
12	Grants, Subsidies, and Contributions	375	0	0
13	Fixed Charges	(6,861)	0	0
	Total Operating Expenses	963,255	679,372	679,372
	Total Expenditure	4,279,868	4,353,135	3,850,637
	Current Unrestricted Fund Expenditure	3,322,380	3,261,025	2,758,527
	Current Restricted Fund Expenditure	957,488	1,092,110	1,092,110
	Total Expenditure	4,279,868	4,353,135	3,850,637
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	3,322,380	3,261,025	2,758,527
	Total	3,322,380	3,261,025	2,758,527
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	957,488	1,092,110	1,092,110
	Total	957,488	1,092,110	1,092,110

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	97.20	98.20	98.20
	Number of Contractual Positions	2.00	0.00	0.00
01	Salaries, Wages and Fringe Benefits	9,066,398	10,021,508	7,017,774
02	Technical and Special Fees	7,379	7,163	7,163
03	Communications	292,000	52,921	52,921
04	Travel	127,596	115,543	115,543
06	Fuel and Utilities	4,797	624	624
07	Motor Vehicle Operation and Maintenance	101,519	191,540	191,540
08	Contractual Services	1,235,484	2,049,313	2,018,278
09	Supplies and Materials	174,738	617,943	617,943
11	Equipment - Additional	742,824	277,882	277,882
12	Grants, Subsidies, and Contributions	42,590	785	785
13	Fixed Charges	739,706	729,094	729,094
	Total Operating Expenses	3,461,254	4,035,645	4,004,610
	Total Expenditure	12,535,031	14,064,316	11,029,547
	Current Unrestricted Fund Expenditure	12,251,345	13,456,672	10,421,903
	Current Restricted Fund Expenditure	283,686	607,644	607,644
	Total Expenditure	12,535,031	14,064,316	11,029,547
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	12,251,345	13,456,672	10,421,903
	Total	12,251,345	13,456,672	10,421,903
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	283,686	607,644	607,644
	Total	283,686	607,644	607,644

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	81.00	81.00	81.00
Number of Contractual Positions	20.00	21.00	21.00
01 Salaries, Wages and Fringe Benefits	5,828,167	6,157,826	4,877,656
03 Communications	2,414	3,050	3,050
04 Travel	1,134	2,250	2,250
06 Fuel and Utilities	1,645,283	3,106,065	3,106,065
07 Motor Vehicle Operation and Maintenance	83,684	95,000	95,000
08 Contractual Services	2,053,132	2,279,740	2,526,718
09 Supplies and Materials	523,949	464,030	464,030
10 Equipment - Replacement	1,250	98,000	98,000
11 Equipment - Additional	837,820	0	0
13 Fixed Charges	888,807	846,720	(723,760)
14 Land and Structures	14,720	0	200,000
Total Operating Expenses	6,052,193	6,894,855	5,771,353
Total Expenditure	11,880,360	13,052,681	10,649,009
Current Unrestricted Fund Expenditure	11,029,888	13,052,681	10,649,009
Current Restricted Fund Expenditure	850,472	0	0
Total Expenditure	11,880,360	13,052,681	10,649,009
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	11,029,888	13,052,681	10,649,009
Total	11,029,888	13,052,681	10,649,009
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	850,472	0	0
Total	850,472	0	0

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	106.50	106.50	106.50
	Number of Contractual Positions	27.00	25.00	24.00
01	Salaries, Wages and Fringe Benefits	8,343,771	8,623,052	8,618,095
02	Technical and Special Fees	88,662	44,123	49,131
03	Communications	30,608	16,207	16,207
04	Travel	1,247,595	533,108	533,108
06	Fuel and Utilities	1,967,268	1,412,338	1,412,338
08	Contractual Services	6,563,178	6,598,709	4,598,709
09	Supplies and Materials	697,249	1,053,563	1,053,563
10	Equipment - Replacement	23,395	24,500	24,500
11	Equipment - Additional	303,120	60,907	60,907
12	Grants, Subsidies, and Contributions	364,381	7,840	7,840
13	Fixed Charges	3,860,836	2,695,208	2,614,934
14	Land and Structures	0	0	250,000
	Total Operating Expenses	15,057,630	12,402,380	10,572,106
	Total Expenditure	<u>23,490,063</u>	<u>21,069,555</u>	<u>19,239,332</u>
	Current Unrestricted Fund Expenditure	21,724,653	20,911,905	19,161,956
	Current Restricted Fund Expenditure	1,765,410	157,650	77,376
	Total Expenditure	<u>23,490,063</u>	<u>21,069,555</u>	<u>19,239,332</u>
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	21,724,653	20,911,905	19,161,956
	Total	<u>21,724,653</u>	<u>20,911,905</u>	<u>19,161,956</u>
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	1,765,410	157,650	77,376
	Total	<u>1,765,410</u>	<u>157,650</u>	<u>77,376</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	2020 Actual	2021 Appropriation	2022 Allowance
01 Salaries, Wages and Fringe Benefits	314,093	0	0
02 Technical and Special Fees	1,500	0	0
04 Travel	4,929	0	0
08 Contractual Services	27,140	0	0
09 Supplies and Materials	6,117	0	0
12 Grants, Subsidies, and Contributions	14,407,967	12,578,465	12,033,533
13 Fixed Charges	19,790	0	0
Total Operating Expenses	<u>14,465,943</u>	<u>12,578,465</u>	<u>12,033,533</u>
Total Expenditure	<u><u>14,781,536</u></u>	<u><u>12,578,465</u></u>	<u><u>12,033,533</u></u>
Current Unrestricted Fund Expenditure	5,883,704	5,954,832	5,847,600
Current Restricted Fund Expenditure	8,897,832	6,623,633	6,185,933
Total Expenditure	<u><u>14,781,536</u></u>	<u><u>12,578,465</u></u>	<u><u>12,033,533</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>5,883,704</u>	<u>5,954,832</u>	<u>5,847,600</u>
Total	<u>5,883,704</u>	<u>5,954,832</u>	<u>5,847,600</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>8,897,832</u>	<u>6,623,633</u>	<u>6,185,933</u>
Total	<u>8,897,832</u>	<u>6,623,633</u>	<u>6,185,933</u>

USM - Frostburg State University

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** Increase the number of STEM (science, technology, engineering, mathematics) program graduates from 169 in 2019 to 190 in 2024.
- Obj. 1.2** Increase the number of teacher education graduates above the 2019 level of 105 by 2024.
- Obj. 1.3** Increase the number of baccalaureate-level nursing graduates from 160 in 2019 to above 180 by 2024.
- Obj. 1.4** Through 2024, maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2019 level of 10,157.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of undergraduates enrolled in STEM programs	949	925	804	759	716	730	740
Number of graduates of STEM programs (annually)	128	150	169	169	151	155	160
Number of undergraduates and Master of Arts (MAT) post-bachelor's enrolled in teacher education	414	322	274	265	245	260	280
Number of undergraduates and MAT post-bachelor's completing teacher training	113	95	96	105	83	90	100
Pass rates for undergraduates and MAT post-bachelor's on Praxis II exam	98%	96%	98%	98%	98%	98%	99%
Number of undergraduates enrolled in Nursing (RN to BSN) program	457	445	468	483	438	445	460
Number of graduates of the Nursing (RN to BSN) program	139	155	147	160	142	140	145
Number of Nursing (RN to BSN) program graduates employed in Maryland	97	124	127	136	128	126	130
Number of annual off-campus course enrollments	8,268	8,419	8,562	10,157	11,799	12,000	12,500

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 76.7 percent in 2019 to 78.0 percent in 2024 and the six-year graduation rate from 58.1 percent in 2019 to 60.0 percent in 2024.
- Obj. 2.2** By 2024, maintain the percentage of African-American undergraduates at a level equal to or greater than the 2019 level of 31.2 percent.
- Obj. 2.3** By 2024, sustain the percentage of minority undergraduates at a level equal to or greater than the 2019 level of 42.5 percent.
- Obj. 2.4** Maintain the second-year retention rate of African-American students at a level equal to or greater than the 2019 level of 80 percent.
- Obj. 2.5** Attain and preserve a six-year graduation rate of African-American students at 55.6 percent through 2024.
- Obj. 2.6** Increase the second-year retention rate of minority students from 73.9 percent in 2019 to 75.0 percent in 2024.
- Obj. 2.7** Realize and maintain a six-year graduation rate for minority students of 58 percent through 2024.
- Obj. 2.8** Maintain the approximate percentage of economically disadvantaged students at 61 percent through 2024.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Second-year retention rate at FSU all students	76.8%	76.7%	73.7%	76.7%	73.3%	74.0%	75.0%
Six-year graduation rate from FSU (or another public university in Maryland) for all students	61.7%	55.2%	57.3%	58.1%	59.2%	60.0%	61.0%
Percent African-American (Fall undergraduate in fiscal year)	30.8%	31.4%	31.4%	31.2%	29.6%	30.0%	31.0%
Percent minority (Fall undergraduate in fiscal year)	42.0%	43.8%	43.7%	42.5%	40.7%	41.0%	42.0%
Second year retention rate at FSU for African-American students	83.2%	78.2%	71.3%	76.4%	71.2%	72.0%	73.0%
Six-year graduation rate from FSU (or another public university in Maryland) for African-American students	62.0%	48.8%	59.2%	55.6%	58.8%	59.0%	60.0%
Second-year retention rate at FSU for minority students	82.3%	76.8%	69.4%	73.9%	71.3%	72.0%	73.0%
Six-year graduation rate from FSU (or another public university in Maryland) for minority students	61.9%	51.3%	56.2%	55.7%	57.6%	58.0%	59.0%
Percent of economically disadvantaged students	60.7%	61.6%	61.9%	61.2%	61.4%	61.6%	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 42 percent in 2019 to 44 percent in 2024; African-Americans from 4.6 percent in 2019 to 5.0 percent in 2024.
- 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 11 in 2019 to 12 by 2024.
- Obj. 3.3** By the 2024 survey year, maintain or surpass the satisfaction of graduates with education received for work at the 2017 level of 91 percent.
- Obj. 3.4** By the 2024 survey year, maintain the percentage of satisfaction with education for graduate/professional school at the 2017 level of 100 percent.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Faculty diversity: Women (full-time faculty)	41.1%	42.1%	43.8%	42.4%	43.7%	44.0%	44.5%
African-American (full-time faculty)	4.8%	3.9%	4.0%	4.6%	4.2%	4.5%	5.0%
Achievement of professional accreditation by program	9	10	10	11	11	12	12
Satisfaction with education for work (triennial survey)	N/A	91%	N/A	N/A	88%	N/A	N/A
Satisfaction with education for graduate or professional school (triennial survey)	N/A	100%	N/A	N/A	93%	N/A	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 2024 by allocating at least two percent of replacement costs to facilities renewal and achieve at least two percent of the operating budget for reallocation to priorities.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
¹ Percent of replacement cost expended on facility renewal	1.2%	1.6%	2.3%	2.6%	1.8%	0.9%	1.2%
Rate of operating budget reallocation	3%	3%	3%	4%	4%	3%	3%

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 96 percent in survey year 2017 to 97 percent in survey year 2024.
- Obj. 5.2** Prepare graduates to obtain higher initial median salaries from \$41,241 in 2017 to \$42,500 in 2024.
- Obj. 5.3** Sustain or increase the number of economic development initiatives established in 2019 (7) through 2024.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Headcount enrollment (Fall total in fiscal year)	5,756	5,676	5,396	5,294	5,178	5,235	5,335
Number of graduates with a bachelor's degree	963	1,061	1,026	1,077	967	970	975
Number of graduates working in Maryland (triennial survey)	N/A	467	N/A	N/A	674	N/A	N/A
Percent of graduates employed one year out (triennial survey)	N/A	96%	N/A	N/A	87%	N/A	N/A
Median salary of graduates (triennial survey)	N/A	\$41,241	N/A	N/A	\$40,750	N/A	N/A
Number of initiatives	11	10	8	7	7	10	11

USM - Frostburg State University

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

Obj. 6.1 Through 2024, continue participation in the system campaign goal.

Obj. 6.2 Increase students' involvement in community outreach from 4,506 in 2019 to 4,600 in 2024.

Obj. 6.3 Increase the number of faculty awards from 19 in 2019 to 20 in 2024.

Obj. 6.4 Sustain the Regents’ goal of 7 to 8 course units taught by full-time equivalent (FTE) Core Faculty through 2024.

Obj. 6.5 Through fiscal year 2024, sustain the number of days spent in public service per FTE Faculty to at least 10.2 as recorded in fiscal year 2019.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Funds raised in annual giving (\$ millions)	\$2.1	\$3.1	\$3.2	\$3.6	\$1.8	\$2.8	\$3.0
Number of students involved in community outreach	4,566	4,610	3,801	4,506	1,923	2,500	4,600
Number of faculty awards	17	14	19	19	16	18	20
Course units taught by FTE core faculty	7.3	7.3	7.3	7.1	7.4	7.7	8
Days of public service per FTE faculty	9.6	9.0	8.1	10.2	9.4	9.8	10.2

NOTES

¹ Beginning with 2020 data, a new replacement values calculation was implemented.

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 2020	FY 2021	FY 2022
	Actual	Estimated	Allowance
Total Number of Authorized Positions	734.0	698.0	698.0
Total Number of Contractual Positions	161.1	151.5	151.5
Salaries, Wages and Fringe Benefits	61,284,884	59,800,000	59,388,887
Technical and Special Fees	9,424,001	7,328,197	7,356,574
Operating Expenses	48,960,157	50,871,803	48,234,406
Revised Beginning Balance (CUF)	22,302,739	20,181,135	19,681,135
Current Unrestricted Revenue:			
Tuition and Fees	37,091,411	34,622,948	35,681,539
State General Funds	42,338,281	40,075,399	39,333,073
Higher Education Investment Fund	2,271,863	2,232,638	2,402,260
Sales and Services of Educational Activities	1,139,191	1,047,500	1,047,500
Sales and Services of Auxiliary Enterprises	17,500,517	19,116,703	20,251,388
Other Sources	2,386,830	734,924	854,983
Transfer (to)/from Fund Balance	2,121,604	500,000	-979,376
Total Unrestricted Revenue	104,849,697	98,330,112	98,591,367
Current Restricted Revenue:			
Federal Grants and Contracts	7,360,795	11,373,393	11,373,000
CARES Act-State Support	889,656	1,219,389	0
CARES Act-Direct Federal Support	2,577,744	1,541,606	0
Private Gifts, Grants and Contracts	1,176,763	1,225,000	1,225,000
State and Local Grants and Contracts	2,686,186	4,309,500	3,789,500
Other Sources	128,201	1,000	1,000
Total Restricted Revenue	14,819,345	19,669,888	16,388,500
Total Revenue	119,669,042	118,000,000	114,979,867
Ending Balance (CUF)	20,181,135	19,681,135	20,660,511

University System of Maryland

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Institutional Profile: FSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	9,172	9,410	9,410	9,594
Non-Resident (per year)	22,892	23,510	23,510	24,080
Part-Time Undergraduate:				
Resident (per credit)	272	276	276	281
Non-Resident (per credit)	570	584	584	598
Part-Time Graduate				
Resident (per credit)	433	437	437	446
Non-Resident (per credit)	557	560	560	574
Room Charge (double)	4,882	5,274	5,700	TBD
Board Charge (14 meals)	4,330	4,482	4,482	TBD
State Appropriation per FTES	10,065	11,119	10,700	10,408
State % Non-Auxiliary, Unrestricted Funds	53	51	53	53

University System of Maryland

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Performance Measures/Performance Indicators: FSU				
Total Student Headcount	4,944	4,784	4,731	4,788
% Resident	87.0%	85.0%	85.0%	85.0%
% Undergraduate	86.7%	84.8%	83.9%	84.5%
% Financial Aid	72.6%	71.2%	72.0%	72.0%
% Other Race	45.9%	45.5%	45.3%	45.4%
% Full Time	75.8%	73.1%	72.6%	72.9%
Full-Time Teaching Faculty Headcount	204	200	200	200
% Tenured	69.0%	70.0%	70.0%	70.0%
% Terminal Degree	84.0%	85.0%	85.0%	85.0%
Total Credit Hours	123,999.0	117,763.0	115,910.5	117,620.7
% Undergraduate	93.4%	91.8%	91.3%	91.6%
Full-Time Equivalent (FTE) Students	4,207	4,012	3,954	4,010
Full-Time Equivalent (FTE) Faculty	253	262	262	262
% Part-Time	17.8%	16.0%	16.0%	16.0%
FTE Student/FTE Faculty Ratio	16.6	15.3	15.1	15.3
Research Grants Received	49	46	48	50
Dollar Value (millions)	\$3.6	\$3.6	\$3.8	\$3.9
Number Campus Buildings	46	46	47	47
Gross Square Feet Total (millions)	1.53	1.53	1.66	1.66
% Non-Auxiliary	53%	53%	49%	49%
Total Number Programs:	59	plus 1 certificate		
Total Awarded:	1,190	plus 1 certificate = 1191		
% Bachelor:	81.1%			
% Master:	17.9%			
% Doctorate	0.9%			
	0			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Natural Resources	45	5		50
Architecture	1			1
Biological Sciences	29			29
Business & Management	118	67		185
Communications	32			32
Computer & Information Sci.	66	20		86
Education	98	97	11	206
Engineering	38			38
Fine & Applied Arts	30			30
Foreign Languages	3			3
Health Sciences	181	6		187
Letters	20			20
Mathematics	4			4
Physical Sciences	12			12
Psychology	73	8		81
Public Affairs & Services	100	10		110
Social Sciences	64			64
Interdisciplinary Studies	<u>52</u>	<u>0</u>	<u>0</u>	<u>52</u>

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	266.00	258.00	258.00
	Number of Contractual Positions	100.10	107.40	107.40
01	Salaries, Wages and Fringe Benefits	24,769,778	24,700,000	24,317,195
02	Technical and Special Fees	5,725,181	4,971,358	4,990,086
03	Communications	113,693	111,030	111,030
04	Travel	129,043	37,830	37,830
07	Motor Vehicle Operation and Maintenance	1,000	0	0
08	Contractual Services	1,243,191	1,136,356	1,140,942
09	Supplies and Materials	252,782	834,530	834,530
10	Equipment - Replacement	19,606	75,373	75,373
11	Equipment - Additional	38,025	315,510	315,510
13	Fixed Charges	86,604	219,156	219,156
	Total Operating Expenses	1,883,944	2,729,785	2,734,371
	Total Expenditure	32,378,903	32,401,143	32,041,652
	Current Unrestricted Fund Expenditure	32,335,111	32,327,143	31,967,652
	Current Restricted Fund Expenditure	43,792	74,000	74,000
	Total Expenditure	32,378,903	32,401,143	32,041,652
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	32,335,111	32,327,143	31,967,652
	Total	32,335,111	32,327,143	31,967,652
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	43,792	74,000	74,000
	Total	43,792	74,000	74,000

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Contractual Positions	1.80	1.60	1.60
02 Technical and Special Fees	36,471	32,000	32,000
03 Communications	3	0	0
04 Travel	3,514	0	0
08 Contractual Services	9,079	47,000	47,000
09 Supplies and Materials	30	66,000	66,000
11 Equipment - Additional	21,242	55,000	55,000
Total Operating Expenses	33,868	168,000	168,000
Total Expenditure	70,339	200,000	200,000
Current Restricted Fund Expenditure	70,339	200,000	200,000
Total Expenditure	70,339	200,000	200,000
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	70,339	200,000	200,000
Total	70,339	200,000	200,000

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	31.00	29.00	29.00
	Number of Contractual Positions	21.10	10.40	10.40
01	Salaries, Wages and Fringe Benefits	2,484,029	2,046,000	1,997,667
02	Technical and Special Fees	1,109,067	293,635	294,770
03	Communications	14,559	40,000	40,000
04	Travel	111,092	14,968	14,968
07	Motor Vehicle Operation and Maintenance	27,073	0	0
08	Contractual Services	297,475	605,748	441,558
09	Supplies and Materials	197,932	1,740,277	540,277
10	Equipment - Replacement	1,890	345,000	345,000
11	Equipment - Additional	311,238	429,289	429,289
12	Grants, Subsidies, and Contributions	106,307	0	0
13	Fixed Charges	141,235	2,158,471	2,158,471
	Total Operating Expenses	1,208,801	5,333,753	3,969,563
	Total Expenditure	4,801,897	7,673,388	6,262,000
	Current Unrestricted Fund Expenditure	389,724	97,500	97,500
	Current Restricted Fund Expenditure	4,412,173	7,575,888	6,164,500
	Total Expenditure	4,801,897	7,673,388	6,262,000
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	389,724	97,500	97,500
	Total	389,724	97,500	97,500
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	4,412,173	7,575,888	6,164,500
	Total	4,412,173	7,575,888	6,164,500

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	89.00	81.00	81.00
	Number of Contractual Positions	9.70	4.00	4.00
01	Salaries, Wages and Fringe Benefits	6,893,302	6,950,000	6,957,584
02	Technical and Special Fees	735,362	359,338	359,338
03	Communications	72,683	76,518	76,518
04	Travel	97,660	15,500	15,500
08	Contractual Services	1,521,448	1,285,499	1,285,499
09	Supplies and Materials	118,651	291,045	291,045
10	Equipment - Replacement	18,996	286,959	286,959
11	Equipment - Additional	803,246	365,984	365,984
13	Fixed Charges	392,821	182,515	182,515
	Total Operating Expenses	3,025,505	2,504,020	2,504,020
	Total Expenditure	10,654,169	9,813,358	9,820,942
	Current Unrestricted Fund Expenditure	10,637,901	9,798,358	9,805,942
	Current Restricted Fund Expenditure	16,268	15,000	15,000
	Total Expenditure	10,654,169	9,813,358	9,820,942
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	10,637,901	9,798,358	9,805,942
	Total	10,637,901	9,798,358	9,805,942
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	16,268	15,000	15,000
	Total	16,268	15,000	15,000

University System of Maryland

R30B26.05 Student Services - Frostburg State University

Program Description

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

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	45.00	42.00	42.00
	Number of Contractual Positions	3.30	2.30	2.30
01	Salaries, Wages and Fringe Benefits	3,375,089	3,104,000	3,103,028
02	Technical and Special Fees	291,575	182,530	182,530
03	Communications	56,460	85,069	85,069
04	Travel	85,641	19,955	19,955
08	Contractual Services	802,789	1,222,198	1,222,198
09	Supplies and Materials	105,795	273,353	273,353
10	Equipment - Replacement	598	2,500	2,500
11	Equipment - Additional	3,339	16,000	16,000
13	Fixed Charges	87,455	86,297	86,297
	Total Operating Expenses	1,142,077	1,705,372	1,705,372
	Total Expenditure	4,808,741	4,991,902	4,990,930
	Current Unrestricted Fund Expenditure	4,784,801	4,958,902	4,957,930
	Current Restricted Fund Expenditure	23,940	33,000	33,000
	Total Expenditure	4,808,741	4,991,902	4,990,930
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	4,784,801	4,958,902	4,957,930
	Total	4,784,801	4,958,902	4,957,930
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	23,940	33,000	33,000
	Total	23,940	33,000	33,000

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	114.00	114.00	114.00
Number of Contractual Positions	2.70	4.90	4.90
01 Salaries, Wages and Fringe Benefits	11,569,872	11,200,000	11,221,394
02 Technical and Special Fees	217,451	260,582	263,420
03 Communications	(8,486)	119,607	119,607
04 Travel	112,374	23,021	23,021
07 Motor Vehicle Operation and Maintenance	124,419	233,187	233,187
08 Contractual Services	(1,152,894)	(839,855)	(847,648)
09 Supplies and Materials	153,491	410,992	410,992
10 Equipment - Replacement	13,778	22,863	22,863
11 Equipment - Additional	60,249	28,513	28,513
13 Fixed Charges	366,013	630,395	630,395
Total Operating Expenses	(331,056)	628,723	620,930
Total Expenditure	<u>11,456,267</u>	<u>12,089,305</u>	<u>12,105,744</u>
Current Unrestricted Fund Expenditure	10,649,468	12,073,305	12,089,744
Current Restricted Fund Expenditure	806,799	16,000	16,000
Total Expenditure	<u>11,456,267</u>	<u>12,089,305</u>	<u>12,105,744</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,649,468	12,073,305	12,089,744
Total	<u>10,649,468</u>	<u>12,073,305</u>	<u>12,089,744</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	806,799	16,000	16,000
Total	<u>806,799</u>	<u>16,000</u>	<u>16,000</u>

University System of Maryland

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

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	94.00	88.00	88.00
Number of Contractual Positions	5.80	3.90	3.90
01 Salaries, Wages and Fringe Benefits	4,950,640	4,800,000	4,798,522
02 Technical and Special Fees	179,364	129,638	132,476
03 Communications	31,076	1,500	1,500
04 Travel	90	2,500	2,500
06 Fuel and Utilities	1,931,079	2,461,120	2,461,120
07 Motor Vehicle Operation and Maintenance	96,484	120,381	120,381
08 Contractual Services	498,638	327,076	327,076
09 Supplies and Materials	461,012	343,863	343,863
10 Equipment - Replacement	0	4,500	4,500
11 Equipment - Additional	112,460	55,000	55,000
13 Fixed Charges	5,442,721	2,059,098	2,059,098
14 Land and Structures	3,164,154	1,566,316	2,166,316
Total Operating Expenses	11,737,714	6,941,354	7,541,354
Total Expenditure	16,867,718	11,870,992	12,472,352
Current Unrestricted Fund Expenditure	16,775,736	11,861,992	12,463,352
Current Restricted Fund Expenditure	91,982	9,000	9,000
Total Expenditure	16,867,718	11,870,992	12,472,352
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	16,775,736	11,861,992	12,463,352
Total	16,775,736	11,861,992	12,463,352
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	91,982	9,000	9,000
Total	91,982	9,000	9,000

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	95.00	86.00	86.00
	Number of Contractual Positions	16.60	17.00	17.00
01	Salaries, Wages and Fringe Benefits	6,472,990	6,400,000	6,393,497
02	Technical and Special Fees	1,129,530	1,099,116	1,101,954
03	Communications	70,451	46,040	46,040
04	Travel	438,310	363,000	363,000
06	Fuel and Utilities	1,142,394	1,406,738	1,406,738
07	Motor Vehicle Operation and Maintenance	1,000	10,000	10,000
08	Contractual Services	6,075,617	6,223,278	6,223,278
09	Supplies and Materials	1,480,196	2,017,290	2,017,290
10	Equipment - Replacement	123,489	47,881	47,881
11	Equipment - Additional	948,971	127,505	127,505
13	Fixed Charges	2,589,908	624,528	624,528
14	Land and Structures	121,719	128,070	128,070
	Total Operating Expenses	12,992,055	10,994,330	10,994,330
	Total Expenditure	20,594,575	18,493,446	18,489,781
	Current Unrestricted Fund Expenditure	20,575,105	18,448,446	18,444,781
	Current Restricted Fund Expenditure	19,470	45,000	45,000
	Total Expenditure	20,594,575	18,493,446	18,489,781
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	20,575,105	18,448,446	18,444,781
	Total	20,575,105	18,448,446	18,444,781
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	19,470	45,000	45,000
	Total	19,470	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	2020 Actual	2021 Appropriation	2022 Allowance
01 Salaries, Wages and Fringe Benefits	769,184	600,000	600,000
08 Contractual Services	13,056	7,881	7,881
12 Grants, Subsidies, and Contributions	17,254,193	19,858,585	17,988,585
Total Operating Expenses	<u>17,267,249</u>	<u>19,866,466</u>	<u>17,996,466</u>
Total Expenditure	<u><u>18,036,433</u></u>	<u><u>20,466,466</u></u>	<u><u>18,596,466</u></u>
Current Unrestricted Fund Expenditure	8,701,851	8,764,466	8,764,466
Current Restricted Fund Expenditure	<u>9,334,582</u>	<u>11,702,000</u>	<u>9,832,000</u>
Total Expenditure	<u><u>18,036,433</u></u>	<u><u>20,466,466</u></u>	<u><u>18,596,466</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>8,701,851</u>	<u>8,764,466</u>	<u>8,764,466</u>
Total	<u>8,701,851</u>	<u>8,764,466</u>	<u>8,764,466</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>9,334,582</u>	<u>11,702,000</u>	<u>9,832,000</u>
Total	<u>9,334,582</u>	<u>11,702,000</u>	<u>9,832,000</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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percentage of non-African-American students enrolled	14%	23%	23%	21%	17%	19%	19%
Number of students enrolled in off-campus or distance education courses	1,169	1,260	1,191	1,178	1,230	1,130	1,224

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Undergraduates who intend to get a teacher education degree	155	150	156	180	148	132	140
Number of undergraduate students completing teacher training program and eligible for state licenses	12	25	36	20	22	17	20
Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%	100%	100%	100%

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of undergraduates enrolled in STEM programs	206	241	206	200	248	228	238
Number of baccalaureate degrees awarded in STEM programs	19	25	33	27	40	28	38
Number of baccalaureate degrees awarded in nursing	85	85	69	67	70	55	67
NCLEX (Nursing licensure) exam passing rate	76%	79%	77%	79%	86%	86%	87%

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Six-year graduation rate of all students from CSU	17.7%	21.0%	25.0%	24.2%	25.5%	30.0%	25.4%
Six-year graduation rate of all minority students from CSU	17.1%	21.0%	24.0%	25.9%	25.9%	28.2%	26.1%
Six-year graduation rate of African-American students from CSU	16.6%	19.0%	20.0%	25.0%	25.0%	28.0%	25.8%
Second-year retention rate at CSU of all students	69%	66%	63%	70%	70%	62%	65%
Second-year retention rate at CSU of all minority students	69%	62%	66%	71%	70%	63%	65%
Second-year retention rate at CSU of African-American students	69%	62%	68%	70%	69%	62%	64%

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
¹ Percent of alumni satisfied with education received for graduate or professional school one year after graduation (triennial survey)	≥90%	≥90%	N/A	N/A	N/A	N/A	N/A

USM - Coppin State University

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

Obj. 4.3 Maintain the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, management science, and information technology programs at 1,905 (fiscal year 2014).

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
¹ Percent of graduates employed in Maryland (triennial survey)	N/A	10%	N/A	N/A	N/A	N/A	N/A
¹ Employment rate of graduates in Maryland (triennial survey)	≥92%	≥59%	N/A	N/A	N/A	N/A	N/A
¹ Percent of alumni satisfied with education received for employment one year after graduation (triennial survey)	75%	76%	N/A	N/A	N/A	N/A	N/A
Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and Information Technology academic programs	1,824	1,692	1,718	1,582	1,553	1,443	1,443

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of alumni giving	9%	9%	9%	9%	9%	9%	9%
Percentage of operational budget savings achieved	2%	2%	3%	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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percentage of replacement cost expended on facility renewal and renovation	0.4%	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%
Total philanthropic funding (millions)	\$1.8	\$1.8	\$1.7	\$1.7	\$1.7	\$1.7	\$1.7

NOTES

¹ The triennial survey was not conducted in 2020.

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 2020 Actual	FY 2021 Estimated	FY 2022 Allowance
Total Number of Authorized Positions	439.00	417.00	417.00
Total Number of Contractual Positions	117.66	116.52	124.09
Salaries, Wages and Fringe Benefits	40,734,249	43,977,562	43,960,411
Technical and Special Fees	7,226,984	6,904,407	7,038,644
Operating Expenses	39,676,890	43,738,251	39,079,281
Beginning Balance (CUF)	13,438,567	15,288,758	15,288,758
Current Unrestricted Revenue:			
Tuition and Fees	15,206,986	15,231,948	15,533,558
State General Funds	46,299,604	42,886,201	42,265,301
Higher Education Investment Fund	2,512,707	2,468,794	2,678,085
Federal Grants and Contracts	141,226	155,000	165,000
CARES Act-State Support	731,916	5,002,812	
CARES Act-Direct Federal Support			
Sales and Services of Auxiliary Enterprises	9,433,823	10,215,015	11,891,376
Other Sources	123,672	290,000	255,000
Transfer (to)/from Fund Balance	-1,850,191	0	-709,984
Total Unrestricted Revenue	72,599,743	76,249,770	72,078,336
Current Restricted Revenue:			
Federal Grants and Contracts	13,725,678	9,636,047	16,200,000
CARES Act-Direct Federal Support		6,934,403	
Private Gifts, Grants and Contracts	574,461	700,000	700,000
State and Local Grants and Contracts	738,241	1,100,000	1,100,000
Total Restricted Revenue	15,038,380	18,370,450	18,000,000
Total Revenue	87,638,123	94,620,220	90,078,336
Ending Balance (CUF)	15,288,758	15,288,758	15,998,742

University System of Maryland

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Institutional Profile: CSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	6,625	6,716	6,716	6,809
Non-Resident (per year)	12,896	13,113	13,113	13,334
Part-Time Undergraduate:				
Resident (per credit)	194	197	197	201
Non-Resident (per credit)	603	615	615	627
Part-Time Graduate				
Resident (per credit)	337	344	344	351
Non-Resident (per credit)	621	633	633	646
Room Charge (double)	5,986	2,993	2,993	2,993
Board Charge (14 meals)	4,116	4,364	4,364	4,364
State Appropriation per FTES	22,089	22,970	26,981	26,221
State % Non-Auxiliary, Unrestricted Funds	79	77	69	75

University System of Maryland

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Performance Measures/Performance Indicators: CSU				
Total Student Headcount	2,738	2,724	2,231	2,255
% Resident	86%	85%	86%	86%
% Undergraduate	86%	87%	86%	86%
% Financial Aid	83%	89%	88%	88%
% Other Race	21%	19%	23%	23%
% Full Time	69%	70%	76%	76%
Full-Time Teaching Faculty Headcount	135	135	128	128
% Tenured	72%	69%	69%	69%
% Terminal Degree	77%	80%	70%	70%
Total Credit Hours	64,740	64,450	52,785	53,354
% Undergraduate	92%	93%	92%	92%
Full-Time Equivalent (FTE) Students	2,141	2,125	1,681	1,714
Full-Time Equivalent (FTE) Faculty	162	164	150	150
% Part-Time	27%	24%	24%	24%
FTE Student/FTE Faculty Ratio	13.2	13.0	11.2	11.4
Research Grants Received	2	2	2	2
Dollar Value	166,265	65,668	52,905	52,905
Number Campus Buildings	13	13	13	13
Gross Square Feet Total (millions)	1.3	1.3	1.3	1.3
% Non-Auxiliary	76.85%	76.99%	76.99%	77.22%
Total Number Programs:	31			
Total Awarded:	409			
% Bachelor:	81.4%			
% Master:	18.3%			
% Doctorate	0.2%			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctoral	Total
Nursing	66	17	4	87
Applied Psychology	45			45
Criminal Justice	35	6		41
Social Work	30			30
Early Childhood Education	18			18
Health Information Management	19			19
Liberal Arts/Interdisciplinary Studies	14			14
Rehabilitation Counseling	5	11		16
Sports Management	12			12
Management	14			14
Biology	12			12
Alcohol and Substance Abuse Counseling		17		17
Human Services Adm		15		15
Elementary Education	9			9
Accounting	8			8
Health Sciences	14			14
Computer Science	3			3
Social Sciences	6			6
Adult and Continuing Education		6		6
Management Information Systems	2			2
Chemistry	1			1

University System of Maryland

Non-Profit Leadership	1		1
Curriculum and Instruction		1	1
Political Science	2		2
Teaching (MAT)		1	1
Urban Arts Production	8		8
History	3		3
Special Education		1	1
Dance	1		1
Global Studies	1		1
Urban Studies	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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	161.00	153.00	153.00
	Number of Contractual Positions	57.94	56.03	56.03
01	Salaries, Wages and Fringe Benefits	14,646,192	16,343,444	15,992,650
02	Technical and Special Fees	3,415,232	3,287,231	3,296,475
03	Communications	1,524	11,200	11,456
04	Travel	90,601	125,000	131,778
08	Contractual Services	1,189,129	1,367,911	1,252,298
09	Supplies and Materials	170,910	350,000	375,752
10	Equipment - Replacement	288	0	0
11	Equipment - Additional	68,006	57,040	69,296
12	Grants, Subsidies, and Contributions	283,120	285,000	285,000
13	Fixed Charges	10,049	10,500	11,310
	Total Operating Expenses	1,813,627	2,206,651	2,136,890
	Total Expenditure	19,875,051	21,837,326	21,426,015
	Current Unrestricted Fund Expenditure	17,851,534	19,021,354	18,610,081
	Current Restricted Fund Expenditure	2,023,517	2,815,972	2,815,934
	Total Expenditure	19,875,051	21,837,326	21,426,015
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	17,851,534	19,021,354	18,610,081
	Total	17,851,534	19,021,354	18,610,081
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	2,023,517	2,815,972	2,815,934
	Total	2,023,517	2,815,972	2,815,934

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Contractual Positions	0.55	0.00	0.00
02 Technical and Special Fees	29,628	0	0
03 Communications	4	0	0
04 Travel	3,614	30,000	30,000
08 Contractual Services	259	10,000	10,000
09 Supplies and Materials	17,731	5,000	5,000
12 Grants, Subsidies, and Contributions	14,432	7,905	7,905
Total Operating Expenses	36,040	52,905	52,905
Total Expenditure	65,668	52,905	52,905
Current Restricted Fund Expenditure	65,668	52,905	52,905
Total Expenditure	65,668	52,905	52,905
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	65,668	52,905	52,905
Total	65,668	52,905	52,905

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Contractual Positions	0.19	0.00	0.00
02 Technical and Special Fees	10,071	0	0
08 Contractual Services	13,500	0	0
09 Supplies and Materials	100	0	0
12 Grants, Subsidies, and Contributions	2,059	0	0
Total Operating Expenses	15,659	0	0
Total Expenditure	25,730	0	0
Current Restricted Fund Expenditure	25,730	0	0
Total Expenditure	25,730	0	0
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	25,730	0	0
Total	25,730	0	0

University System of Maryland

R30B27.04 Academic Support - Coppin State University

Program Description

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

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	51.24	48.24	48.24
	Number of Contractual Positions	5.03	6.25	6.25
01	Salaries, Wages and Fringe Benefits	5,141,129	5,289,661	5,345,754
02	Technical and Special Fees	452,059	500,000	496,061
03	Communications	5,716	6,000	8,230
04	Travel	14,078	10,100	12,100
08	Contractual Services	983,518	942,661	917,213
09	Supplies and Materials	1,048,829	625,000	639,135
10	Equipment - Replacement	29,812	0	41,720
11	Equipment - Additional	12,053	20,000	160,000
12	Grants, Subsidies, and Contributions	55,959	66,000	66,000
13	Fixed Charges	29,784	30,000	30,000
14	Land and Structures	368,000	168,000	168,000
	Total Operating Expenses	2,547,749	1,867,761	2,042,398
	Total Expenditure	8,140,937	7,657,422	7,884,213
	Current Unrestricted Fund Expenditure	7,470,101	6,913,053	7,140,182
	Current Restricted Fund Expenditure	670,836	744,369	744,031
	Total Expenditure	8,140,937	7,657,422	7,884,213
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	7,470,101	6,913,053	7,140,182
	Total	7,470,101	6,913,053	7,140,182
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	670,836	744,369	744,031
	Total	670,836	744,369	744,031

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	54.00	54.00	54.00
	Number of Contractual Positions	10.33	10.13	10.13
01	Salaries, Wages and Fringe Benefits	4,739,643	5,057,088	5,036,575
02	Technical and Special Fees	652,534	690,000	691,492
03	Communications	21,613	35,000	35,000
04	Travel	40,896	65,000	87,890
07	Motor Vehicle Operation and Maintenance	1,924	0	7,574
08	Contractual Services	801,383	470,000	470,000
09	Supplies and Materials	126,151	72,821	106,915
10	Equipment - Replacement	761	0	0
11	Equipment - Additional	1,210	5,810	5,810
12	Grants, Subsidies, and Contributions	0	50,000	50,000
13	Fixed Charges	7,799	7,000	8,000
	Total Operating Expenses	1,001,737	705,631	771,189
	Total Expenditure	6,393,914	6,452,719	6,499,256
	Current Unrestricted Fund Expenditure	5,957,409	5,857,842	5,904,379
	Current Restricted Fund Expenditure	436,505	594,877	594,877
	Total Expenditure	6,393,914	6,452,719	6,499,256
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	5,957,409	5,857,842	5,904,379
	Total	5,957,409	5,857,842	5,904,379
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	436,505	594,877	594,877
	Total	436,505	594,877	594,877

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	120.03	112.03	112.03
Number of Contractual Positions	20.20	17.63	17.63
01 Salaries, Wages and Fringe Benefits	11,713,246	12,918,848	13,050,573
02 Technical and Special Fees	1,264,156	964,123	1,005,837
03 Communications	202,486	220,000	222,950
04 Travel	135,967	170,000	183,300
07 Motor Vehicle Operation and Maintenance	26,038	25,000	26,500
08 Contractual Services	3,782,465	5,861,223	2,871,056
09 Supplies and Materials	316,335	816,077	250,176
10 Equipment - Replacement	17,015	2,010,000	27,000
11 Equipment - Additional	240,510	250,000	250,000
12 Grants, Subsidies, and Contributions	11,859	22,154	32,154
13 Fixed Charges	162,059	250,000	159,239
14 Land and Structures	200,000	0	0
Total Operating Expenses	5,094,734	9,624,454	4,022,375
Total Expenditure	18,072,136	23,507,425	18,078,785
Current Unrestricted Fund Expenditure	15,809,583	19,906,676	14,848,110
Current Restricted Fund Expenditure	2,262,553	3,600,749	3,230,675
Total Expenditure	18,072,136	23,507,425	18,078,785
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	15,809,583	19,906,676	14,848,110
Total	15,809,583	19,906,676	14,848,110
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,262,553	3,600,749	3,230,675
Total	2,262,553	3,600,749	3,230,675

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	23.00	22.00	22.00
	Number of Contractual Positions	2.04	2.07	2.07
01	Salaries, Wages and Fringe Benefits	1,930,826	1,798,753	1,894,682
02	Technical and Special Fees	95,690	100,000	98,460
03	Communications	15,570	16,000	16,118
04	Travel	232	0	250
06	Fuel and Utilities	2,410,642	2,708,403	2,432,119
07	Motor Vehicle Operation and Maintenance	4,367	4,500	0
08	Contractual Services	2,822,645	2,748,598	2,715,538
09	Supplies and Materials	210,942	200,000	217,047
10	Equipment - Replacement	191	0	0
12	Grants, Subsidies, and Contributions	0	500	500
13	Fixed Charges	3,531,108	3,086,205	1,937,459
14	Land and Structures	775,859	530,242	530,242
	Total Operating Expenses	9,771,556	9,294,448	7,849,273
	Total Expenditure	<u>11,798,072</u>	<u>11,193,201</u>	<u>9,842,415</u>
	Current Unrestricted Fund Expenditure	11,798,072	11,162,701	9,811,915
	Current Restricted Fund Expenditure	0	30,500	30,500
	Total Expenditure	<u>11,798,072</u>	<u>11,193,201</u>	<u>9,842,415</u>
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	11,798,072	11,162,701	9,811,915
	Total	<u>11,798,072</u>	<u>11,162,701</u>	<u>9,811,915</u>
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	0	30,500	30,500
	Total	<u>0</u>	<u>30,500</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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	29.73	27.73	27.73
Number of Contractual Positions	21.38	24.41	31.98
01 Salaries, Wages and Fringe Benefits	2,563,213	2,569,768	2,640,177
02 Technical and Special Fees	1,307,614	1,363,053	1,450,319
03 Communications	23,745	24,000	39,500
04 Travel	460,368	380,000	805,000
06 Fuel and Utilities	607,411	691,266	691,266
07 Motor Vehicle Operation and Maintenance	48,903	45,000	130,404
08 Contractual Services	4,191,045	3,660,690	4,441,070
09 Supplies and Materials	234,607	279,500	489,500
10 Equipment - Replacement	36,808	30,000	114,156
11 Equipment - Additional	3,088	3,500	73,500
12 Grants, Subsidies, and Contributions	1,610,594	1,874,936	2,060,992
13 Fixed Charges	189,799	155,000	105,000
14 Land and Structures	508,192	0	0
Total Operating Expenses	7,914,560	7,143,892	8,950,388
Total Expenditure	11,785,387	11,076,713	13,040,884
Current Unrestricted Fund Expenditure	11,322,369	10,331,144	12,295,315
Current Restricted Fund Expenditure	463,018	745,569	745,569
Total Expenditure	11,785,387	11,076,713	13,040,884
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	11,322,369	10,331,144	12,295,315
Total	11,322,369	10,331,144	12,295,315
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	463,018	745,569	745,569
Total	463,018	745,569	745,569

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	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	11,481,228	12,842,509	13,253,863
Total Operating Expenses	<u>11,481,228</u>	<u>12,842,509</u>	<u>13,253,863</u>
Total Expenditure	<u><u>11,481,228</u></u>	<u><u>12,842,509</u></u>	<u><u>13,253,863</u></u>
Current Unrestricted Fund Expenditure	2,390,675	3,057,000	3,468,354
Current Restricted Fund Expenditure	<u>9,090,553</u>	<u>9,785,509</u>	<u>9,785,509</u>
Total Expenditure	<u><u>11,481,228</u></u>	<u><u>12,842,509</u></u>	<u><u>13,253,863</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>2,390,675</u>	<u>3,057,000</u>	<u>3,468,354</u>
Total	<u><u>2,390,675</u></u>	<u><u>3,057,000</u></u>	<u><u>3,468,354</u></u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>9,090,553</u>	<u>9,785,509</u>	<u>9,785,509</u>
Total	<u><u>9,090,553</u></u>	<u><u>9,785,509</u></u>	<u><u>9,785,509</u></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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
¹ Percentage of graduates employed one year after graduation (triennial survey)	N/A	85.9%	N/A	N/A	N/A	N/A	N/A
UB law graduates who pass the Bar exam on first attempt	66.0%	67.0%	67.0%	65.8%	73.2%	75.0%	75.0%
Students earning credits outside of traditional classroom	49.0%	52.7%	55.6%	62.8%	100.0%	67.0%	67.0%
Second-year retention rate at UB (or another public university in Maryland): All students	70.8%	72.3%	68.1%	76.6%	86.8%	80.0%	85.0%
Second-year retention rate at UB (or another public university in Maryland): African-American students	73.4%	70.0%	66.7%	76.9%	85.0%	80.0%	85.0%
¹ Student satisfaction with education received for employment (triennial survey)	N/A	88.7%	N/A	N/A	N/A	N/A	N/A
¹ Student satisfaction with education received for graduate or professional school (triennial survey)	N/A	97.5%	N/A	N/A	N/A	N/A	N/A

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 undergraduate students and African-American students.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Six-year graduation rate from UB (or another public university in Maryland): All students	32.2%	36.1%	32.9%	37.2%	41.1%	40.0%	42.0%
Six-year graduation rate from UB (or another public university in Maryland): African-American students	26.9%	30.9%	25.3%	38.8%	39.9%	40.0%	42.0%

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-student graduates 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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of minority students, including African Americans, who graduate from UB	716	789	754	645	674	650	635
Percentage of African-American undergraduates	48.0%	47.1%	45.9%	46.8%	46.8%	48.0%	50.0%
Percentage of economically disadvantaged students	66.4%	74.4%	87.9%	73.9%	75.0%	75.0%	75.0%
¹ Percentage of STEM graduates employed in Maryland (triennial survey)	N/A	85.7%	N/A	N/A	N/A	N/A	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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Entrepreneurial revenues per year	\$194,192	\$220,634	\$269,273	\$255,362	\$105,483	\$3,035	\$100,000
Number of federal awards	4	6	8	7	6	4	4
Percentage of research dollars from federal sources	4.4%	14.0%	47.7%	56.0%	60.0%	50.0%	50.0%

NOTES

¹ The triennial survey was not conducted in 2020.

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 2020 Actual	FY 2021 Estimated	FY 2022 Allowance
Total Number of Authorized Positions	653.00	638.00	638.00
Total Number of Contractual Positions	93.27	95.78	95.78
Salaries, Wages and Fringe Benefits	71,964,155	73,378,849	73,354,289
Technical and Special Fees	7,649,996	7,748,814	7,742,493
Operating Expenses	50,568,544	54,589,780	50,669,944
Beginning Balance (CUF)	15,333,363	15,535,829	14,535,829
Current Unrestricted Revenue:			
Tuition and Fees	55,009,041	54,033,572	55,442,908
State General Funds	38,712,926	39,374,178	38,821,019
Higher Education Investment Fund	2,029,257	1,994,756	2,092,009
Federal Grants and Contracts	786,814	770,000	775,000
CARES Act-State Support	0	502,260	0
Private Gifts, Grants and Contracts	338,145	340,000	335,000
State and Local Grants and Contracts	706,831	705,000	705,000
Sales and Services of Educational Activities	127,199	130,000	135,000
Sales and Services of Auxiliary Enterprises	6,329,823	5,668,678	5,819,266
Other Sources	1,324,382	2,597,001	2,617,645
Transfer (to)/from Fund Balance	-202,466	1,000,000	-1,058,424
Total Unrestricted Revenue	<u>105,161,952</u>	<u>107,115,445</u>	<u>105,684,423</u>
Current Restricted Revenue:			
Federal Grants and Contracts	12,249,126	12,627,816	12,725,000
CARES Act-State Support	639,148	0	0
CARES Act-Direct Federal Support	438,514	2,064,168	0
Private Gifts, Grants and Contracts	4,479,925	6,057,303	6,057,303
State and Local Grants and Contracts	7,186,205	7,346,061	7,300,000
Other Sources	27,825	506,650	0
Total Restricted Revenue	<u>25,020,743</u>	<u>28,601,998</u>	<u>26,082,303</u>
Total Revenue	<u>130,182,695</u>	<u>135,717,443</u>	<u>131,766,726</u>
Ending Balance (CUF)	15,535,829	14,535,829	15,594,253

University System of Maryland

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Institutional Profile: UB				
Mandatory Tuition and Fees (\$):				
Full Time Undergraduate:				
Resident (per year)	8,958	9,096	9,096	9,356
Non-Resident (per year)	21,076	21,456	21,456	21,964
Full Time Law J.D.:				
Resident (per year)	31,954	32,850	32,850	33,584
Non-Resident (per year)	46,622	47,958	47,958	48,996
Regional (per year)	31,954	32,850	32,850	33,584
Full Time Law LL.M.:				
Resident (per year)	22,496	22,496	22,496	23,024
Non-Resident (per year)	22,496	22,496	22,496	23,024
Part Time Undergraduate:				
Resident (per year)	314	320	320	326
Non-Resident (per year)	992	1,012	1,012	1,032
Part Time Graduate:*				
Resident - Business (per credit)	801	809	809	825
Regional - Business (per credit)	801	809	809	825
Non-Resident - Business (per credit)	1106	1117	1117	1139
Resident - MBA (per credit)	840	848	848	865
Regional - MBA (per credit)	840	848	848	865
Non-Resident - MBA (per credit)	1172	1184	1184	1208
Resident - Arts & Sciences (per credit)	750	758	758	773
Regional - Arts & Science (per credit)	750	758	758	773
Non-Resident - Arts & Sciences (per credit)	1100	1111	1111	1133
Resident - Public Affairs (per credit)	760	768	768	783
Regional - Public Affairs (per credit)	760	768	768	783
Non-Resident - Public Affairs (per credit)	1,102	1,113	1,113	1,135
Part Time Law:				
Resident - J.D. (per credit)	1,236	1,273	1,273	1,298
Non-Resident - J.D. (per credit)	1,741	1,793	1,793	1,829
Regional - J.D. (per credit)	1,236	1,273	1,273	1,298
Resident - LL.M US (per credit)	686	686	686	700
Non-Resident - LL.M US (per credit)	686	686	686	700
Resident - LL.M and MS Taxation(per credit)	999	999	999	1,019
Non-Resident - LL.M and MS Taxation (per credit)	999	999	999	1,019

University System of Maryland

Part Time Doctorate:

Resident - Arts & Sciences (per credit)	951	961	961	980
Non-Resident - Arts & Sciences (per credit)	1,614	1,630	1,630	1,663
Resident - Public Affairs (per credit)	979	989	989	1,009
Non-Resident - Public Affairs (per credit)	1,614	1,630	1,630	1,663
State Appropriation per FTES	11,421	13,900	14,344	14,186
State % Non-Auxiliary, Unrestricted Funds	38%	41%	41%	41%

*The regional rate applies to residents of Delaware, Northern Virginia, the counties of Adams, York and Lancaster in Pennsylvania, and

University System of Maryland

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Performance Measures/Performance Indicators: UB				
Total Student Headcount	5,047	4,476	4,169	4,169
% Resident	89%	88%	88%	88%
% Undergraduate	51%	47%	46%	46%
% Financial Aid	76%	76%	68%	76%
% Other Race	55%	55%	57%	55%
% Full Time	50%	49%	50%	50%
Full-Time Teaching Faculty Headcount	185	183	183	183
% Tenured	54%	54%	54%	54%
% Terminal Degree	82%	79%	79%	79%
Total Credit Hours	90,000	78,380	77,155	77,155
% Undergraduate	57%	53%	53%	53%
Full-Time Equivalent (FTE) Students	3,323	2,931	2,884	2,884
Full-Time Equivalent (FTE) Faculty	273	264	262	262
% Part-Time	13%	10%	11%	11%
FTE Student/FTE Faculty Ratio	12.2	11.1	11.0	11.0
Research Grants Received	93	64	60	70
Dollar Value (millions)	15.0	17.2	10.0	12.0
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:	1,339			
% Bachelor:	40%			
% Master:	41%			
% Professional:	12%			
% Doctorate	0.4%			
% Post-Bach certificate	5%			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	JD/Doctorate	Total
Business & Commerce	194	217	0	411
Law	0	32	163	195
Social Sciences	36	18	0	54
Criminal Justice	58	67	0	125

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	242.20	232.49	232.49
	Number of Contractual Positions	40.16	43.00	43.00
01	Salaries, Wages and Fringe Benefits	30,062,713	30,230,193	30,079,671
02	Technical and Special Fees	3,623,067	3,761,964	3,763,744
03	Communications	17,727	17,727	17,727
04	Travel	356,329	356,329	356,329
08	Contractual Services	1,282,571	1,677,571	1,347,753
09	Supplies and Materials	429,372	1,260,092	530,092
10	Equipment - Replacement	68,862	68,862	68,862
11	Equipment - Additional	36,175	536,175	36,175
12	Grants, Subsidies, and Contributions	384,753	384,753	384,753
13	Fixed Charges	644,042	644,042	644,042
14	Land and Structures	1,034,763	640,000	640,000
	Total Operating Expenses	4,254,594	5,585,551	4,025,733
	Total Expenditure	37,940,374	39,577,708	37,869,148
	Current Unrestricted Fund Expenditure	35,955,013	37,719,117	36,009,818
	Current Restricted Fund Expenditure	1,985,361	1,858,591	1,859,330
	Total Expenditure	37,940,374	39,577,708	37,869,148
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	35,955,013	37,719,117	36,009,818
	Total	35,955,013	37,719,117	36,009,818
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	1,985,361	1,858,591	1,859,330
	Total	1,985,361	1,858,591	1,859,330

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	64.49	71.73	71.73
Number of Contractual Positions	23.01	23.01	23.01
01 Salaries, Wages and Fringe Benefits	6,646,668	7,019,973	7,091,393
02 Technical and Special Fees	1,584,045	1,540,912	1,543,038
03 Communications	97,473	97,473	97,473
04 Travel	132,771	132,771	132,771
08 Contractual Services	3,898,657	5,250,525	3,755,837
09 Supplies and Materials	149,186	149,186	149,186
10 Equipment - Replacement	13,945	13,945	13,945
11 Equipment - Additional	20,524	20,524	20,524
12 Grants, Subsidies, and Contributions	31,900	31,900	31,900
13 Fixed Charges	3,173,713	3,173,713	3,173,713
Total Operating Expenses	7,518,169	8,870,037	7,375,349
Total Expenditure	15,748,882	17,430,922	16,009,780
Current Unrestricted Fund Expenditure	686,292	708,815	709,624
Current Restricted Fund Expenditure	15,062,590	16,722,107	15,300,156
Total Expenditure	15,748,882	17,430,922	16,009,780
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	686,292	708,815	709,624
Total	686,292	708,815	709,624
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	15,062,590	16,722,107	15,300,156
Total	15,062,590	16,722,107	15,300,156

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	85.29	79.43	79.43
Number of Contractual Positions	8.39	8.10	8.10
01 Salaries, Wages and Fringe Benefits	9,549,810	9,596,236	9,618,289
02 Technical and Special Fees	1,011,267	971,596	973,789
03 Communications	13,304	13,304	13,304
04 Travel	33,349	33,349	33,349
08 Contractual Services	838,075	1,232,379	938,075
09 Supplies and Materials	598,154	598,154	598,154
10 Equipment - Replacement	134,777	1,134,777	141,091
11 Equipment - Additional	261,181	2,597,355	1,597,355
12 Grants, Subsidies, and Contributions	24,610	24,610	24,610
13 Fixed Charges	107,702	107,702	107,702
Total Operating Expenses	2,011,152	5,741,630	3,453,640
Total Expenditure	<u>12,572,229</u>	<u>16,309,462</u>	<u>14,045,718</u>
Current Unrestricted Fund Expenditure	12,313,562	14,739,366	12,475,622
Current Restricted Fund Expenditure	258,667	1,570,096	1,570,096
Total Expenditure	<u>12,572,229</u>	<u>16,309,462</u>	<u>14,045,718</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	12,313,562	14,739,366	12,475,622
Total	<u>12,313,562</u>	<u>14,739,366</u>	<u>12,475,622</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	258,667	1,570,096	1,570,096
Total	<u>258,667</u>	<u>1,570,096</u>	<u>1,570,096</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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	81.71	78.90	78.90
	Number of Contractual Positions	2.65	2.65	2.65
01	Salaries, Wages and Fringe Benefits	7,699,955	7,993,754	8,010,455
02	Technical and Special Fees	542,774	573,698	560,901
03	Communications	35,702	35,702	35,702
04	Travel	47,410	47,410	47,410
06	Fuel and Utilities	70	70	70
08	Contractual Services	1,440,390	1,608,409	1,441,190
09	Supplies and Materials	96,993	96,993	96,993
10	Equipment - Replacement	10,614	10,614	10,614
11	Equipment - Additional	455	455	455
12	Grants, Subsidies, and Contributions	2,000	2,000	2,000
13	Fixed Charges	73,995	73,995	73,995
	Total Operating Expenses	1,707,629	1,875,648	1,708,429
	Total Expenditure	9,950,358	10,443,100	10,279,785
	Current Unrestricted Fund Expenditure	9,576,503	10,063,112	9,912,450
	Current Restricted Fund Expenditure	373,855	379,988	367,335
	Total Expenditure	9,950,358	10,443,100	10,279,785
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	9,576,503	10,063,112	9,912,450
	Total	9,576,503	10,063,112	9,912,450
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	373,855	379,988	367,335
	Total	373,855	379,988	367,335

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	107.31	103.45	103.45
Number of Contractual Positions	2.45	2.41	2.41
01 Salaries, Wages and Fringe Benefits	12,339,339	12,702,360	12,722,280
02 Technical and Special Fees	211,807	225,201	225,578
03 Communications	115,984	115,984	115,984
04 Travel	67,916	67,916	67,916
07 Motor Vehicle Operation and Maintenance	3,226	3,225	3,225
08 Contractual Services	1,042,123	1,035,615	926,643
09 Supplies and Materials	754,113	754,113	654,113
10 Equipment - Replacement	18,681	18,681	18,681
11 Equipment - Additional	21,383	21,383	21,383
12 Grants, Subsidies, and Contributions	24,683	24,683	24,683
13 Fixed Charges	4,483,287	869,545	3,284,730
Total Operating Expenses	6,531,396	2,911,145	5,117,358
Total Expenditure	19,082,542	15,838,706	18,065,216
Current Unrestricted Fund Expenditure	18,884,754	15,630,053	17,856,563
Current Restricted Fund Expenditure	197,788	208,653	208,653
Total Expenditure	19,082,542	15,838,706	18,065,216
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,884,754	15,630,053	17,856,563
Total	18,884,754	15,630,053	17,856,563
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	197,788	208,653	208,653
Total	197,788	208,653	208,653

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	55.79	55.80	55.80
Number of Contractual Positions	14.74	14.74	14.74
01 Salaries, Wages and Fringe Benefits	4,561,675	4,594,418	4,588,486
02 Technical and Special Fees	558,953	557,541	557,541
03 Communications	54,846	61,455	76,353
04 Travel	836	836	836
06 Fuel and Utilities	1,871,906	1,871,239	1,871,239
07 Motor Vehicle Operation and Maintenance	28,473	28,473	28,473
08 Contractual Services	937,869	1,122,512	757,799
09 Supplies and Materials	163,147	263,147	163,310
10 Equipment - Replacement	12,289	12,289	12,289
11 Equipment - Additional	5,733	5,733	5,733
13 Fixed Charges	661,120	703,855	703,855
14 Land and Structures	3,305,638	1,118,970	2,377,940
Total Operating Expenses	7,041,857	5,188,509	5,997,827
Total Expenditure	<u>12,162,485</u>	<u>10,340,468</u>	<u>11,143,854</u>
Current Unrestricted Fund Expenditure	11,623,985	10,160,570	10,963,956
Current Restricted Fund Expenditure	538,500	179,898	179,898
Total Expenditure	<u>12,162,485</u>	<u>10,340,468</u>	<u>11,143,854</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	11,623,985	10,160,570	10,963,956
Total	<u>11,623,985</u>	<u>10,160,570</u>	<u>10,963,956</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	538,500	179,898	179,898
Total	<u>538,500</u>	<u>179,898</u>	<u>179,898</u>

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	16.21	16.20	16.20
Number of Contractual Positions	1.87	1.87	1.87
01 Salaries, Wages and Fringe Benefits	1,103,995	1,241,915	1,243,715
02 Technical and Special Fees	118,083	117,902	117,902
03 Communications	2,390	2,390	2,390
06 Fuel and Utilities	134,389	134,389	134,389
08 Contractual Services	527,606	1,571,534	1,571,534
09 Supplies and Materials	40,792	40,792	40,792
10 Equipment - Replacement	8,252	8,252	8,252
13 Fixed Charges	1,835,800	1,917,833	1,423,195
14 Land and Structures	2,605,027	642,908	1,285,816
Total Operating Expenses	5,154,256	4,318,098	4,466,368
Total Expenditure	6,376,334	5,677,915	5,827,985
Current Unrestricted Fund Expenditure	6,328,759	5,668,678	5,818,748
Current Restricted Fund Expenditure	47,575	9,237	9,237
Total Expenditure	6,376,334	5,677,915	5,827,985
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	6,328,759	5,668,678	5,818,748
Total	6,328,759	5,668,678	5,818,748
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	47,575	9,237	9,237
Total	47,575	9,237	9,237

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	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	16,349,491	20,099,162	18,525,240
Total Operating Expenses	<u>16,349,491</u>	<u>20,099,162</u>	<u>18,525,240</u>
Total Expenditure	<u><u>16,349,491</u></u>	<u><u>20,099,162</u></u>	<u><u>18,525,240</u></u>
Current Unrestricted Fund Expenditure	9,793,084	12,425,734	11,937,642
Current Restricted Fund Expenditure	<u>6,556,407</u>	<u>7,673,428</u>	<u>6,587,598</u>
Total Expenditure	<u><u>16,349,491</u></u>	<u><u>20,099,162</u></u>	<u><u>18,525,240</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>9,793,084</u>	<u>12,425,734</u>	<u>11,937,642</u>
Total	<u><u>9,793,084</u></u>	<u><u>12,425,734</u></u>	<u><u>11,937,642</u></u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>6,556,407</u>	<u>7,673,428</u>	<u>6,587,598</u>
Total	<u><u>6,556,407</u></u>	<u><u>7,673,428</u></u>	<u><u>6,587,598</u></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** Maintain the percentage of nursing graduates who pass the nursing licensure exam on their first attempt within 5 percentage points of the fiscal year (FY) 2019 rate of 99 percent into FY 2024.
- Obj. 1.2** Maintain the percentage of teacher education graduates who pass the teacher licensure exam at the FY 2019 rate of 100 percent into FY 2024.
- Obj. 1.3** Maintain the percentage of SU graduates who are satisfied with their level of preparation for graduate or professional school at 99 percent into FY 2024.
- Obj. 1.4** Increase the percentage of SU graduates who are satisfied with their level of preparation for employment from 94% in FY 2017 to 95 percent in FY 2024.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Nursing National Council Licensure Exam (NCLEX) pass rate	90%	93%	91%	99%	92%	99%	99%
Teaching (Praxis II) pass rate	100%	100%	100%	100%	99%	100%	100%
Satisfaction with preparation for graduate school	N/A	99%	N/A	N/A	100%	99%	99%
Satisfaction with preparation for employment	N/A	94%	N/A	N/A	97%	95%	95%

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 65.5 percent in FY 2017 to 66 percent in FY 2024.

Obj. 2.2 Maintain the percentage of graduates employed one-year after graduation at the FY 2017 rate of 94 percent into FY 2024.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percentage of bachelor's degree graduates employed in Maryland one year after graduation	N/A	65.5%	N/A	N/A	63.0%	67.0%	67.0%
Percentage of bachelor's degree graduates employed one year after graduation	N/A	94.2%	N/A	N/A	97.0%	95.0%	95.0%

Obj. 2.3 Increase the number of teacher education graduates from 254 in FY 2019 to 260 in FY 2024.

Obj. 2.4 The number of graduates in science, technology, engineering and math (STEM) related fields will increase from 326 in FY 2019 to 340 in FY 2024.

Obj. 2.5 Maintain the number of nursing degree recipients at the FY 2019 of 96 into FY 2024.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of teacher education enrollments	1,229	1,163	1,131	1,190	1,196	1,205	1,247
Number of teacher education graduates	282	290	302	254	219	256	259
Number of STEM enrollments	1,461	1,501	1,508	1,453	1,397	1,295	1,378
Number of STEM graduates	346	312	316	326	321	313	321
Number of undergraduate nursing majors	538	547	563	542	561	565	575
Number of baccalaureate degree recipients in nursing	94	90	97	87	89	88	90
Number of graduate nursing majors	29	34	42	39	38	30	20
Number of graduate degree recipients in nursing	14	3	2	9	7	11	6
Total number of nursing degree recipients	108	93	99	96	96	99	96

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 14.4 percent in FY 2019 to 15.4 percent in FY 2024.

Obj. 3.2 Increase the percentage of minority undergraduates from 26.3 percent in FY 2019 to 26.8 percent in FY 2024.

Obj. 3.3 Increase the percentage of economically disadvantaged students attending SU from 52.1 percent in FY 2019 to 54.1 percent in FY 2024.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percentage of African-American undergraduates	13.9%	14.3%	14.5%	14.4%	14.7%	14.7%	14.8%
Percentage of minority undergraduates	25.6%	26.0%	26.2%	26.3%	26.8%	26.6%	26.8%
Percentage of economically disadvantaged students	53.4%	53.3%	54.4%	52.1%	52.7%	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 84.2 percent in FY 2019 to 85.3 percent in FY 2024.

Obj. 4.2 The second-year retention rates of SU first-time, full-time African-American freshmen will increase from 84.4 percent in FY 2019 to 85.5 percent in FY 2024.

Obj. 4.3 The second-year retention rates of SU first-time, full-time minority freshmen will increase from 83.7 percent in FY 2019 to 84.8 percent in FY 2024.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Second-year first-time, full-time retention rate at SU (or another public university in Maryland): All students	84.0%	84.7%	84.9%	84.2%	80.5%	84.6%	84.8%
African-American students	81.4%	83.8%	83.8%	84.4%	86.5%	84.6%	84.8%
Minority students	80.1%	84.0%	83.0%	83.7%	78.1%	84.0%	84.2%

Obj. 4.4 The six-year graduation rates of SU first-time, full-time freshmen will increase from 72.0 percent in FY 2019 to 73.5 percent in FY 2024.

Obj. 4.5 The six-year graduation rates of SU first-time, full-time African-American freshmen will increase from 66.4 percent in FY 2019 to 67.9 percent in FY 2024.

Obj. 4.6 The six-year graduation rates of SU first-time, full-time minority freshmen will increase from 65.6 percent in FY 2019 to 67.1 percent in FY 2024.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Six-year graduation rate of first-time, full-time freshmen from SU (or another public university in Maryland): All students	75.1%	74.6%	76.6%	72.0%	75.4%	73.0%	74.0%
African-American students	71.2%	70.5%	74.7%	66.4%	69.1%	68.0%	69.0%
Minority students	70.6%	68.9%	73.5%	65.6%	71.5%	67.2%	68.2%

ADDITIONAL MEASURES

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Median salary of SU graduates (one year after graduation) (triennial)	N/A	\$41,227	N/A	N/A	\$48,000	N/A	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	79%	N/A	N/A	76%	N/A	N/A
Estimated number of nursing graduates employed in Maryland as nurses (triennial)	N/A	75	N/A	N/A	70	N/A	N/A
Number of applicants to the professional nursing program	177	177	171	190	149	165	175
Applicants accepted into the professional nursing program	103	103	98	99	109	107	97
Applicants not accepted into the professional nursing program	74	74	73	91	40	58	78
Number of applicants enrolled in the professional nursing program	94	94	97	97	97	97	97

University System of Maryland

R30B29.00

Program Description:

Salisbury University (SU) serves the State of Maryland by providing undergraduate liberal arts, sciences, pre-professional and professional programs, and select, mostly applied, graduate programs.

SUMMARY OF SALISBURY UNIVERSITY

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Allowance
Total Number of Authorized Positions	1,106.00	1,085.00	1,085.00
Total Number of Contractual Positions	389.30	360.80	344.90
Salaries, Wages and Fringe Benefits	101,752,657	100,258,829	100,193,221
Technical and Special Fees	22,106,277	21,240,796	20,158,370
Operating Expenses	83,231,520	87,339,327	80,940,993
Beginning Balance (CUF)	55,220,554	60,508,865	50,508,865
Current Unrestricted Revenue:			
Tuition and Fees	79,334,342	72,392,764	75,507,253
State General Funds	55,339,104	54,462,152	53,632,074
Higher Education Investment Fund	2,941,252	2,883,997	3,062,103
CARES Act-State Support	1,325,589	3,222,710	-
Private Gifts, Grants and Contracts	64,249	100,000	70,000
State and Local Grants and Contracts	818,061	1,000,000	1,000,000
Sales and Services of Educational Activities	219,498	243,823	352,800
Sales and Services of Auxiliary Enterprises	51,515,648	48,604,279	54,428,354
Other Sources	970,430	1,072,520	1,150,000
Transfer (to)/from Fund Balance	-5,288,311	10,000,000	-2,000,000
Total Unrestricted Revenue	187,239,862	193,982,245	187,202,584
Current Restricted Revenue:			
Federal Grants and Contracts	10,452,620	10,362,641	10,200,000
CARES Act-Direct Federal Support	5,390,391	569,066	-
Private Gifts, Grants and Contracts	366,919	425,000	390,000
State and Local Grants and Contracts	3,640,662	3,500,000	3,500,000
Total Restricted Revenue	19,850,592	14,856,707	14,090,000
Total Revenue	207,090,454	208,838,952	201,292,584
Ending Balance (CUF)	60,508,865	50,508,865	52,508,865

University System of Maryland

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Institutional Profile: SU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	9,824	10,044	10,044	10,246
Non-Resident (per year)	19,526	20,110	20,110	21,034
Part-Time Undergraduate:				
Resident (per credit)	392	405	405	418
Non-Resident (per credit)	795	824	824	866
Part-Time Graduate (Excluding Nursing, EdD)				
Resident (per credit)	504	520	520	536
Non-Resident (per credit)	824	854	854	899
Part-Time Graduate (DNP & Nursing)				
Resident (per credit)	755	763	763	781
Non-Resident (per credit)	925	933	933	961
Part-Time Graduate (Athletic Training)				
Resident (per credit)	715	723	723	741
Non-Resident (per credit)	865	873	873	901
Part-Time Doctoral (EdD)				
Resident (per credit)	650	658	658	676
Non-Resident (per credit)	1,060	1,068	1,068	1,101
On-Line Graduate Programs				
GIS	665	665	665	675
MBA	765	765	765	775
MSW	765	765	765	775
Room Charge (double)	6,950	7,160	7,160	7,340
Board Charge (14 meals) *	4,800	4,800	5,100	5,200
State Appropriation per FTES	7,129	7,559	7,823	7,637
State % Non-Auxiliary, Unrestricted Funds	41	43	39	43

* Meal plan structure changed in FY21. On-campus students now purchase an unlimited meal plan with no limit on the number of visits to the dining hall per day/week.

University System of Maryland

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Performance Measures/Performance Indicators: SU				
Total Student Headcount	8,567	8,617	8,260	8,300
% Resident	84%	86%	86%	87%
% Undergraduate	89%	89%	88%	89%
% Financial Aid	67%	69%	69%	69%
% Other Race	25%	26%	26%	26%
% Full Time	88%	88%	88%	89%
Full-Time Teaching Faculty Headcount	444	446	441	441
% Tenured	53%	54%	56%	56%
% Terminal Degree	84%	83%	83%	83%
Total Credit Hours	228,305	227,702	216,288	219,107
% Undergraduate	94%	94%	94%	94%
Full-Time Equivalent (FTE) Students	7,728	7,710	7,330	7,424
Full-Time Equivalent (FTE) Faculty	506.8	507.3	491.3	491.3
% Part-Time	12%	12%	10%	10%
FTE Student/FTE Faculty Ratio	15.2	15.2	14.9	15.1
Research Grants Received	146	101	102	102
Dollar Value (millions)	8.2	6.2	6.5	6.5
Number Campus Buildings	94	93	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	66		
Total Awarded:	2146	2,258		
% Bachelor:	84.1%	84.4%		
% Master:	15.6%	14.9%		
% Doctorate:	0.3%	0.7%		
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Business	311	31		342
Social Work	137	176		313
Education	209	65	6	280
Health Professions	127	21	9	157
Communications	174			174
Psychology	113			113
Exercise Science	134			134
Biological Sciences	102	6		108
Biology	90			90
Computer and Information	90	8		98
Social Sciences	61			61
Visual and Performing Arts	56	10		66
Multi/Interdisciplinary Studies	66			66
Liberal Arts & Sciences	56	18		74
English	49			49

University System of Maryland

Environmental Studies	31	1	32
History	61		61
Physical Sciences	21		21
Mathematics	10		10
Modern Languages	3		3
Philosophy	6		6

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	455.00	450.00	450.00
Number of Contractual Positions	180.40	165.80	158.70
<hr/>			
01 Salaries, Wages and Fringe Benefits	47,649,843	46,661,135	46,624,965
02 Technical and Special Fees	10,251,315	9,450,862	9,118,261
03 Communications	136,161	138,780	138,780
04 Travel	1,267,608	1,569,475	881,686
06 Fuel and Utilities	4,232	8,810	8,810
07 Motor Vehicle Operation and Maintenance	1,260	600	600
08 Contractual Services	500,024	2,846,226	914,223
09 Supplies and Materials	639,902	668,714	668,714
10 Equipment - Replacement	160,741	94,659	94,659
11 Equipment - Additional	159,246	220,266	185,266
12 Grants, Subsidies, and Contributions	70,400	50,000	25,000
13 Fixed Charges	221,421	206,447	206,447
Total Operating Expenses	3,160,995	5,803,977	3,124,185
Total Expenditure	61,062,153	61,915,974	58,867,411
Current Unrestricted Fund Expenditure	61,062,153	61,915,974	58,867,411
Total Expenditure	61,062,153	61,915,974	58,867,411
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	61,062,153	61,915,974	58,867,411
Total	61,062,153	61,915,974	58,867,411

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	7.70	6.20	6.20
01 Salaries, Wages and Fringe Benefits	612,158	504,351	505,336
02 Technical and Special Fees	359,639	286,259	286,259
03 Communications	3,253	3,411	3,411
04 Travel	46,383	55,000	50,000
08 Contractual Services	128,226	136,742	135,252
09 Supplies and Materials	23,551	25,500	25,500
10 Equipment - Replacement	(47)	0	0
11 Equipment - Additional	6,580	8,000	8,000
12 Grants, Subsidies, and Contributions	243,249	220,000	220,000
13 Fixed Charges	21,518	20,000	20,000
Total Operating Expenses	472,713	468,653	462,163
Total Expenditure	1,444,510	1,259,263	1,253,758
Current Unrestricted Fund Expenditure	649,721	536,004	535,847
Current Restricted Fund Expenditure	794,789	723,259	717,911
Total Expenditure	1,444,510	1,259,263	1,253,758
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	649,721	536,004	535,847
Total	649,721	536,004	535,847
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	794,789	723,259	717,911
Total	794,789	723,259	717,911

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	5.00	4.00	4.00
	Number of Contractual Positions	85.60	77.10	73.20
01	Salaries, Wages and Fringe Benefits	523,657	509,908	509,692
02	Technical and Special Fees	4,102,859	3,735,098	3,590,060
03	Communications	36,489	37,390	37,390
04	Travel	137,133	165,500	117,000
06	Fuel and Utilities	39,409	35,000	35,000
08	Contractual Services	2,080,719	2,486,090	2,257,187
09	Supplies and Materials	158,352	160,700	160,700
10	Equipment - Replacement	19,268	20,500	20,500
11	Equipment - Additional	62,276	65,000	64,000
12	Grants, Subsidies, and Contributions	313,284	275,000	275,000
13	Fixed Charges	144,591	136,340	136,340
14	Land and Structures	38,113	0	0
	Total Operating Expenses	3,029,634	3,381,520	3,103,117
	Total Expenditure	7,656,150	7,626,526	7,202,869
	Current Unrestricted Fund Expenditure	3,145,811	3,412,273	3,233,268
	Current Restricted Fund Expenditure	4,510,339	4,214,253	3,969,601
	Total Expenditure	7,656,150	7,626,526	7,202,869
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	3,145,811	3,412,273	3,233,268
	Total	3,145,811	3,412,273	3,233,268
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	4,510,339	4,214,253	3,969,601
	Total	4,510,339	4,214,253	3,969,601

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	118.00	115.00	115.00
	Number of Contractual Positions	13.40	11.00	10.50
01	Salaries, Wages and Fringe Benefits	11,423,257	11,360,734	11,383,942
02	Technical and Special Fees	939,437	796,133	772,596
03	Communications	48,159	55,717	55,717
04	Travel	140,479	149,075	121,845
07	Motor Vehicle Operation and Maintenance	934	0	0
08	Contractual Services	3,671,259	3,650,313	3,631,265
09	Supplies and Materials	189,819	242,115	242,115
10	Equipment - Replacement	508,113	772,450	592,450
11	Equipment - Additional	657,441	784,755	714,755
13	Fixed Charges	110,079	110,451	110,451
	Total Operating Expenses	5,326,283	5,764,876	5,468,598
	Total Expenditure	<u>17,688,977</u>	<u>17,921,743</u>	<u>17,625,136</u>
	Current Unrestricted Fund Expenditure	<u>17,688,977</u>	<u>17,921,743</u>	<u>17,625,136</u>
	Total Expenditure	<u>17,688,977</u>	<u>17,921,743</u>	<u>17,625,136</u>
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	<u>17,688,977</u>	<u>17,921,743</u>	<u>17,625,136</u>
	Total	<u>17,688,977</u>	<u>17,921,743</u>	<u>17,625,136</u>

University System of Maryland

R30B29.05 Student Services - Salisbury University

Program Description

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

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	76.00	75.00	75.00
	Number of Contractual Positions	11.90	8.60	8.00
01	Salaries, Wages and Fringe Benefits	6,172,144	6,428,819	6,441,580
02	Technical and Special Fees	1,205,195	1,071,990	1,004,216
03	Communications	77,973	93,604	93,604
04	Travel	101,127	116,036	75,622
08	Contractual Services	696,881	1,657,968	953,166
09	Supplies and Materials	(71,343)	1,655,489	295,489
10	Equipment - Replacement	3,599	5,500	5,500
11	Equipment - Additional	15,755	17,700	17,700
13	Fixed Charges	23,470	26,878	26,878
	Total Operating Expenses	847,462	3,573,175	1,467,959
	Total Expenditure	8,224,801	11,073,984	8,913,755
	Current Unrestricted Fund Expenditure	8,078,963	10,918,984	8,758,755
	Current Restricted Fund Expenditure	145,838	155,000	155,000
	Total Expenditure	8,224,801	11,073,984	8,913,755
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	8,078,963	10,918,984	8,758,755
	Total	8,078,963	10,918,984	8,758,755
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	145,838	155,000	155,000
	Total	145,838	155,000	155,000

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	164.00	161.00	161.00
Number of Contractual Positions	14.60	12.70	12.00
01 Salaries, Wages and Fringe Benefits	15,071,123	14,935,566	14,949,428
02 Technical and Special Fees	790,505	761,229	720,656
03 Communications	(139,937)	(127,026)	(127,026)
04 Travel	79,619	167,163	96,099
07 Motor Vehicle Operation and Maintenance	125,247	183,213	183,213
08 Contractual Services	1,997,886	4,345,470	2,538,525
09 Supplies and Materials	294,736	347,094	325,315
10 Equipment - Replacement	58,716	72,800	52,800
11 Equipment - Additional	64,888	162,960	92,960
12 Grants, Subsidies, and Contributions	5	0	0
13 Fixed Charges	274,703	387,865	387,865
Total Operating Expenses	2,755,863	5,539,539	3,549,751
Total Expenditure	18,617,491	21,236,334	19,219,835
Current Unrestricted Fund Expenditure	18,617,491	21,236,334	19,219,835
Total Expenditure	18,617,491	21,236,334	19,219,835
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,617,491	21,236,334	19,219,835
Total	18,617,491	21,236,334	19,219,835

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	105.00	104.00	104.00
Number of Contractual Positions	18.50	17.20	17.20
01 Salaries, Wages and Fringe Benefits	7,334,268	7,134,927	7,143,689
02 Technical and Special Fees	754,987	791,153	755,161
03 Communications	46,122	59,295	59,295
04 Travel	26,288	28,150	16,890
06 Fuel and Utilities	2,128,185	3,047,150	2,797,150
07 Motor Vehicle Operation and Maintenance	(5,732)	2,000	2,000
08 Contractual Services	727,999	921,741	901,032
09 Supplies and Materials	560,129	654,910	654,910
10 Equipment - Replacement	29,666	48,750	48,750
11 Equipment - Additional	25,272	86,675	53,675
13 Fixed Charges	3,908,959	2,553,741	2,553,741
14 Land and Structures	10,822,114	5,312,706	7,945,808
Total Operating Expenses	18,269,002	12,715,118	15,033,251
Total Expenditure	26,358,257	20,641,198	22,932,101
Current Unrestricted Fund Expenditure	26,358,257	20,641,198	22,932,101
Total Expenditure	26,358,257	20,641,198	22,932,101
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	26,358,257	20,641,198	22,932,101
Total	26,358,257	20,641,198	22,932,101

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	178.00	171.00	171.00
Number of Contractual Positions	57.20	62.20	59.10
01 Salaries, Wages and Fringe Benefits	12,966,207	12,723,389	12,634,589
02 Technical and Special Fees	3,702,340	4,348,072	3,911,161
03 Communications	172,620	173,739	173,739
04 Travel	314,999	414,501	294,699
06 Fuel and Utilities	1,319,839	2,131,915	1,869,218
07 Motor Vehicle Operation and Maintenance	(67,891)	(65,500)	(85,500)
08 Contractual Services	2,763,070	3,270,089	2,846,992
09 Supplies and Materials	6,223,876	7,739,164	7,739,164
10 Equipment - Replacement	149,149	446,747	441,747
11 Equipment - Additional	249,427	296,221	283,024
12 Grants, Subsidies, and Contributions	607,204	792,390	792,390
13 Fixed Charges	8,837,452	8,954,058	8,954,058
14 Land and Structures	1,258,249	2,000,000	2,500,000
Total Operating Expenses	<u>21,827,994</u>	<u>26,153,324</u>	<u>25,809,531</u>
Total Expenditure	<u>38,496,541</u>	<u>43,224,785</u>	<u>42,355,281</u>
Current Unrestricted Fund Expenditure	<u>38,496,541</u>	<u>43,224,785</u>	<u>42,355,281</u>
Total Expenditure	<u>38,496,541</u>	<u>43,224,785</u>	<u>42,355,281</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>38,496,541</u>	<u>43,224,785</u>	<u>42,355,281</u>
Total	<u>38,496,541</u>	<u>43,224,785</u>	<u>42,355,281</u>

University System of Maryland

R30B29.17 Scholarships and Fellowships - Salisbury University

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
08 Contractual Services	2,979,728	0	0
12 Grants, Subsidies, and Contributions	24,561,846	23,939,145	22,922,438
Total Operating Expenses	<u>27,541,574</u>	<u>23,939,145</u>	<u>22,922,438</u>
Total Expenditure	<u><u>27,541,574</u></u>	<u><u>23,939,145</u></u>	<u><u>22,922,438</u></u>
Current Unrestricted Fund Expenditure	13,141,948	14,174,950	13,674,950
Current Restricted Fund Expenditure	14,399,626	9,764,195	9,247,488
Total Expenditure	<u><u>27,541,574</u></u>	<u><u>23,939,145</u></u>	<u><u>22,922,438</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>13,141,948</u>	<u>14,174,950</u>	<u>13,674,950</u>
Total	<u>13,141,948</u>	<u>14,174,950</u>	<u>13,674,950</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>14,399,626</u>	<u>9,764,195</u>	<u>9,247,488</u>
Total	<u>14,399,626</u>	<u>9,764,195</u>	<u>9,247,488</u>

USM - University of Maryland Global Campus

MISSION

The mission of University of Maryland Global Campus (UMGC) is improving the lives of adult learners. We will accomplish this by operating as Maryland's open university, serving working adults, military servicemen and servicewomen and their families, and veterans who reside in Maryland, across the United States, and around the world.

VISION

UMGC will be a global leader in adult education focusing on career-relevant programs that enable students to realize their professional aspirations.

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** Maintain the number of students enrolled in STEM (science, technology, engineering, and mathematics) programs at the fiscal 2019 level of 13,351.
- Obj. 1.3** Maintain the number of enrollments/registrations in courses delivered off campus or through distance education at the fiscal 2019 level of 336,886.
- 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.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Total undergraduate enrollment	42,892	44,219	45,604	47,253	46,162	47,270	47,270
Total bachelor's degree recipients	5,638	5,883	6,205	6,345	6,663	6,730	6,797
¹ Employment rate of graduates (triennial measure)	N/A	88%	N/A	N/A	N/A	N/A	N/A
¹ Number of graduates employed in Maryland (triennial measure)	N/A	2,412	N/A	N/A	N/A	N/A	N/A
Number of undergraduates enrolled in STEM programs	10,940	12,116	13,055	13,351	12,910	13,220	13,220
Number of baccalaureate graduates of STEM programs	1,625	1,873	2,258	2,444	2,571	2,597	2,623
Number of worldwide off-campus and distance education enrollments/registrations	309,768	317,094	329,337	336,886	327,359	335,216	335,216
¹ Percent of students satisfied with education for employment (triennial measure)	N/A	96%	N/A	N/A	N/A	N/A	N/A
¹ Percent of students satisfied with education received for graduate school (triennial measure)	N/A	97%	N/A	N/A	N/A	N/A	N/A

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 2019 through fiscal year 2024.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
¹ Median salary of graduates (triennial measure)	N/A	\$60,545	N/A	N/A	N/A	N/A	N/A
¹ Ratio of median salary of UMGC graduates to U.S. civilian workforce with bachelor's degree (triennial measure)	N/A	1.12: 1	N/A	N/A	N/A	N/A	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 50 percent or greater and the percentage of African-American undergraduate students at 25 percent or greater between fiscal year 2019 and fiscal year 2024.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent minority of all undergraduates	44%	44%	50%	50%	51%	51%	51%
Percent African-American of all undergraduates	26%	26%	26%	26%	26%	26%	26%
Percent economically disadvantaged students	48%	44%	46%	45%	46%	46%	46%

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

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 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 Maintain the number of worldwide online enrollments at the fiscal 2019 level of 294,635, maintain the number of African-American students enrolled in online courses enrollments at the fiscal 2019 level of 23,905, and maintain the percent of classes taught online at the fiscal 2019 level of 76 percent.

Obj. 5.2 Maintain undergraduate tuition for Maryland residents at an affordable level.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of worldwide online enrollments	265,520	274,581	288,336	294,635	286,376	293,249	293,249
African-American students enrolled in online courses	21,915	22,827	23,514	23,905	23,480	24,044	24,044
Percentage of courses taught online	74%	76%	76%	76%	75%	75%	75%
Undergraduate resident tuition rate per credit hour	\$279	\$284	\$289	\$294	\$300	\$300	\$306
Percent increase from previous year	5%	2%	2%	2%	2%	0%	2%

NOTES

¹ The survey is no longer conducted.

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 2020	FY 2021	FY 2022
	Actual	Estimated	Allowance
Total Number of Authorized Positions	1,032.71	1,032.71	1,032.71
Total Number of Contractual Positions	2,299.39	2,299.39	2,210.68
Salaries, Wages and Fringe Benefits	226,704,631	235,801,754	236,014,562
Technical and Special Fees	2,445,795	2,421,692	2,531,847
Operating Expenses	243,062,868	260,930,593	251,444,612
Beginning Balance (CUF)	153,746,612	144,210,564	123,402,309
Current Unrestricted Revenue:			
Tuition and Fees	356,205,595	363,819,176	366,757,730
State General Funds	42,038,287	40,103,346	39,661,484
Higher Education Investment Fund	2,284,561	2,240,604	2,412,580
Federal Grants and Contracts	12,869	10,000	10,000
CARES Act-State Support	74,323	1,590,000	-
Sales and Services of Educational Activities	13,613,845	9,626,216	9,626,216
Sales and Services of Auxiliary Enterprises	780	3,000	3,000
Other Sources	(5,733,119)	(1,174,499)	(1,174,499)
Transfer (to)/from Fund Balance	9,536,048	20,808,255	15,777,132
Total Unrestricted Revenue	418,033,189	437,026,098	433,073,643
Current Restricted Revenue:			
Federal Grants and Contracts	51,859,498	55,144,380	55,144,380
CARES Act-Direct Federal Support	-	5,210,563	-
Private Gifts, Grants and Contracts	2,051,400	1,540,511	1,540,511
State and Local Grants and Contracts	249,104	222,000	222,000
Other Sources	20,103	10,487	10,487
Total Restricted Revenue	54,180,105	62,127,941	56,917,378
Total Revenue	472,213,294	499,154,039	489,991,021
Ending Balance (CUF)	144,210,564	123,402,309	107,625,177

University System of Maryland

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Institutional Profile: UMGC				
Mandatory Tuition and Fees (\$):				
Part-Time Undergraduate:				
Resident (per credit)	294	300	300	306
Non-Resident (per credit)	499	499	499	499
Part-Time Graduate				
Resident (per credit)	458	480	480	504
Non-Resident (per credit)	659	659	659	659
Technology Fee (per credit)	15	15	15	15
State Appropriation per FTES	1,220	1,259	1,191	1,183
State % Non-Auxiliary, Unrestricted Funds	10	11	10	10

University System of Maryland

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Performance Measures/Performance Indicators: UMG				
Total Student Headcount	60,603	58,281	59,679	59,679
% Resident	83%	83%	83%	83%
% Undergraduate	78%	79%	79%	79%
% Financial Aid	45%	46%	46%	46%
% Other Race	51%	52%	52%	52%
% Full Time	16%	16%	16%	16%
Full-Time Teaching Faculty Headcount	193	209	209	209
% Terminal Degree	77%	80%	80%	80%
Total Credit Hours	1,026,753	1,007,848	1,031,963	1,031,963
% Undergraduate	80.24%	81.03%	82.15%	82.15%
Full-Time Equivalent (FTE) Students	35,944	35,213	35,565	35,565
Full-Time Equivalent (FTE) Faculty	1,411	1,386	1,386	1,386
% Part-Time	95.0%	94.4%	94.4%	94.4%
FTE Student/FTE Faculty Ratio	25.5	25.4	25.7	25.7
Total Number Programs:	60			
Total Awarded:	11,004			
% Bachelor:	61.0%			
% Master:	38.5%			
% Doctorate	0.5%			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Stateside:				
Business/marketing	1,652	1,991	56	3,699
Computer and Information Sciences	2,098	1,281	0	3,379
Homeland Security	419	259	0	678
Psychology	382	118	0	500
Other Countries:				
Business/marketing	310	245	0	555
Computer and Information Sciences	211	53	0	264
Psychology	121	0	0	121
Social Sciences	50	0	0	50

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	182.00	182.00	182.00
Number of Contractual Positions	1,779.89	1,779.89	1,677.13
01 Salaries, Wages and Fringe Benefits	101,707,176	112,648,641	112,773,228
02 Technical and Special Fees	11,672	1,412	1,412
03 Communications	25,038	80,849	80,849
04 Travel	284,523	600,170	600,170
07 Motor Vehicle Operation and Maintenance	233	0	0
08 Contractual Services	555,967	984,692	869,550
09 Supplies and Materials	399,170	333,151	333,151
11 Equipment - Additional	0	20,000	20,000
12 Grants, Subsidies, and Contributions	7,141	0	0
13 Fixed Charges	2,656,258	2,579,255	2,579,255
Total Operating Expenses	3,928,330	4,598,117	4,482,975
Total Expenditure	<u>105,647,178</u>	<u>117,248,170</u>	<u>117,257,615</u>
Current Unrestricted Fund Expenditure	105,522,333	117,008,668	117,017,206
Current Restricted Fund Expenditure	124,845	239,502	240,409
Total Expenditure	<u>105,647,178</u>	<u>117,248,170</u>	<u>117,257,615</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	105,522,333	117,008,668	117,017,206
Total	<u>105,522,333</u>	<u>117,008,668</u>	<u>117,017,206</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	124,845	239,502	240,409
Total	<u>124,845</u>	<u>239,502</u>	<u>240,409</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	2020 Actual	2021 Appropriation	2022 Allowance
01 Salaries, Wages and Fringe Benefits	131,346	0	0
02 Technical and Special Fees	13,500	0	0
03 Communications	1,470	0	0
04 Travel	8,794	0	0
08 Contractual Services	12,163,744	8,100,000	8,100,000
09 Supplies and Materials	20,372	0	0
13 Fixed Charges	660	0	0
Total Operating Expenses	<u>12,195,040</u>	<u>8,100,000</u>	<u>8,100,000</u>
Total Expenditure	<u><u>12,339,886</u></u>	<u><u>8,100,000</u></u>	<u><u>8,100,000</u></u>
Current Unrestricted Fund Expenditure	<u>12,339,886</u>	<u>8,100,000</u>	<u>8,100,000</u>
Total Expenditure	<u><u>12,339,886</u></u>	<u><u>8,100,000</u></u>	<u><u>8,100,000</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>12,339,886</u>	<u>8,100,000</u>	<u>8,100,000</u>
Total	<u><u>12,339,886</u></u>	<u><u>8,100,000</u></u>	<u><u>8,100,000</u></u>

University System of Maryland

R30B30.04 Academic Support - University of Maryland Global Campus

Program Description

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

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	276.66	276.66	276.66
	Number of Contractual Positions	133.88	133.88	137.89
01	Salaries, Wages and Fringe Benefits	35,010,465	36,058,918	36,213,189
02	Technical and Special Fees	892,268	522,131	522,131
03	Communications	415,880	390,143	390,143
04	Travel	558,416	887,210	887,210
06	Fuel and Utilities	46,685	61,800	61,800
08	Contractual Services	13,652,464	23,949,304	21,384,520
09	Supplies and Materials	2,023,904	2,337,740	2,337,740
11	Equipment - Additional	328,619	95,000	95,000
12	Grants, Subsidies, and Contributions	(4,539)	1,000	1,000
13	Fixed Charges	2,731,952	3,033,833	3,033,833
	Total Operating Expenses	19,753,381	30,756,030	28,191,246
	Total Expenditure	55,656,114	67,337,079	64,926,566
	Current Unrestricted Fund Expenditure	55,656,114	67,337,079	64,926,566
	Total Expenditure	55,656,114	67,337,079	64,926,566
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	55,656,114	67,337,079	64,926,566
	Total	55,656,114	67,337,079	64,926,566

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	339.05	339.05	339.05
Number of Contractual Positions	288.34	288.34	305.98
<hr/>			
01 Salaries, Wages and Fringe Benefits	52,612,733	48,962,123	48,962,123
02 Technical and Special Fees	377,294	1,585,146	1,585,146
03 Communications	175,686	175,939	175,939
04 Travel	83,806	256,249	256,249
07 Motor Vehicle Operation and Maintenance	2,507	30,000	30,000
08 Contractual Services	72,960,479	65,788,281	65,788,281
09 Supplies and Materials	452,502	391,377	391,377
12 Grants, Subsidies, and Contributions	61,399	100,000	100,000
13 Fixed Charges	39,691	53,359	53,359
Total Operating Expenses	73,776,070	66,795,205	66,795,205
Total Expenditure	<u>126,766,097</u>	<u>117,342,474</u>	<u>117,342,474</u>
Current Unrestricted Fund Expenditure	126,766,097	116,870,896	116,870,896
Current Restricted Fund Expenditure	0	471,578	471,578
Total Expenditure	<u>126,766,097</u>	<u>117,342,474</u>	<u>117,342,474</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	126,766,097	116,870,896	116,870,896
Total	<u>126,766,097</u>	<u>116,870,896</u>	<u>116,870,896</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	471,578	471,578
Total	<u>0</u>	<u>471,578</u>	<u>471,578</u>

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	218.00	218.00	218.00
Number of Contractual Positions	95.13	95.13	88.48
01 Salaries, Wages and Fringe Benefits	34,464,811	35,665,760	35,599,710
02 Technical and Special Fees	1,150,022	313,003	423,158
03 Communications	305,080	366,798	366,798
04 Travel	669,811	1,219,007	1,219,007
07 Motor Vehicle Operation and Maintenance	124,013	77,460	77,460
08 Contractual Services	33,999,497	37,761,483	37,755,991
09 Supplies and Materials	1,333,224	527,106	527,106
11 Equipment - Additional	185,556	15,000	15,000
12 Grants, Subsidies, and Contributions	181,211	0	0
13 Fixed Charges	2,309,025	1,237,037	1,237,037
Total Operating Expenses	39,107,417	41,203,891	41,198,399
Total Expenditure	<u>74,722,250</u>	<u>77,182,654</u>	<u>77,221,267</u>
Current Unrestricted Fund Expenditure	74,432,260	77,148,183	77,187,703
Current Restricted Fund Expenditure	289,990	34,471	33,564
Total Expenditure	<u>74,722,250</u>	<u>77,182,654</u>	<u>77,221,267</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	74,432,260	77,148,183	77,187,703
Total	<u>74,432,260</u>	<u>77,148,183</u>	<u>77,187,703</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	289,990	34,471	33,564
Total	<u>289,990</u>	<u>34,471</u>	<u>33,564</u>

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	17.00	17.00	17.00
Number of Contractual Positions	2.15	2.15	1.20
01 Salaries, Wages and Fringe Benefits	2,778,100	2,466,312	2,466,312
02 Technical and Special Fees	1,039	0	0
03 Communications	40,001	31,300	31,300
04 Travel	4,097	6,800	6,800
06 Fuel and Utilities	2,103,531	2,550,832	2,550,832
07 Motor Vehicle Operation and Maintenance	6,769	7,240	7,240
08 Contractual Services	7,980,657	10,586,508	8,996,508
09 Supplies and Materials	260,362	202,900	202,900
13 Fixed Charges	438,153	382,500	382,500
14 Land and Structures	10,356,880	15,981,878	15,981,878
Total Operating Expenses	21,190,450	29,749,958	28,159,958
Total Expenditure	23,969,589	32,216,270	30,626,270
Current Unrestricted Fund Expenditure	23,969,589	32,216,270	30,626,270
Total Expenditure	23,969,589	32,216,270	30,626,270
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	23,969,589	32,216,270	30,626,270
Total	23,969,589	32,216,270	30,626,270

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	2020 Actual	2021 Appropriation	2022 Allowance
08 Contractual Services	116,411	100,000	100,000
Total Operating Expenses	116,411	100,000	100,000
Total Expenditure	116,411	100,000	100,000
Current Unrestricted Fund Expenditure	116,411	100,000	100,000
Total Expenditure	116,411	100,000	100,000
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	116,411	100,000	100,000
Total	116,411	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	2020 Actual	2021 Appropriation	2022 Allowance
04 Travel	0	4,998	4,998
08 Contractual Services	0	12,772	12,772
09 Supplies and Materials	0	38,398	38,398
12 Grants, Subsidies, and Contributions	72,995,769	79,563,270	74,352,707
13 Fixed Charges	0	7,954	7,954
Total Operating Expenses	<u>72,995,769</u>	<u>79,627,392</u>	<u>74,416,829</u>
Total Expenditure	<u><u>72,995,769</u></u>	<u><u>79,627,392</u></u>	<u><u>74,416,829</u></u>
Current Unrestricted Fund Expenditure	19,230,499	18,245,002	18,245,002
Current Restricted Fund Expenditure	<u>53,765,270</u>	<u>61,382,390</u>	<u>56,171,827</u>
Total Expenditure	<u><u>72,995,769</u></u>	<u><u>79,627,392</u></u>	<u><u>74,416,829</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>19,230,499</u>	<u>18,245,002</u>	<u>18,245,002</u>
Total	<u><u>19,230,499</u></u>	<u><u>18,245,002</u></u>	<u><u>18,245,002</u></u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>53,765,270</u>	<u>61,382,390</u>	<u>56,171,827</u>
Total	<u><u>53,765,270</u></u>	<u><u>61,382,390</u></u>	<u><u>56,171,827</u></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)	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
¹ Employment rate of graduates	N/A	84.5%	N/A	N/A	N/A	N/A	N/A
¹ Percent of bachelor's degree recipients satisfied with education received for employment	N/A	82.9%	N/A	N/A	N/A	N/A	N/A
¹ Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	N/A	34.9%	N/A	N/A	N/A	N/A	N/A
¹ Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	N/A	46.2%	N/A	N/A	N/A	N/A	N/A
¹ Percent of bachelor's degree recipients satisfied with education received for graduate/professional school	N/A	94.6%	N/A	N/A	N/A	N/A	N/A
¹ Percent of bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	N/A	91.0%	N/A	N/A	N/A	N/A	N/A
¹ Percent of African-American bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	N/A	92.3%	N/A	N/A	N/A	N/A	N/A

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of undergraduates in teacher training programs	198	187	179	115	104	120	120
Number of post-bachelor's students in teacher training programs	147	135	161	108	157	162	162
Number of undergraduates completing teacher training program	35	31	34	26	23	28	30
Number of post-bachelor's students completing teacher training program	39	42	36	38	30	36	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	6,315	6,272	6,438	6,708	6,658	6,561	6,500
Number of baccalaureate graduates of STEM programs	1,224	1,235	1,333	1,427	1,452	1,450	1,475
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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Companies graduating from UMBC incubator programs	9	18	20	11	6	6	6
Number of jobs created by UMBC's Technology Center and Research Park	1,412	1,440	1,450	1,460	1,460	1,460	1,460
Three-year average number of invention disclosures	30.33	25.33	27.33	28	34.67	34.67	30.33

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent African-American of undergraduate students enrolled	17.1%	17.4%	18.0%	18.2%	19.0%	20.1%	20.5%
Percent minority of undergraduate students enrolled	47.7%	49.3%	51.6%	52.9%	54.4%	56.9%	57.0%
Second-year retention rate at UMBC (or another public university in Maryland) of African-American students	93.8%	87.6%	90.0%	87.2%	90.2%	90.0%	90.0%
Six-year graduation rate of African-American students from UMBC (or another public university in Maryland)	67.7%	61.9%	61.2%	65.9%	76.8%	75.0%	75.0%

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Ratio of full-time equivalent students to full-time instructional faculty	22.4	21.9	21.4	21.9	21	21.5	22.0
Second-year retention rate at UMBC (or another public university in Maryland) of students	89.5%	87.1%	87.3%	86.5%	89.8%	90.0%	90.0%
Rank among peer institutions in ratio of full-time equivalent students to full-time instructional faculty	5th	5th	6th	4th	4th	4th	4th
Six-year graduation rate of students from UMBC (or another public university in Maryland)	66.7%	68.2%	66.4%	71.0%	75.4%	75.0%	75.0%
Number of Ph.D. degrees awarded	82	88	94	81	87	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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Total federal R&D expenditures in S&E per full-time faculty	\$114,954	\$120,871	\$123,242	\$124,551	\$131,587	\$132,000	\$133,000
Rank among public research peer institutions in five-year average growth rate in federal R&D expenditure	9th	8th	9th	3rd	4th	4th	4th

R30B31

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

USM - University of Maryland Baltimore County

NOTES

¹ The survey was not conducted in fiscal year 2020.

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 2020	FY 2021	FY 2022
	Actual	Estimated	Allowance
Total Number of Authorized Positions	2,104.07	2,085.98	2,083.31
Total Number of Contractual Positions	466.38	434.72	491.63
Salaries, Wages and Fringe Benefits	276,292,318	280,595,607	285,426,968
Technical and Special Fees	3,299,883	3,146,143	3,187,872
Operating Expenses	206,291,022	185,561,564	198,642,988
Beginning Balance (CUF)	95,938,118	98,768,048	80,675,739
Current Unrestricted Revenue:			
Tuition and Fees	138,851,463	134,562,238	139,974,929
State General Funds	139,402,398	137,933,673	137,024,690
Higher Education Investment Fund	7,205,775	7,070,505	7,440,022
Federal Grants and Contracts	8,307,099	7,285,000	7,285,000
CARES Act-State Support	1,058,798	4,029,932	-
CARES Act-Direct Federal Support	4,657,828	-	-
Private Gifts, Grants and Contracts	1,892,663	1,660,000	1,660,000
State and Local Grants and Contracts	4,576,836	4,055,000	4,055,000
Sales and Services of Educational Activities	980,831	1,331,048	1,331,048
Sales and Services of Auxiliary Enterprises	59,122,555	35,596,371	76,283,056
Other Sources	27,410,048	23,087,238	23,797,238
Transfer (to)/from Fund Balance	(2,829,930)	18,092,309	(3,945,793)
Total Unrestricted Revenue	390,636,364	374,703,314	394,905,190
Current Restricted Revenue:			
Federal Grants and Contracts	55,373,593	52,719,553	53,022,638
CARES Act-Direct Federal Support	2,145,186	2,550,447	-
Private Gifts, Grants and Contracts	6,336,682	6,569,000	6,569,000
State and Local Grants and Contracts	31,391,398	32,761,000	32,761,000
Total Restricted Revenue	95,246,859	94,600,000	92,352,638
Total Revenue	485,883,223	469,303,314	487,257,828
Ending Balance (CUF)	98,768,048	80,675,739	84,621,532

University System of Maryland

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Institutional Profile: UMBC				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	11,778	12,028	12,028	12,302
Non-Resident (per year)	26,872	27,662	27,662	28,979
Part-Time Undergraduate:				
Resident (per credit)	494	505	505	517
Non-Resident (per credit)	1,121	1,154	1,154	1,209
Part-Time Graduate				
Resident (per credit)	776	799	799	836
Non-Resident (per credit)	1,235	1,272	1,272	1,333
Room Charge (double)	7,050	7,234	7,234	7,523
Board Charge (14 meals)	5,078	5,208	5,208	5,364
State Appropriation per FTES	11,611	13,246	13,182	13,004
State % Non-Auxiliary, Unrestricted Funds	45%	44%	43%	45%

University System of Maryland

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Performance Measures/Performance Indicators: UMBC				
Total Student Headcount	13,767	13,602	13,497	13,632
% Resident	90%	89%	90%	91%
% Undergraduate	82%	81%	81%	81%
% Financial Aid	72%	75%	67%	75%
% Other Race	49%	50%	52%	52%
% Full Time	79%	79%	77%	79%
Full-Time Teaching Faculty Headcount	546	538	555	555
% Tenured	54%	53%	51%	51%
% Terminal Degree	85%	86%	85%	85%
Total Credit Hours	327,795	320,027	318,027	321,207
% Undergraduate	90%	90%	90%	90%
Full-Time Equivalent (FTE) Students	11,324	11,068	11,000	11,109
Full-Time Equivalent (FTE) Faculty	674	697	678	704
% Part-Time	15%	16%	13%	16%
FTE Student/FTE Faculty Ratio	16.8	15.9	16.2	15.8
Research Grants Received	712	625	650	700
Dollar Value (millions)	90	81	85	90
Number Campus Buildings	68	69	69	69
Gross Square Feet Total (millions)	4.0	4.1	4.1	4.1
% Non-Auxiliary	50%	54%	48%	49%
Total Number Programs:	153			
Total Awarded:	3,343			
% Bachelor:	78.7%			
% Master:	18.7%			
% Doctorate	2.6%			

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Computer & Information Science	591	203	16	810
Biological Sciences	466	18	11	495
Social Science	336	32	5	373
Psychology	307	12	15	334
Engineering	242	34	18	294
Interdisciplinary Studies	10	170	8	188
Fine & Applied Arts	143	4	0	147

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	856.61	848.15	848.15
	Number of Contractual Positions	218.13	198.27	225.77
01	Salaries, Wages and Fringe Benefits	121,011,296	124,201,070	126,244,174
02	Technical and Special Fees	1,216,971	1,160,734	1,186,584
03	Communications	66,092	114,983	114,983
04	Travel	675,999	605,500	505,500
06	Fuel and Utilities	37,822	41,558	41,558
07	Motor Vehicle Operation and Maintenance	2,332	2,000	2,000
08	Contractual Services	3,245,945	3,132,149	3,109,242
09	Supplies and Materials	2,016,285	1,722,164	1,722,164
11	Equipment - Additional	98,566	129,787	129,787
12	Grants, Subsidies, and Contributions	2,085,044	676,009	676,009
13	Fixed Charges	559,821	1,068,384	1,068,384
	Total Operating Expenses	8,787,906	7,492,534	7,369,627
	Total Expenditure	131,016,173	132,854,338	134,800,385
	Current Unrestricted Fund Expenditure	129,292,222	132,636,567	134,582,614
	Current Restricted Fund Expenditure	1,723,951	217,771	217,771
	Total Expenditure	131,016,173	132,854,338	134,800,385
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	129,292,222	132,636,567	134,582,614
	Total	129,292,222	132,636,567	134,582,614
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	1,723,951	217,771	217,771
	Total	1,723,951	217,771	217,771

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	243.64	235.22	233.55
Number of Contractual Positions	112.52	121.12	124.08
01 Salaries, Wages and Fringe Benefits	43,061,347	45,563,653	46,060,825
02 Technical and Special Fees	1,011,254	1,459,568	1,472,358
03 Communications	66,087	76,303	76,303
04 Travel	2,088,985	2,392,057	2,260,057
06 Fuel and Utilities	1,430,988	1,821,477	1,821,477
07 Motor Vehicle Operation and Maintenance	6,440	50	50
08 Contractual Services	8,597,221	10,131,868	10,008,860
09 Supplies and Materials	3,589,513	3,479,676	3,329,676
11 Equipment - Additional	1,881,588	1,700,129	1,350,129
12 Grants, Subsidies, and Contributions	1,645,327	1,419,648	1,419,648
13 Fixed Charges	493,412	531,248	531,248
Total Operating Expenses	19,799,561	21,552,456	20,797,448
Total Expenditure	63,872,162	68,575,677	68,330,631
Current Unrestricted Fund Expenditure	20,401,277	21,708,961	21,256,889
Current Restricted Fund Expenditure	43,470,885	46,866,716	47,073,742
Total Expenditure	63,872,162	68,575,677	68,330,631
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	20,401,277	21,708,961	21,256,889
Total	20,401,277	21,708,961	21,256,889
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	43,470,885	46,866,716	47,073,742
Total	43,470,885	46,866,716	47,073,742

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	124.43	109.17	108.17
Number of Contractual Positions	41.00	44.90	45.37
01 Salaries, Wages and Fringe Benefits	14,934,621	15,563,508	15,634,017
02 Technical and Special Fees	169,358	158,787	158,787
03 Communications	112,968	119,120	119,120
04 Travel	379,943	380,628	380,628
06 Fuel and Utilities	443,780	479,282	479,282
07 Motor Vehicle Operation and Maintenance	11,410	5,100	5,100
08 Contractual Services	3,276,544	3,918,473	3,926,199
09 Supplies and Materials	565,479	660,939	560,939
12 Grants, Subsidies, and Contributions	132,175	158,005	158,005
13 Fixed Charges	78,394	297,236	297,236
Total Operating Expenses	5,000,693	6,018,783	5,926,509
Total Expenditure	20,104,672	21,741,078	21,719,313
Current Unrestricted Fund Expenditure	4,166,297	5,230,282	5,150,262
Current Restricted Fund Expenditure	15,938,375	16,510,796	16,569,051
Total Expenditure	20,104,672	21,741,078	21,719,313
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,166,297	5,230,282	5,150,262
Total	4,166,297	5,230,282	5,150,262
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	15,938,375	16,510,796	16,569,051
Total	15,938,375	16,510,796	16,569,051

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	138.24	146.51	146.51
Number of Contractual Positions	13.27	8.84	13.32
<hr/>			
01 Salaries, Wages and Fringe Benefits	15,323,157	15,882,170	16,183,216
02 Technical and Special Fees	220,284	142,374	142,374
03 Communications	48,027	31,550	31,550
04 Travel	191,240	193,208	93,208
06 Fuel and Utilities	24	102	102
07 Motor Vehicle Operation and Maintenance	19,579	0	0
08 Contractual Services	3,334,611	2,731,127	2,731,127
09 Supplies and Materials	1,313,540	615,282	615,282
11 Equipment - Additional	4,951,197	4,330,609	4,330,609
12 Grants, Subsidies, and Contributions	59,384	50,366	50,366
13 Fixed Charges	208,013	195,085	195,085
14 Land and Structures	0	117,297	117,297
Total Operating Expenses	<u>10,125,615</u>	<u>8,264,626</u>	<u>8,164,626</u>
Total Expenditure	<u>25,669,056</u>	<u>24,289,170</u>	<u>24,490,216</u>
Current Unrestricted Fund Expenditure	<u>25,669,056</u>	<u>24,289,170</u>	<u>24,490,216</u>
Total Expenditure	<u>25,669,056</u>	<u>24,289,170</u>	<u>24,490,216</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>25,669,056</u>	<u>24,289,170</u>	<u>24,490,216</u>
Total	<u>25,669,056</u>	<u>24,289,170</u>	<u>24,490,216</u>

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	153.44	157.63	157.63
	Number of Contractual Positions	24.01	12.73	16.65
01	Salaries, Wages and Fringe Benefits	15,338,414	14,768,554	15,025,480
02	Technical and Special Fees	68,336	24,525	24,866
03	Communications	83,064	79,293	79,293
04	Travel	226,877	92,110	(7,890)
06	Fuel and Utilities	0	194	194
07	Motor Vehicle Operation and Maintenance	302	6,347	6,347
08	Contractual Services	6,472,302	3,982,950	2,799,190
09	Supplies and Materials	612,551	533,777	433,777
11	Equipment - Additional	9,999	500	500
12	Grants, Subsidies, and Contributions	781,036	589,380	589,380
13	Fixed Charges	127,234	166,388	166,388
	Total Operating Expenses	8,313,365	5,450,939	4,067,179
	Total Expenditure	23,720,115	20,244,018	19,117,525
	Current Unrestricted Fund Expenditure	23,720,115	20,244,018	19,117,525
	Total Expenditure	23,720,115	20,244,018	19,117,525
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	23,720,115	20,244,018	19,117,525
	Total	23,720,115	20,244,018	19,117,525

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	265.47	264.43	264.43
	Number of Contractual Positions	21.37	22.74	32.31
01	Salaries, Wages and Fringe Benefits	32,805,594	32,562,950	33,106,419
02	Technical and Special Fees	32,802	121,750	122,568
03	Communications	371,559	178,978	178,978
04	Travel	245,262	208,812	208,812
07	Motor Vehicle Operation and Maintenance	44,787	30,247	30,247
08	Contractual Services	6,734,411	7,135,565	6,898,849
09	Supplies and Materials	591,236	2,799,519	911,019
11	Equipment - Additional	12,583	0	0
12	Grants, Subsidies, and Contributions	21,440	16,066	16,066
13	Fixed Charges	1,375,222	3,015,297	2,515,297
14	Land and Structures	0	225,000	0
	Total Operating Expenses	9,396,500	13,609,484	10,759,268
	Total Expenditure	42,234,896	46,294,184	43,988,255
	Current Unrestricted Fund Expenditure	42,234,896	46,294,184	43,988,255
	Total Expenditure	42,234,896	46,294,184	43,988,255
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	42,234,896	46,294,184	43,988,255
	Total	42,234,896	46,294,184	43,988,255

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	132.76	136.70	136.70
Number of Contractual Positions	1.43	0.37	2.09
01 Salaries, Wages and Fringe Benefits	12,814,135	12,526,244	12,620,626
02 Technical and Special Fees	24,240	22,930	22,930
03 Communications	25,727	26,300	26,300
04 Travel	19,245	13,250	13,250
06 Fuel and Utilities	4,565,202	6,438,945	6,438,945
07 Motor Vehicle Operation and Maintenance	168,277	193,500	193,500
08 Contractual Services	6,216,218	7,933,722	7,533,722
09 Supplies and Materials	447,151	502,419	502,419
11 Equipment - Additional	10,310	0	0
12 Grants, Subsidies, and Contributions	2,105	0	0
13 Fixed Charges	7,524,129	5,511,002	5,511,002
14 Land and Structures	13,501,100	8,402,707	8,402,707
Total Operating Expenses	32,479,464	29,021,845	28,621,845
Total Expenditure	45,317,839	41,571,019	41,265,401
Current Unrestricted Fund Expenditure	45,317,839	41,571,019	41,265,401
Total Expenditure	45,317,839	41,571,019	41,265,401
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	45,317,839	41,571,019	41,265,401
Total	45,317,839	41,571,019	41,265,401

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	189.48	188.17	188.17
	Number of Contractual Positions	31.41	25.75	32.04
01	Salaries, Wages and Fringe Benefits	20,320,977	19,527,458	20,552,211
02	Technical and Special Fees	149,603	55,475	57,405
03	Communications	62,176	65,403	65,403
04	Travel	1,413,342	1,108,750	1,508,750
06	Fuel and Utilities	3,036,203	3,410,841	3,410,841
07	Motor Vehicle Operation and Maintenance	1,345,424	398,200	398,200
08	Contractual Services	20,742,327	13,030,317	22,442,530
09	Supplies and Materials	5,584,417	3,573,577	4,673,577
11	Equipment - Additional	107,682	164,905	164,905
12	Grants, Subsidies, and Contributions	1,328,237	959,166	959,166
13	Fixed Charges	14,763,973	8,644,278	10,970,568
14	Land and Structures	1,121,338	237,600	7,244,229
	Total Operating Expenses	49,505,119	31,593,037	51,838,169
	Total Expenditure	69,975,699	51,175,970	72,447,785
	Current Unrestricted Fund Expenditure	69,975,699	51,175,970	72,447,785
	Total Expenditure	69,975,699	51,175,970	72,447,785
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	69,975,699	51,175,970	72,447,785
	Total	69,975,699	51,175,970	72,447,785

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Contractual Positions	3.24	0.00	0.00
01 Salaries, Wages and Fringe Benefits	682,777	0	0
02 Technical and Special Fees	407,035	0	0
03 Communications	80	0	0
04 Travel	75,143	0	0
08 Contractual Services	63,081	0	0
09 Supplies and Materials	126,738	0	0
12 Grants, Subsidies, and Contributions	62,616,880	62,557,860	61,098,317
13 Fixed Charges	877	0	0
Total Operating Expenses	62,882,799	62,557,860	61,098,317
Total Expenditure	63,972,611	62,557,860	61,098,317
Current Unrestricted Fund Expenditure	29,858,963	31,553,143	32,606,243
Current Restricted Fund Expenditure	34,113,648	31,004,717	28,492,074
Total Expenditure	63,972,611	62,557,860	61,098,317
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	29,858,963	31,553,143	32,606,243
Total	29,858,963	31,553,143	32,606,243
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	34,113,648	31,004,717	28,492,074
Total	34,113,648	31,004,717	28,492,074

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of Chesapeake Bay restoration projects	212	194	184	183	202	215	220

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
K-12 students participating in environmental education program	11,000	11,000	11,000	11,000	3,000	1,000	5,000
K-12 teachers trained in environmental education program	1,309	1,753	305	341	105	100	250

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Private support (\$ millions)	\$7.1	\$5.3	\$5.0	\$3.2	\$3.9	\$5.9	\$5.9
Two-year running average of total extramural research funding (\$ millions)	\$25.0	\$25.0	\$25.1	\$22.7	\$22.6	\$25.3	\$25.3
¹ Research expenditures (\$ millions) as calculated for National Science Foundation report	\$55.0	\$58.4	\$59.0	\$56.0	\$60.0	\$61.0	\$61.0

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
¹ Number of peer-reviewed publications produced by faculty	159	180	180	203	205	205	210
¹ Mean number of citations per peer-reviewed publications attributed to UMCES faculty	43.9	46.3	47.0	47.1	48.1	48.5	49.0
² Average GRE scores (verbal and quantitative) of incoming students under the direction of UMCES faculty	1,250	312	313	306	N/A	N/A	N/A
Number of grants awarded in excess of \$300,000	17	17	22	24	17	26	26
Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities	30%	48%	33%	27%	33%	30%	35%
Percentile rank of UMCES expenditures per faculty member as compared to Carnegie Research I universities	>85%	>85%	>85%	>85%	>85%	>85%	>85%

NOTES

¹ 2020 data is estimated.

² GRE scores are no longer required to apply.

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 2020 Actual	FY 2021 Estimated	FY 2022 Allowance
Total Number of Authorized Positions	276.86	276.86	276.86
Total Number of Contractual Positions	64.00	64.00	64.00
Salaries, Wages and Fringe Benefits	32,526,556	31,832,594	31,953,798
Technical and Special Fees	169,667	152,660	166,013
Operating Expenses	13,993,529	15,481,689	15,120,130
Beginning Balance (CUF)	21,512,879	23,078,565	23,078,565
Current Unrestricted Revenue:			
State General Funds	22,402,358	20,871,898	20,545,455
Higher Education Investment Fund	1,213,207	1,194,591	1,294,032
Federal Grants and Contracts	3,231,110	2,635,010	3,315,010
CARES Act-State Support	80,237	340,000	
Private Gifts, Grants and Contracts	665,065	291,407	291,407
State and Local Grants and Contracts	897,305	1,018,174	1,018,174
Sales and Services of Educational Activities	2,306,682	2,040,265	1,700,265
Other Sources	578,087	845,595	1,132,278
Transfer (to)/from Fund Balance	-1,565,686	0	-286,683
Total Unrestricted Revenue	29,808,365	29,236,940	29,009,938
Current Restricted Revenue:			
Federal Grants and Contracts	11,746,998	9,829,681	9,829,681
Private Gifts, Grants and Contracts	3,386,959	3,487,284	3,487,284
State and Local Grants and Contracts	1,747,430	4,913,038	4,913,038
Total Restricted Revenue	16,881,387	18,230,003	18,230,003
Total Revenue	46,689,752	47,466,943	47,239,941
Ending Balance (CUF)	23,078,565	23,078,565	23,365,248

University System of Maryland

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Performance Measures/Performance Indicators: UMCES				
Research Grants Received	137	143	125	125
Dollar Value (millions)	21.0	24.0	21.0	21.0
Number Campus Buildings	62	62	62	62
Gross Square Feet Total	390,264	390,264	390,264	390,264
% Non-Auxiliary	100	100	100	100
State Appropriations:				
Central Administration	5,937,546	6,282,964	5,283,008	5,210,126
Horn Point Lab (HPL)	6,397,782	6,560,294	6,471,855	6,412,680
Chesapeake Biological Lab (CBL)	4,864,539	4,984,286	4,928,846	4,882,136
Appalachian Lab (AL)	2,441,596	2,513,428	2,504,539	2,481,974
Research Fleet Operations (RFO)	1,169,591	1,181,670	813,099	804,546
Sea Grant College	1,144,212	1,181,763	1,168,484	1,157,972
Institute of Marine & Environmental Tech	856,489	911,160	896,658	890,053
Total	22,811,755	23,615,565	22,066,489	21,839,487

University System of Maryland

R30B34.02 Research and Operations - University of Maryland Center for Environmental Science

Program Description

This program includes expenditures for research projects, educational programs, and public service programs at the three UMCES laboratories and with UMCES partner institutions. In addition, this program serves administrative and other operational objectives.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	276.86	276.86	276.86
Number of Contractual Positions	64.00	64.00	64.00
01 Salaries, Wages and Fringe Benefits	32,526,556	31,832,594	31,953,798
02 Technical and Special Fees	169,667	152,660	166,013
03 Communications	345,502	247,828	247,828
04 Travel	873,841	625,545	625,545
06 Fuel and Utilities	1,898,381	1,961,558	1,964,775
07 Motor Vehicle Operation and Maintenance	281,842	910,094	664,023
08 Contractual Services	8,206,487	8,026,899	7,908,194
09 Supplies and Materials	895,781	974,854	974,854
11 Equipment - Additional	571,539	613,395	613,395
12 Grants, Subsidies, and Contributions	88,398	122,410	122,410
13 Fixed Charges	818,508	824,011	824,011
14 Land and Structures	13,250	1,175,095	1,175,095
Total Operating Expenses	13,993,529	15,481,689	15,120,130
Total Expenditure	46,689,752	47,466,943	47,239,941
Current Unrestricted Fund Expenditure	29,808,365	29,236,940	29,009,938
Current Restricted Fund Expenditure	16,881,387	18,230,003	18,230,003
Total Expenditure	46,689,752	47,466,943	47,239,941
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	29,808,365	29,236,940	29,009,938
Total	29,808,365	29,236,940	29,009,938
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	16,881,387	18,230,003	18,230,003
Total	16,881,387	18,230,003	18,230,003

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 three 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, Hagerstown, and Southern Maryland.
- 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.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Total enrollment at USM's regional higher education centers	4,488	4,262	3,746	3,700	3,663	3,724	≥3,700
Number of Maryland community college transfers	11,603	11,544	12,154	12,256	11,676	11,167	11,400
Number of Professional Development School (PDS) partnerships supported by USM	306	307	304	294	300	269	≥269

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.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Savings achieved through centrally-negotiated leveraged procurement of IT products and services (millions)	\$11.7	\$12.4	\$13.5	\$12.2	\$14.7	≥\$12	≥\$12

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Combined USMF and CTF risk-adjusted return versus return from selected 60/40 stock/bond portfolio (SBP)	-1.8/-1.7	12.9/10.8	9.10/6.25	6.8/7.0	0.9/5.3	≥SBP	≥SBP
Private funds raised (millions)	\$277	\$292	\$408	\$332	\$319	\$315	≥\$315

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Bond rating (Moody's)	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1
Cost efficiency factor as percentage of USM's annual State-supported budget	3%	3%	2%	2%	2%	2%	2%
Capital and operating funds budgeted for facilities renovation and renewal as percentage of replacement value	0.9%	0.7%	1.6%	1.7%	1.5%	0.8%	1.0%
¹ Percent of minorities in professional and executive positions within the USM Office	31%	32%	32%	36%	36%	36%	36%

NOTES

¹ 2020 data is estimated.

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 2020 Actual	FY 2021 Estimated	FY 2022 Allowance
Total Number of Authorized Positions	110.00	108.00	108.00
Total Number of Contractual Positions	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Salaries, Wages and Fringe Benefits	16,757,062	17,763,274	17,583,359
Technical and Special Fees	22,055	18,000	18,000
Operating Expenses	<u>29,928,461</u>	<u>36,146,166</u>	<u>33,742,415</u>
Beginning Balance (CUF)	10,066,704	11,892,008	9,950,777
Current Unrestricted Revenue:			
State General Funds	38,748,131	39,056,001	39,200,886
Higher Education Investment Fund	2,134,795	2,093,238	2,229,709
Federal Grants and Contracts	22,717	25,000	25,000
CARES Act-State Support	322,566	1,398,977	0
Other Sources	6,583,694	7,412,993	7,412,993
Transfer (to)/from Fund Balance	<u>-1,825,304</u>	<u>1,941,231</u>	<u>475,186</u>
Total Unrestricted Revenue	<u>45,986,599</u>	<u>51,927,440</u>	<u>49,343,774</u>
Current Restricted Revenue:			
Federal Grants and Contracts	666,757	1,600,000	1,600,000
Private Gifts, Grants and Contracts	<u>54,222</u>	<u>400,000</u>	<u>400,000</u>
Total Restricted Revenue	<u>720,979</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Revenue	<u>46,707,578</u>	<u>53,927,440</u>	<u>51,343,774</u>
Ending Balance (CUF)	11,892,008	9,950,777	9,475,591

University System of Maryland

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Performance Measures/Performance Indicators: USMO				
State Appropriations:				
Shady Grove	16,472,943	22,126,816	22,232,877	21,978,763
Hagerstown	2,069,390	2,312,348	2,143,897	2,119,393
Southern Maryland	512,739	1,541,092	1,969,306	2,664,484
Subtotal	19,055,072	25,980,256	26,346,080	26,762,640
Maryland Center for Computing Education	5,000,000	1,000,000	1,000,000	1,000,000
Teachers Education	360,740	362,929	373,915	369,641
System Office Operations	13,545,263	13,539,741	13,429,244	13,298,314
Total State Appropriations (GF & HEIF)	37,961,075	40,882,926	41,149,239	41,430,595
Higher Education Investment Fund	3,345,397	2,134,795	2,093,238	2,229,709
Shady Grove Regional Education Center				
Day & Evening Programs (Headcount)				
UM, Baltimore (UMB)	591	722	992	1,008
UM, College Park (UMCP)	803	837	855	975
Bowie State University (BSU)	17	10	81	81
Towson University (TU)	119	166	118	118
UM Eastern Shore (UMES)	88	59	60	61
University of Baltimore (UB)	250	152	152	150
Salisbury University (SU)	38	34	65	91
UM Global Campus (UMGC)	502	395	375	364
UM Baltimore County (UMBC)	610	659	737	758
Total	3,018	3,034	3,435	3,606
Hagerstown Regional Center				
UM, Baltimore (UMB)	-	-	-	-
UM, College Park (UMCP)	-	-	-	-
Towson University (TU)	36	39	39	39
UM Eastern Shore (UMES)	-	5	12	12
Frostburg State (FSU)	238	190	240	240
UM Global Campus (UMGC)	22	30	30	30
Coppin State University (CSU)	8	-	-	-
Salisbury University (SU)	96	114	118	118
Total	400	378	439	439
Univ. System of MD, Southern MD				
Bowie State University (BSU)	19	19	11	10
Florida Institute of Technology (FIT)	41	33	44	18
Johns Hopkins University (JHU)	10	-	-	-
Notre Dame of Maryland University	51	49	42	26
Salisbury University (SU)	133	64	37	34
Towson University (TU)	94	60	144	120
UM, College Park (UMCP)	141	101	63	53
UM, Global Campus (UMGC)	93	114	28	40
Webster University	65	33	72	50
Total	647	473	441	351

University System of Maryland

R30B36.04 Academic Support - University System of Maryland Office

Program Description

This program includes expenditures for support services for the USM Regional Higher Education Centers and teachers' education programs.

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions		2.23	2.23	2.23
01	Salaries, Wages and Fringe Benefits	319,837	327,331	327,331
02	Technical and Special Fees	1,000	0	0
03	Communications	15	0	0
04	Travel	9,862	0	0
08	Contractual Services	1,700,129	28,145,057	26,158,366
09	Supplies and Materials	16,571	0	0
12	Grants, Subsidies, and Contributions	257,836	1,746,584	1,746,584
13	Fixed Charges	25,665,111	0	0
Total Operating Expenses		<u>27,649,524</u>	<u>29,891,641</u>	<u>27,904,950</u>
Total Expenditure		<u>27,970,361</u>	<u>30,218,972</u>	<u>28,232,281</u>
Current Unrestricted Fund Expenditure		<u>27,970,361</u>	<u>30,218,972</u>	<u>28,232,281</u>
Total Expenditure		<u>27,970,361</u>	<u>30,218,972</u>	<u>28,232,281</u>
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	<u>27,970,361</u>	<u>30,218,972</u>	<u>28,232,281</u>
Total		<u>27,970,361</u>	<u>30,218,972</u>	<u>28,232,281</u>

University System of Maryland

R30B36.06 Institutional Support - University System of Maryland Office

Program Description

This program provides for expenditures related to executive management, fiscal operations, general administration, academic administration, information technology support, public relations, and institutional advancement.

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	107.77	105.77	105.77
	Number of Contractual Positions	5.00	5.00	5.00
01	Salaries, Wages and Fringe Benefits	16,437,225	17,435,943	17,256,028
02	Technical and Special Fees	21,055	18,000	18,000
03	Communications	(634,902)	753,522	753,522
04	Travel	263,791	251,865	251,865
07	Motor Vehicle Operation and Maintenance	3,030	16,740	16,740
08	Contractual Services	1,192,330	2,921,311	2,504,251
09	Supplies and Materials	195,810	165,409	165,409
11	Equipment - Additional	3,327	1,035,920	1,035,920
12	Grants, Subsidies, and Contributions	126,024	165,419	165,419
13	Fixed Charges	1,046,929	678,193	678,193
14	Land and Structures	82,598	266,146	266,146
	Total Operating Expenses	2,278,937	6,254,525	5,837,465
	Total Expenditure	18,737,217	23,708,468	23,111,493
	Current Unrestricted Fund Expenditure	18,016,238	21,708,468	21,111,493
	Current Restricted Fund Expenditure	720,979	2,000,000	2,000,000
	Total Expenditure	18,737,217	23,708,468	23,111,493
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	18,016,238	21,708,468	21,111,493
	Total	18,016,238	21,708,468	21,111,493
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	720,979	2,000,000	2,000,000
	Total	720,979	2,000,000	2,000,000

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
R30 - University System of Maryland						
R30B21 - University of Maryland, Baltimore Campus						
R30B2101 - Instruction						
ACADEMIC PROGRAMSPECIALIST	4.21	145,464	3.50	153,105	3.50	153,105
ACCOUNTANT I	1.07	43,072	0.93	42,544	0.93	42,544
ACCOUNTING ASSOCIATE	2.94	135,380	4.00	183,599	4.00	183,599
ACCOUNTING CLERK I	0.80	20,648	0.80	23,828	0.80	23,828
ACCOUNTING CLERK II	1.00	37,060	1.00	37,164	1.00	37,164
ADMINISTRATIVE ASSISTANT I	7.31	293,092	7.10	292,446	7.10	292,446
ADMINISTRATIVE ASSISTANT II	12.26	605,299	11.45	569,743	11.45	569,743
ADMINISTRATIVE ASSOCIATE	4.89	886,290	5.55	1,028,321	5.55	1,028,321
ADMINISTRATOR	21.31	3,383,991	20.96	3,379,196	20.96	3,379,196
ANALYST	7.74	543,287	6.45	506,344	6.45	506,344
ANATOMICAL SERVICES SPECIALIST	0.72	41,208	1.00	47,854	1.00	47,854
ANATOMICAL SERVICES TECHNICIAN	0.70	28,138	1.00	36,441	1.00	36,441
ASSISTANT CLINICAL PROFESSOR	46.16	5,556,095	48.24	6,179,611	48.24	6,179,611
ASSISTANT DEAN	6.85	1,100,223	7.90	1,273,407	7.90	1,273,407
ASSISTANT DIRECTOR	6.42	421,040	7.95	605,610	7.95	605,610
ASSISTANT LABORATORY ANIMAL TECHNICIAN	0.53	17,815	0.48	16,330	0.48	16,330
ASSISTANT PROFESSOR	98.05	14,305,252	96.62	14,504,813	96.62	14,504,813
ASSISTANT RESEARCH PROFESSOR	5.01	485,018	5.73	546,373	5.73	546,373
ASSISTANT TO THE DEAN	1.00	131,047	1.00	131,702	1.00	131,702
ASSISTANT TO THE DIRECTOR	1.00	79,087	1.00	80,800	1.00	80,800
ASSOCIATE DEAN	10.91	2,382,929	9.12	2,028,280	9.12	2,028,280
ASSOCIATE DIRECTOR	2.90	211,305	3.10	233,964	3.10	233,964
ASSOCIATE PROFESSOR	78.61	11,942,243	67.91	10,931,531	67.91	10,931,531
ASSOCIATE VICE PRESIDENT	0.02	4,200	0.00	0	0.00	0
BUDGET ANALYST I	0.26	12,973	0.32	16,177	0.32	16,177
BUSINESS & FISCAL OPERATIONS OFFICER	34.17	2,170,910	34.61	2,624,884	34.61	2,624,884
BUSINESS MANAGER I	3.17	137,359	4.00	209,674	4.00	209,674
CLINIC COORD	0.00	0	0.00	0	0.00	0
CLINICAL ASSOCIATE PROFESSOR	21.39	3,272,463	21.24	3,371,036	21.24	3,371,036
CLINICAL INSTRUCTOR	71.25	6,593,662	71.95	7,281,583	71.95	7,281,583
CLINICAL PROFESSOR	6.84	1,426,115	6.16	1,282,208	6.16	1,282,208
COMMUNITY OUTREACH WORKER I	0.46	13,233	0.71	21,939	0.71	21,939
COMMUNITY OUTREACH WORKER II	0.20	7,564	0.27	10,073	0.27	10,073
COMPROLLER	0.60	94,935	0.71	114,328	0.71	114,328
CONTRACT & GRANT ASSOCIATE	2.29	105,047	2.30	107,323	2.30	107,323
COORDINATOR	23.69	1,362,526	26.60	1,558,087	26.60	1,558,087
COUNSEL	0.04	4,200	0.00	0	0.00	0
COUNSELOR	32.03	1,956,790	34.95	2,299,101	34.95	2,299,101
DEAN	1.11	482,258	1.05	457,555	1.05	457,555
DEVELOPMENT OFFICER	4.90	361,994	5.80	447,925	5.80	447,925
DIRECTOR	25.21	2,896,122	26.16	3,094,350	26.16	3,094,350
EDITORIAL ASSISTANT	0.80	21,669	0.00	0	0.00	0
ELEC MIC HIS TECH	1.00	62,136	1.00	62,311	1.00	62,311
EPIDEMIOLOGICAL ASSISTANT I	0.01	467	0.05	1,882	0.05	1,882
EPIDEMIOLOGICAL ASSISTANT II	0.31	14,951	0.00	0	0.00	0
EPIDEMIOLOGICAL ASSISTANT III	0.13	6,697	0.00	0	0.00	0
EXEC DIRECTOR	1.21	181,689	1.00	149,298	1.00	149,298

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
EXECUTIVE ADMINISTRATIVE ASSISTANT I	4.00	220,678	3.98	219,830	3.98	219,830
EXECUTIVE ASSISTANT TO THE PRESIDENT	0.04	5,625	0.00	0	0.00	0
GENERAL ASSOCIATE	0.92	79,600	0.00	0	0.00	0
GRADUATE ASSISTANT	0.00	2,802,102	0.00	1,155,532	0.00	1,155,532
HEALTH EDUCATOR	5.48	345,933	9.48	730,820	9.48	730,820
INSTRUCTOR	13.70	1,418,202	9.50	964,280	9.50	964,280
IT DATA CONTROL CLERK LEAD	0.01	503	0.05	2,026	0.05	2,026
IT PROGRAMER ASSISTANT	0.02	611	0.00	0	0.00	0
IT PROGRAMMER II	0.02	812	0.00	0	0.00	0
IT SUPPORT ASSISTANT	1.24	33,498	0.00	0	0.00	0
IT SUPPORT ASSOCIATE	2.79	157,826	3.00	166,850	3.00	166,850
IT SUPPORT SPEC	1.31	76,964	1.00	61,500	1.00	61,500
LABORATORY ANIMAL TECHNICIAN	0.30	13,014	0.30	11,137	0.30	11,137
LABORATORY HELPER	0.41	6,686	1.00	28,000	1.00	28,000
LABORATORY RESEARCH TECHNICIAN	0.72	23,908	0.00	0	0.00	0
LECTURER	0.42	37,952	0.93	78,710	0.93	78,710
LIBRARIAN	0.32	31,958	0.25	24,966	0.25	24,966
LIBRARY SERVICES SPECIALIST	0.00	0	0.25	11,415	0.25	11,415
MANAGER	47.79	3,618,723	50.88	4,150,288	50.88	4,150,288
MED-SIMULATION TECHNICIAN	3.00	92,524	3.00	133,872	3.00	133,872
MULTI MEDIA TECHNICIAN	0.21	10,035	0.00	0	0.00	0
MULTIMEDIA ASSISTANT	1.21	46,802	1.00	38,258	1.00	38,258
NURSE	3.76	342,667	4.34	437,761	4.34	437,761
OFFICE ASSISTANT	0.00	0	1.00	50,000	1.00	50,000
OFFICE CLERK I	1.00	847	0.00	0	0.00	0
OFFICE CLERK II	1.00	14,570	0.00	0	0.00	0
PAYROLL PROCESSING ASSOCIATE	3.56	203,933	3.50	200,657	3.50	200,657
POST DOCTORAL FELLOW	0.00	3,240,819	0.00	3,016,161	0.00	3,016,161
PROFESSOR	106.97	21,742,683	109.53	23,511,132	109.53	23,511,132
PROFESSOR & CHAIRPERSON	9.32	3,033,335	10.55	3,455,033	10.55	3,455,033
PROFESSOR & DIRECTOR	0.06	41,837	0.00	0	0.00	0
PROGRAM ADMINISTRATIVE SPECIALIST	12.47	752,835	10.12	615,119	10.12	615,119
PROGRAM DIRECTOR	5.92	574,295	5.48	517,585	5.48	517,585
PROGRAM MANAGEMENT SPECIALIST I	6.85	306,752	6.12	306,173	6.12	306,173
PROGRAMMER	7.50	532,778	9.03	737,371	9.03	737,371
RESEARCH ANALYST	1.05	66,980	1.00	108,070	1.00	108,070
RESEARCH ASSISTANT SENIOR	6.62	289,963	8.46	461,757	8.46	461,757
RESEARCH ASSOCIATE	24.21	1,716,801	22.06	1,622,533	22.06	1,622,533
RESEARCH ASSOCIATE PROFESSOR	1.95	260,442	2.31	306,101	2.31	306,101
RESEARCH PROFESSOR	0.46	84,874	0.50	94,975	0.50	94,975
SCHOOL ASSISTANT PROFESSOR	78.31	8,062,643	85.04	9,480,516	85.04	9,480,516
SCHOOL ASSOCIATE PROFESSOR	24.08	3,139,263	25.15	3,293,863	25.15	3,293,863
SCHOOL PROF	12.34	2,245,674	11.87	2,160,909	11.87	2,160,909
SPECIALIST	64.13	4,194,655	66.89	4,751,151	66.89	4,751,151
SUPERVISOR	0.65	32,138	0.00	0	0.00	0
TEACHING LABORATORY TECHNICIAN	1.00	52,935	1.00	53,084	1.00	53,084
VETERINARY FACILITY ASSISTANT	0.06	2,081	0.06	1,840	0.06	1,840
Total R30B2101	1,010.66	123,944,699	1,020.30	128,902,015	1,020.30	128,902,015
R30B2102 - Research						
ACCOUNT CLERK III	1.00	40,836	1.00	38,315	1.00	38,315

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
ACCOUNTANT I	2.42	69,471	1.45	72,248	1.45	72,248
ACCOUNTING ASSOCIATE	2.06	89,703	1.00	41,427	1.00	41,427
ADMINISTRATIVE ASSISTANT I	4.95	196,569	5.22	207,514	5.22	207,514
ADMINISTRATIVE ASSISTANT II	11.02	487,362	12.65	595,634	12.65	595,634
ADMINISTRATIVE ASSOCIATE	2.29	407,724	1.75	301,100	1.75	301,100
ADMINISTRATOR	24.44	2,847,795	23.49	2,784,258	23.49	2,784,258
ANALYST	46.62	3,417,979	41.79	3,099,432	41.79	3,099,432
ASSISTANT CLINICAL PROFESSOR	2.18	378,857	2.73	500,223	2.73	500,223
ASSISTANT DEAN	0.22	32,772	0.20	31,982	0.20	31,982
ASSISTANT DIRECTOR	0.66	80,763	0.65	80,154	0.65	80,154
ASSISTANT LABORATORY ANIMAL TECHNICIAN	5.48	222,933	5.52	217,232	5.52	217,232
ASSISTANT PROFESSOR	151.82	19,216,957	150.42	19,281,691	150.42	19,281,691
ASSISTANT RESEARCH PROFESSOR	6.50	608,389	5.70	541,829	5.70	541,829
ASSISTANT TO THE DIRECTOR	2.00	92,085	2.00	156,836	2.00	156,836
ASSISTANT VICE PRESIDENT	1.00	137,944	0.00	0	0.00	0
ASSOCIATE DEAN	2.41	767,987	2.30	765,422	2.30	765,422
ASSOCIATE PROFESSOR	100.49	16,550,223	96.72	16,420,367	96.72	16,420,367
ASSOCIATE RESEARCH SCIENTIST	1.00	43,267	1.00	57,570	1.00	57,570
ASSOCIATE VICE PRESIDENT	1.00	200,288	1.00	225,000	1.00	225,000
BUDGET ANALYST I	2.06	100,308	2.05	110,167	2.05	110,167
BUSINESS & FISCAL OPERATIONS OFFICER	29.68	1,770,709	29.92	1,871,706	29.92	1,871,706
BUSINESS MANAGER I	1.83	95,022	1.00	57,641	1.00	57,641
BUYER	1.00	77,341	1.00	62,731	1.00	62,731
CLINIC COORD	1.00	45,780	1.00	45,909	1.00	45,909
CLINICAL ASSOCIATE PROFESSOR	1.72	271,424	1.46	234,219	1.46	234,219
CLINICAL INSTRUCTOR	1.74	229,503	1.34	192,704	1.34	192,704
CLINICAL PROFESSOR	0.50	103,052	0.47	97,243	0.47	97,243
CLINICAL RESEARCH TECHNICIAN	0.34	14,262	0.34	14,303	0.34	14,303
CLINICAL RESEARCH TECHNICIAN ASSISTANT	2.00	46,753	1.00	38,467	1.00	38,467
COMMUNITY INTERVIEWER	1.00	2,380	0.00	0	0.00	0
COMMUNITY OUTREACH WORKER I	0.18	5,124	0.00	0	0.00	0
COMMUNITY OUTREACH WORKER II	6.81	251,560	6.00	232,327	6.00	232,327
CONTRACT & GRANT ASSOCIATE	2.58	104,951	1.85	100,926	1.85	100,926
COORDINATOR	56.44	2,857,015	54.02	2,851,154	54.02	2,851,154
COUNSELOR	14.16	769,463	14.16	832,985	14.16	832,985
DEAN	0.19	118,237	0.21	128,937	0.21	128,937
DEVELOPMENT OFFICER	0.70	75,482	0.80	87,852	0.80	87,852
DIRECTOR	22.22	2,555,927	21.22	2,582,863	21.22	2,582,863
DRIVER	2.00	59,921	2.00	59,530	2.00	59,530
EDITOR/WRITER	0.63	43,189	0.63	43,405	0.63	43,405
EPIDEMIOLOGICAL ASSISTANT I	1.23	46,931	1.58	59,989	1.58	59,989
EPIDEMIOLOGICAL ASSISTANT II	3.32	117,893	2.89	137,323	2.89	137,323
EPIDEMIOLOGICAL ASSISTANT III	0.21	10,996	0.20	10,044	0.20	10,044
EXEC DIRECTOR	3.01	564,291	3.00	578,559	3.00	578,559
EXECUTIVE ADMINISTRATIVE ASSISTANT I	0.00	0	0.02	1,263	0.02	1,263
GENERAL ASSOCIATE	1.88	141,991	0.00	0	0.00	0
GENERAL PT STAFF	2.46	124,123	2.23	109,359	2.23	109,359
HEALTH EDUCATOR	5.33	467,335	4.92	472,621	4.92	472,621
INSTRUCTOR	11.38	934,219	11.30	958,663	11.30	958,663
IT DATA CONTROL CLERK LEAD	0.08	3,519	0.35	14,182	0.35	14,182

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
IT DATA ENTRY OPERATOR	1.45	30,304	1.00	33,059	1.00	33,059
IT PROGRAMER ASSISTANT	0.98	37,142	1.00	37,246	1.00	37,246
IT PROGRAMMER II	2.52	140,650	2.70	161,278	2.70	161,278
IT SUPPORT ASSISTANT	1.01	48,169	1.00	47,989	1.00	47,989
LABORATORY ANIMAL TECHNICIAN	14.70	612,365	12.70	529,315	12.70	529,315
LABORATORY ASSISTANT	1.00	24,391	1.00	32,320	1.00	32,320
LABORATORY RESEARCH TECHNICIAN	5.78	221,167	6.00	252,994	6.00	252,994
LABORATORY RESEARCH TECHNICIAN ASSISTANT	2.63	101,916	2.62	100,853	2.62	100,853
LIBRARIAN	0.15	9,333	0.00	0	0.00	0
LICENSED PRACTICAL NURSE	1.10	59,515	1.00	54,176	1.00	54,176
MANAGER	90.91	7,745,089	89.07	7,623,062	89.07	7,623,062
MASTER MARINE VESSEL	7.00	363,601	7.00	400,563	7.00	400,563
MEDICAL ASSISTANT	2.00	69,559	2.00	72,611	2.00	72,611
MERCHANDISER II	1.00	32,980	1.00	32,629	1.00	32,629
MERCHANDISER III	3.00	112,553	2.00	77,410	2.00	77,410
MULTI MEDIA TECHNICIAN	0.14	5,819	0.05	2,226	0.05	2,226
NURSE	36.43	3,192,189	35.68	3,212,504	35.68	3,212,504
NURSE II MRI	1.00	74,185	1.00	75,608	1.00	75,608
NURSE RESEARCH I	0.63	49,250	0.50	40,261	0.50	40,261
OFFICE ASSISTANT	0.80	22,438	0.80	23,541	0.80	23,541
OFFICE CLERK II	1.17	40,276	0.75	27,327	0.75	27,327
PAYROLL PROCESSING ASSOCIATE	0.71	40,856	1.00	57,386	1.00	57,386
PHLEBOTOMIST	1.00	6,555	0.00	0	0.00	0
POST DOCTORAL FELLOW	0.00	13,354,503	0.00	14,088,041	0.00	14,088,041
PROFESSOR	133.77	37,244,186	132.27	36,972,569	132.27	36,972,569
PROFESSOR & CHAIRPERSON	6.73	2,726,292	4.21	1,930,504	4.21	1,930,504
PROFESSOR & DIRECTOR	1.16	527,519	1.30	630,383	1.30	630,383
PROGRAM ADMINISTRATIVE SPECIALIST	4.31	251,277	5.43	328,612	5.43	328,612
PROGRAM DIRECTOR	33.53	3,413,136	31.95	3,332,033	31.95	3,332,033
PROGRAM MANAGEMENT SPECIALIST I	19.09	915,293	17.52	857,192	17.52	857,192
PROGRAMMER	37.83	3,571,915	37.26	3,509,912	37.26	3,509,912
PUBLIC RELATIONS ASSOCIATE	0.98	28,402	0.00	0	0.00	0
RESEARCH ANALYST	19.77	1,131,408	19.05	1,160,537	19.05	1,160,537
RESEARCH ASSISTANT SENIOR	75.06	3,362,810	74.04	3,405,526	74.04	3,405,526
RESEARCH ASSOCIATE	204.11	13,577,339	199.60	13,211,579	199.60	13,211,579
RESEARCH ASSOCIATE PROFESSOR	2.12	261,903	1.66	185,837	1.66	185,837
RESEARCH GRAD ASSISTANT	0.00	6,359,926	0.00	2,669,327	0.00	2,669,327
RESEARCH PROFESSOR	0.53	80,415	0.50	80,143	0.50	80,143
RESEARCH STUDY COORDINATOR	7.00	255,085	7.00	296,943	7.00	296,943
SCHOOL ASSISTANT PROFESSOR	1.12	121,201	0.88	93,548	0.88	93,548
SCHOOL ASSOCIATE PROFESSOR	2.38	289,801	1.59	197,290	1.59	197,290
SCHOOL PROF	0.46	82,226	0.26	44,111	0.26	44,111
SECRETARY	1.00	22,465	1.00	37,370	1.00	37,370
SPECIALIST	108.77	7,561,518	101.49	7,099,461	101.49	7,099,461
STATISTICAL DATA ASSISTANT	3.00	143,630	3.00	144,035	3.00	144,035
SUPERVISOR	28.04	1,975,200	26.14	1,888,364	26.14	1,888,364
VETERINARY FACILITY AIDE	21.75	621,593	20.00	572,168	20.00	572,168
VETERINARY FACILITY ASSISTANT	8.58	277,365	7.94	247,820	7.94	247,820
Total R30B2102	1,445.44	169,095,315	1,387.51	163,282,969	1,387.51	163,282,969

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
R30B2103 - Public Service						
ACADEMIC PROGRAMSPECIALIST	4.79	180,381	3.50	151,297	3.50	151,297
ACCOUNT CLERK III	1.00	51,339	1.00	51,484	1.00	51,484
ACCOUNTANT I	2.31	130,668	3.02	154,312	3.02	154,312
ACCOUNTING ASSOCIATE	1.00	44,690	1.00	44,816	1.00	44,816
ACCOUNTING CLERK I	0.20	5,162	0.20	5,972	0.20	5,972
ADMINISTRATIVE ASSISTANT I	4.53	141,898	3.48	135,344	3.48	135,344
ADMINISTRATIVE ASSISTANT II	7.29	359,066	7.00	339,052	7.00	339,052
ADMINISTRATIVE ASSOCIATE	0.82	151,177	0.70	127,515	0.70	127,515
ADMINISTRATOR	5.29	1,018,597	5.57	1,087,490	5.57	1,087,490
ANALYST	14.60	975,826	17.23	1,234,408	17.23	1,234,408
ANATOMICAL SERVICES SPECIALIST	0.28	16,213	0.00	0	0.00	0
ANATOMICAL SERVICES TECHNICIAN	0.30	12,486	0.00	0	0.00	0
ASSISTANT CLINICAL PROFESSOR	38.45	9,036,562	36.52	8,815,453	36.52	8,815,453
ASSISTANT DEAN	1.10	180,320	0.98	165,165	0.98	165,165
ASSISTANT DIRECTOR	7.58	922,227	8.00	975,318	8.00	975,318
ASSISTANT PROFESSOR	327.52	95,094,924	336.10	99,149,175	336.10	99,149,175
ASSISTANT RESEARCH PROFESSOR	3.25	320,002	3.22	327,516	3.22	327,516
ASSOCIATE DEAN	1.41	467,821	1.35	454,374	1.35	454,374
ASSOCIATE PROFESSOR	85.94	31,230,404	82.08	30,541,956	82.08	30,541,956
ASSOCIATE VICE PRESIDENT	0.14	27,564	0.00	0	0.00	0
BUDGET ANALYST I	0.69	34,430	0.61	30,524	0.61	30,524
BUSINESS & FISCAL OPERATIONS OFFICER	11.02	720,276	11.61	767,535	11.61	767,535
CHILD CARE WORKER	0.00	0	1.00	70,000	1.00	70,000
CLINIC COORD	4.00	199,571	4.00	199,460	4.00	199,460
CLINICAL ASSOCIATE PROFESSOR	8.46	2,117,111	7.00	1,726,098	7.00	1,726,098
CLINICAL INSTRUCTOR	18.43	1,982,987	16.45	1,902,285	16.45	1,902,285
CLINICAL PROFESSOR	5.96	1,838,772	5.05	1,771,444	5.05	1,771,444
CLINICAL RESEARCH TECHNICIAN	0.66	27,380	0.66	27,457	0.66	27,457
COM OUTREACH COORDINATOR	6.07	185,466	4.00	183,600	4.00	183,600
COMMUNITY INTERVIEWER	1.00	36,478	1.00	36,581	1.00	36,581
COMMUNITY OUTREACH WORKER I	3.36	105,020	3.29	102,671	3.29	102,671
COMMUNITY OUTREACH WORKER II	9.70	351,443	10.23	391,072	10.23	391,072
COMPTROLLER	0.06	7,296	0.04	5,332	0.04	5,332
CONTRACT & GRANT ASSOCIATE	0.85	38,913	0.85	39,023	0.85	39,023
COORDINATOR	19.19	980,028	18.33	976,944	18.33	976,944
COUNSELOR	46.14	2,594,111	48.97	2,758,571	48.97	2,758,571
DEAN	0.13	44,259	0.06	13,944	0.06	13,944
DENTAL ASSISTANT PROGRAM SPECIALIST	1.00	54,182	1.00	53,212	1.00	53,212
DENTAL ASSISTANT SPECIALIST	3.00	140,516	3.00	134,690	3.00	134,690
DIRECTOR	17.01	2,079,054	16.93	2,126,729	16.93	2,126,729
DRIVER	1.36	53,301	1.00	37,335	1.00	37,335
EPIDEMIOLOGICAL ASSISTANT I	0.56	20,925	0.18	6,587	0.18	6,587
EPIDEMIOLOGICAL ASSISTANT II	0.47	21,959	0.11	5,145	0.11	5,145
EPIDEMIOLOGICAL ASSISTANT III	0.65	32,528	0.80	40,180	0.80	40,180
EXEC DIRECTOR	2.00	317,533	2.00	319,119	2.00	319,119
FIELD INVESTIGATOR - NASS	1.51	125,151	1.51	122,681	1.51	122,681
GENERAL ASSOCIATE	0.25	18,721	0.00	0	0.00	0
HEALTH EDUCATOR	3.08	190,654	3.00	185,470	3.00	185,470
HUMAN SERVICES WORKER I	1.00	21,582	1.00	38,380	1.00	38,380

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
HUMAN SERVICES WORKER II	4.99	187,537	3.00	143,816	3.00	143,816
INSTRUCTOR	48.87	7,302,048	47.58	7,120,227	47.58	7,120,227
IT DATA CONTROL CLERK LEAD	0.90	35,917	0.60	24,312	0.60	24,312
IT PROGRAMMER II	0.66	21,511	0.30	21,119	0.30	21,119
LABORATORY HELPER	0.59	9,701	0.00	0	0.00	0
LABORATORY RESEARCH TECHNICIAN	2.00	67,901	1.00	43,723	1.00	43,723
LABORATORY RESEARCH TECHNICIAN ASSISTANT	1.00	38,628	1.00	39,008	1.00	39,008
LECTURER	0.60	76,400	0.00	0	0.00	0
LIBRARIAN	7.11	482,352	7.00	471,803	7.00	471,803
LIBRARY SERVICES SPECIALIST	0.02	991	0.00	0	0.00	0
LICENSED PRACTICAL NURSE	1.00	58,122	1.00	53,953	1.00	53,953
MANAGER	35.60	2,515,110	30.83	2,158,163	30.83	2,158,163
MEDICAL ASSISTANT	2.00	81,604	2.00	75,717	2.00	75,717
MULTI MEDIA TECHNICIAN	0.86	35,467	0.95	42,290	0.95	42,290
NURSE	16.25	1,556,721	14.88	1,494,055	14.88	1,494,055
NURSE II MRI	1.00	84,784	1.00	77,499	1.00	77,499
NURSE RESEARCH I	0.87	63,115	1.00	71,050	1.00	71,050
OFFICE CLERK I	1.00	30,847	1.00	31,209	1.00	31,209
OFFICE CLERK II	1.58	59,021	2.00	76,051	2.00	76,051
OFFICE SUPERVISOR III	1.00	58,246	1.00	50,000	1.00	50,000
PAYROLL PROCESSING ASSOCIATE	0.30	16,727	0.00	0	0.00	0
PHARMACY TECHNICIAN	11.40	408,100	9.80	381,201	9.80	381,201
POST DOCTORAL FELLOW	0.00	1,124,243	0.00	961,520	0.00	961,520
POSTAL SERVICES SUPERVISOR I	0.09	3,727	0.00	0	0.00	0
PROFESSOR	76.16	35,792,464	71.39	34,264,822	71.39	34,264,822
PROFESSOR & CHAIRPERSON	5.29	4,457,987	6.13	5,048,878	6.13	5,048,878
PROFESSOR & DIRECTOR	0.79	453,163	0.70	397,247	0.70	397,247
PROGRAM ADMINISTRATIVE SPECIALIST	3.09	174,158	3.46	192,331	3.46	192,331
PROGRAM DIRECTOR	22.68	2,179,659	22.56	2,280,624	22.56	2,280,624
PROGRAM MANAGEMENT SPECIALIST I	7.47	304,911	5.45	262,156	5.45	262,156
PROGRAMMER	8.85	681,333	8.31	723,095	8.31	723,095
PUBLIC RELATIONS ASSOCIATE	1.00	21,419	1.00	62,500	1.00	62,500
RESEARCH ANALYST	1.02	47,256	0.95	44,655	0.95	44,655
RESEARCH ASSISTANT SENIOR	21.90	1,165,250	24.56	1,324,989	24.56	1,324,989
RESEARCH ASSOCIATE	57.73	4,268,480	58.17	4,459,687	58.17	4,459,687
RESEARCH ASSOCIATE PROFESSOR	0.29	44,478	0.29	42,524	0.29	42,524
RESEARCH GRAD ASSISTANT	0.00	359,866	0.00	25,300	0.00	25,300
RESEARCH STUDY COORDINATOR	1.00	41,965	1.00	42,083	1.00	42,083
SCHOOL ASSISTANT PROFESSOR	7.88	862,225	8.62	1,032,246	8.62	1,032,246
SCHOOL ASSOCIATE PROFESSOR	7.54	1,059,174	7.47	1,043,429	7.47	1,043,429
SCHOOL PROF	4.13	946,716	3.60	838,932	3.60	838,932
SPECIALIST	94.94	8,022,739	99.52	8,681,281	99.52	8,681,281
SUPERVISOR	6.53	437,238	6.86	459,794	6.86	459,794
Total R30B2103	1,143.39	230,346,275	1,130.61	232,396,005	1,130.61	232,396,005
R30B2104 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	5.00	216,721	5.00	233,201	5.00	233,201
ACCOUNTANT I	0.15	9,563	0.20	12,400	0.20	12,400
ACCOUNTING CLERK II	1.00	39,869	1.00	39,982	1.00	39,982
ADMINISTRATIVE ASSISTANT I	3.20	132,601	3.20	133,666	3.20	133,666
ADMINISTRATIVE ASSISTANT II	5.01	214,241	4.85	223,052	4.85	223,052

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
ADMINISTRATOR	5.76	566,881	4.50	534,378	4.50	534,378
ANALYST	5.32	304,579	7.00	475,018	7.00	475,018
ASSISTANT CLINICAL PROFESSOR	0.43	45,528	0.16	18,633	0.16	18,633
ASSISTANT DEAN	15.85	2,531,966	15.90	2,515,069	15.90	2,515,069
ASSISTANT DIRECTOR	9.90	758,187	7.40	553,557	7.40	553,557
ASSISTANT PROFESSOR	2.87	316,243	4.35	621,170	4.35	621,170
ASSISTANT TO THE DEAN	2.50	274,964	2.50	261,615	2.50	261,615
ASSISTANT VICE PRESIDENT	0.49	96,792	0.30	58,202	0.30	58,202
ASSOCIATE DEAN	15.25	2,859,093	15.52	3,057,806	15.52	3,057,806
ASSOCIATE DIRECTOR	4.21	341,436	4.00	340,147	4.00	340,147
ASSOCIATE PROFESSOR	2.36	387,548	2.54	439,253	2.54	439,253
ASSOCIATE VICE PRESIDENT	1.47	292,272	1.60	334,722	1.60	334,722
BUSINESS & FISCAL OPERATIONS OFFICER	16.71	1,017,849	17.78	1,154,985	17.78	1,154,985
BUSINESS MANAGER I	1.00	48,113	1.00	47,984	1.00	47,984
CLINICAL ASSOCIATE PROFESSOR	0.00	0	0.25	24,699	0.25	24,699
CLINICAL INSTRUCTOR	2.48	232,868	1.70	193,493	1.70	193,493
CLINICAL PROFESSOR	0.16	30,510	0.10	14,152	0.10	14,152
COMMUNITY OUTREACH WORKER II	0.07	2,531	0.20	7,542	0.20	7,542
COMPTROLLER	0.94	129,577	0.85	113,306	0.85	113,306
COORDINATOR	11.30	633,383	13.00	741,263	13.00	741,263
COUNSELOR	19.74	979,212	12.18	734,847	12.18	734,847
CURATOR	0.00	0	1.00	75,000	1.00	75,000
DEAN	4.22	2,316,559	5.31	2,585,417	5.31	2,585,417
DESIGNER	2.00	127,736	2.00	128,375	2.00	128,375
DEV SSOciate	3.00	128,072	3.00	146,244	3.00	146,244
DEVELOPMENT OFFICER	14.92	1,450,105	16.40	1,608,258	16.40	1,608,258
DIRECTOR	27.44	3,397,857	27.25	3,448,929	27.25	3,448,929
EDITOR/WRITER	3.00	222,577	3.00	222,302	3.00	222,302
EXEC DIRECTOR	8.58	1,353,574	8.00	1,313,414	8.00	1,313,414
EXECUTIVE ADMINISTRATIVE ASSISTANT I	4.00	202,182	4.00	214,239	4.00	214,239
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	110,702	2.00	119,324	2.00	119,324
GENERAL ASSOCIATE	0.50	63,957	0.00	0	0.00	0
HEALTH EDUCATOR	1.00	83,014	1.00	95,950	1.00	95,950
INSTRUCTOR	0.17	41,869	0.00	0	0.00	0
IT SUPPORT ASSISTANT	2.00	98,100	2.00	98,376	2.00	98,376
IT SUPPORT ASSOCIATE	4.21	210,987	4.00	219,408	4.00	219,408
IT SUPPORT SPEC	2.79	169,231	3.00	182,352	3.00	182,352
LECTURER	2.01	233,346	1.00	145,642	1.00	145,642
LIBRARIAN	27.40	2,116,992	28.75	2,285,357	28.75	2,285,357
LIBRARY ASSISTANT	0.50	16,087	0.50	16,102	0.50	16,102
LIBRARY ASSOCIATE	2.00	106,518	2.00	107,049	2.00	107,049
LIBRARY SERVICES SPECIALIST	3.98	152,649	4.00	168,002	4.00	168,002
LIBRARY SERVICES SUPERVISOR	3.00	159,989	3.00	160,546	3.00	160,546
LIBRARY TECHNICIAN I	6.00	273,790	6.00	274,562	6.00	274,562
MANAGER	29.42	2,287,411	26.94	2,304,199	26.94	2,304,199
MOVING & STORAGE SPECIALIST	0.80	33,818	0.80	32,957	0.80	32,957
MT MAINTENANCE MECHANIC	1.00	53,358	2.00	86,344	2.00	86,344
MULTI MEDIA TECHNICIAN	3.79	166,310	3.00	148,355	3.00	148,355
MULTIMEDIA ASSISTANT	0.79	32,768	1.00	41,537	1.00	41,537
NURSE	0.10	8,551	0.00	0	0.00	0

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 ASSISTANT	1.00	33,785	1.00	33,881	1.00	33,881
OFFICE CLERK II	1.00	35,150	1.00	35,364	1.00	35,364
POST DOCTORAL FELLOW	0.00	207,413	0.00	183,743	0.00	183,743
POSTAL SERVICES SUPERVISOR I	0.91	39,479	1.00	42,443	1.00	42,443
PROFESSOR	1.99	366,433	1.78	415,027	1.78	415,027
PROFESSOR & CHAIRPERSON	2.16	695,081	1.68	826,330	1.68	826,330
PROGRAM ADMINISTRATIVE SPECIALIST	8.13	473,592	8.80	512,293	8.80	512,293
PROGRAM DIRECTOR	4.94	436,886	5.00	469,466	5.00	469,466
PROGRAM MANAGEMENT SPECIALIST I	2.60	109,032	3.00	138,511	3.00	138,511
PROGRAMMER	54.32	4,391,666	39.37	3,254,769	39.37	3,254,769
RESEARCH ANALYST	1.21	19,761	0.00	0	0.00	0
RESEARCH ASSOCIATE	1.36	91,855	1.00	75,000	1.00	75,000
RESEARCH ASSOCIATE PROFESSOR	0.17	15,769	0.25	26,256	0.25	26,256
RESEARCH GRAD ASSISTANT	0.00	499,947	0.00	380,600	0.00	380,600
SCHOOL ASSISTANT PROFESSOR	6.27	755,322	7.83	977,792	7.83	977,792
SCHOOL ASSOCIATE PROFESSOR	4.33	444,680	4.85	578,722	4.85	578,722
SCHOOL PROF	1.39	246,132	2.30	462,605	2.30	462,605
SERVICE WORKER	1.00	32,024	1.00	32,115	1.00	32,115
SPECIALIST	38.57	2,858,938	37.90	2,820,267	37.90	2,820,267
SUPERVISOR	3.00	263,149	3.00	264,464	3.00	264,464
WORK CONTROLLER	2.00	78,222	2.00	76,713	2.00	76,713
Total R30B2104	430.14	40,174,952	410.79	40,718,743	410.79	40,718,743
R30B2105 - Student Services						
ACADEMIC PROGRAMSPECIALIST	4.50	210,764	4.50	208,205	4.50	208,205
ADMINISTRATIVE ASSISTANT II	1.00	47,960	1.00	48,095	1.00	48,095
ASSISTANT CLINICAL PROFESSOR	0.17	19,919	0.16	19,999	0.16	19,999
ASSISTANT DEAN	1.95	184,026	1.00	108,774	1.00	108,774
ASSISTANT DIRECTOR	9.93	521,190	10.00	605,456	10.00	605,456
ASSISTANT PROFESSOR	1.86	393,175	2.64	576,637	2.64	576,637
ASSISTANT VICE PRESIDENT	2.00	276,075	2.00	277,454	2.00	277,454
ASSOCIATE DEAN	4.75	609,285	4.75	736,965	4.75	736,965
ASSOCIATE DIRECTOR	5.89	432,832	6.90	527,800	6.90	527,800
BUSINESS & FISCAL OPERATIONS OFFICER	0.40	23,562	0.00	0	0.00	0
COORDINATOR	3.28	140,357	3.28	154,637	3.28	154,637
COUNSELOR	17.53	763,148	18.95	982,197	18.95	982,197
DIRECTOR	11.84	1,133,973	12.55	1,210,401	12.55	1,210,401
EXEC DIRECTOR	3.00	328,876	3.00	351,409	3.00	351,409
EXECUTIVE ADMINISTRATIVE ASSISTANT I	3.00	150,725	3.00	158,466	3.00	158,466
HUMAN RELATIONS OFFICER	1.00	46,581	1.00	46,814	1.00	46,814
MANAGER	6.39	368,415	6.98	441,910	6.98	441,910
PHYSICIAN	3.00	242,522	3.00	258,891	3.00	258,891
PROFESSOR	0.41	98,336	0.60	115,271	0.60	115,271
PROGRAM ADMINISTRATIVE SPECIALIST	3.00	139,775	3.00	165,783	3.00	165,783
PROGRAMMER	0.41	30,966	2.00	135,558	2.00	135,558
REGISTRAR	3.00	275,784	3.00	277,161	3.00	277,161
RESEARCH GRAD ASSISTANT	0.00	7,787	0.00	19,000	0.00	19,000
SCHOOL ASSOCIATE PROFESSOR	0.10	9,313	0.17	18,275	0.17	18,275
SENIOR FINANCIAL AID COUNSELOR	4.00	223,488	5.00	281,290	5.00	281,290
SPECIALIST	7.97	473,501	8.00	501,275	8.00	501,275
UMUC TEAM STUDENT COUNSELOR ASSOCIATE	3.00	126,841	3.00	127,605	3.00	127,605

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Total R30B2105	103.38	7,279,176	109.48	8,355,328	109.48	8,355,328
R30B2106 - Institutional Support						
ACCOUNTANT I	3.31	101,910	4.00	181,963	4.00	181,963
ACCOUNTING ASSOCIATE	13.00	548,119	13.00	568,744	13.00	568,744
ADMINISTRATIVE ASSISTANT I	3.00	118,141	3.00	118,618	3.00	118,618
ADMINISTRATIVE ASSISTANT II	1.00	47,960	1.00	48,095	1.00	48,095
ADMINISTRATOR	11.00	689,090	11.00	701,468	11.00	701,468
ANALYST	14.70	875,034	17.00	1,212,289	17.00	1,212,289
ASSISTANT CHIEF OF POLICE	1.00	132,535	1.00	133,197	1.00	133,197
ASSISTANT COMPTROLLER	1.00	111,438	1.00	150,000	1.00	150,000
ASSISTANT DIRECTOR	19.00	1,908,017	20.00	2,202,141	20.00	2,202,141
ASSISTANT PROFESSOR	0.55	52,256	4.29	504,631	4.29	504,631
ASSISTANT TO VICE PRESIDENT	4.00	302,946	4.00	304,461	4.00	304,461
ASSISTANT VICE PRESIDENT	13.31	2,628,367	14.70	2,832,013	14.70	2,832,013
ASSOCIATE DEAN	0.10	17,802	1.00	63,985	1.00	63,985
ASSOCIATE DIRECTOR	8.70	998,122	11.00	1,256,280	11.00	1,256,280
ASSOCIATE PROFESSOR	0.06	15,262	0.09	32,175	0.09	32,175
ASSOCIATE VICE PRESIDENT	13.37	3,046,992	14.40	3,282,656	14.40	3,282,656
BURSAR	1.00	104,062	1.00	135,000	1.00	135,000
BUSINESS & FISCAL OPERATIONS OFFICER	52.92	3,120,395	55.10	3,574,524	55.10	3,574,524
BUYER	12.00	814,927	13.00	963,339	13.00	963,339
BUYER I	4.00	188,375	5.00	237,521	5.00	237,521
BUYERS CLERK SENIOR	1.00	42,448	1.00	42,866	1.00	42,866
COLLECTIONS SPECIALIST	1.00	50,279	1.00	52,567	1.00	52,567
CONSULTANT	3.00	282,907	3.00	285,235	3.00	285,235
CONTRACT & GRANT ASSOCIATE	0.28	1,664	0.00	0	0.00	0
COORDINATOR	6.00	296,400	7.00	422,733	7.00	422,733
COUNSEL	25.96	3,305,570	26.00	3,423,598	26.00	3,423,598
COUNSELOR	3.52	254,535	3.07	270,364	3.07	270,364
DEAN	0.15	68,992	0.15	69,337	0.15	69,337
DESIGNER	1.00	66,850	1.00	67,184	1.00	67,184
DEVELOPMENT OFFICER	9.49	611,370	10.00	667,982	10.00	667,982
DIRECTOR	33.15	4,215,053	33.13	4,420,905	33.13	4,420,905
EDITOR/WRITER	2.00	91,432	2.00	158,800	2.00	158,800
EXEC DIRECTOR	10.63	1,706,044	11.00	1,723,106	11.00	1,723,106
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	53,804	2.00	108,978	2.00	108,978
EXECUTIVE ADMINISTRATIVE ASSISTANT III	0.00	0	1.00	70,000	1.00	70,000
EXECUTIVE ASSISTANT TO THE PRESIDENT	1.96	228,139	2.00	229,279	2.00	229,279
GENERAL ASSOCIATE	0.25	16,856	0.75	47,250	0.75	47,250
HEALTH EDUCATOR	0.04	2,162	0.00	0	0.00	0
HUMAN RELATIONS OFFICER	2.00	127,333	2.00	127,969	2.00	127,969
HUMAN RESOURCES ASSOCIATE II	1.00	46,638	1.00	46,770	1.00	46,770
HUMAN RESOURCES SPECIALIST I	2.00	110,039	2.00	109,941	2.00	109,941
IT COMPUTER OPERATOR LEAD	1.00	61,659	1.00	61,833	1.00	61,833
IT SUPPORT ASSOCIATE	1.00	54,446	1.00	54,600	1.00	54,600
IT SUPPORT SPEC	2.00	82,569	1.00	60,926	1.00	60,926
LECTURER	0.92	122,627	0.92	127,653	0.92	127,653
LEGAL ASSISTANT	1.00	17,993	1.00	50,728	1.00	50,728
MANAGER	40.66	3,917,407	40.40	3,877,109	40.40	3,877,109
MOTOR EQUIPMENT OPERATOR I	1.00	21,744	1.00	31,058	1.00	31,058

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
MOTOR EQUIPMENT OPERATOR II	1.00	39,033	1.00	39,453	1.00	39,453
OFFICE CLERK II	2.00	41,106	1.00	37,665	1.00	37,665
OMSBUDS OFFICER	1.00	100,805	1.00	101,309	1.00	101,309
PAYROLL PROCESSING ASSOCIATE	1.00	48,899	1.00	55,000	1.00	55,000
POLICE COMMUNICATIONS OPERATOR	6.00	212,162	6.00	238,936	6.00	238,936
POLICE COMMUNICATIONS OPERATOR LEAD	3.00	165,096	3.00	150,117	3.00	150,117
POLICE COMMUNICATIONS SUPERVISOR	1.00	70,216	1.00	58,616	1.00	58,616
POSTAL SERVICES PROCESSOR	9.00	284,829	9.00	305,700	9.00	305,700
PRESIDENT	1.00	1,346,205	1.00	800,559	1.00	800,559
PROGRAM ADMINISTRATIVE SPECIALIST	4.00	193,277	3.00	172,861	3.00	172,861
PROGRAM DIRECTOR	4.05	367,533	3.80	390,352	3.80	390,352
PROGRAM MANAGEMENT SPECIALIST I	5.50	285,013	7.00	365,505	7.00	365,505
PROGRAMMER	58.44	5,266,071	68.85	6,727,273	68.85	6,727,273
PUBLIC RELATIONS ASSOCIATE	1.00	65,472	1.00	65,799	1.00	65,799
RESEARCH ANALYST	1.00	66,248	1.00	66,579	1.00	66,579
RESEARCH GRAD ASSISTANT	0.00	16,870	0.00	0	0.00	0
SCHOOL ASSISTANT PROFESSOR	1.23	139,065	1.11	125,395	1.11	125,395
SCHOOL ASSOCIATE PROFESSOR	0.18	20,245	0.10	11,789	0.10	11,789
SECURITY GUARD SUPERVISOR	8.00	346,273	8.00	387,500	8.00	387,500
SECURITY OFFICER	88.00	2,608,980	107.00	3,319,769	107.00	3,319,769
SPECIALIST	57.67	3,741,356	58.15	4,376,245	58.15	4,376,245
STOREKEEPER III	1.00	58,212	1.00	51,795	1.00	51,795
SUPERVISOR	11.00	884,074	10.00	947,358	10.00	947,358
UNIVERSITY POLICE OFFICER	10.00	929,285	10.00	978,765	10.00	978,765
UNIVERSITY POLICE OFFICER I	0.00	0	4.00	174,934	4.00	174,934
UNIVERSITY POLICE OFFICER II	23.00	1,326,935	28.00	1,680,751	28.00	1,680,751
UNIVERSITY POLICE OFFICER III	14.60	1,190,111	15.00	1,218,833	15.00	1,218,833
UNIVERSITY POLICE OFFICER IV	7.00	465,483	7.00	598,361	7.00	598,361
VICE PRESIDENT	7.00	2,641,679	7.00	2,709,063	7.00	2,709,063
Total R30B2106	657.70	54,599,243	715.01	61,268,153	715.01	61,268,153
R30B2107 - Operation and Maintenance of Plant						
ACCOUNT CLERK III	1.00	46,786	1.00	42,740	1.00	42,740
ACCOUNTING CLERK II	1.00	40,699	1.00	36,593	1.00	36,593
ADMINISTRATIVE ASSISTANT I	1.00	39,965	1.00	41,410	1.00	41,410
ARCHITECT	1.00	94,286	1.00	94,758	1.00	94,758
ASSISTANT DIRECTOR	10.00	849,662	10.00	1,090,120	10.00	1,090,120
ASSISTANT MANAGER	13.00	581,649	13.00	669,924	13.00	669,924
ASSOCIATE DIRECTOR	2.06	108,804	1.00	101,000	1.00	101,000
BUILDING SYSTEMS CHIEF	8.00	479,037	8.00	440,840	8.00	440,840
BUSINESS & FISCAL OPERATIONS OFFICER	1.00	71,625	2.00	136,983	2.00	136,983
BUSINESS MANAGER I	1.00	63,071	1.00	54,654	1.00	54,654
BUYER	1.00	57,371	1.00	54,540	1.00	54,540
COORDINATOR	2.00	91,601	4.00	244,620	4.00	244,620
DIRECTOR	2.00	306,604	2.00	314,630	2.00	314,630
DIRECTOR PHYSICAL PLANT	3.00	257,686	0.00	0	0.00	0
ELECT TECH III	2.00	111,298	2.00	116,771	2.00	116,771
ELECTRICAL - SYST RELIABILITY TECHNICIAN	4.00	304,841	5.00	348,262	5.00	348,262
ELECTRICIAN	7.00	431,002	8.00	458,880	8.00	458,880
ELEVATOR TECHNICIAN I	2.00	152,279	5.00	348,601	5.00	348,601
ENG TECH III	1.00	64,083	1.00	63,054	1.00	63,054

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
ENGINEER	0.00	0	1.00	97,441	1.00	97,441
ENGINEERING TECHNICIAN II	2.00	118,929	2.00	110,153	2.00	110,153
ENVI. SERVICES CUST I	182.00	5,420,105	183.00	5,447,208	183.00	5,447,208
ENVIRONMENTAL HEALTH & SAFETY ASSISTANT	2.00	108,202	2.00	93,920	2.00	93,920
EXEC DIRECTOR	2.58	448,120	2.00	360,327	2.00	360,327
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	60,528	1.00	60,698	1.00	60,698
FACILITIES SUPERVISOR	2.00	168,485	2.00	158,000	2.00	158,000
GENERAL ASSOCIATE	0.63	4,456	0.00	0	0.00	0
HAZARDOUS MATERIALS HANDLER	2.00	76,747	2.00	69,084	2.00	69,084
HEALTH EDUCATOR	2.96	152,599	2.00	129,100	2.00	129,100
HVAC MECH II	8.00	524,623	8.00	509,211	8.00	509,211
HVAC MECH III	5.00	358,981	6.00	415,137	6.00	415,137
HVAC MECHANIC I	0.00	0	1.00	38,520	1.00	38,520
LOCKSMITH	0.00	0	1.00	47,000	1.00	47,000
LOCKSMITH ,ELECTRONICS	2.00	130,170	2.00	108,761	2.00	108,761
MANAGER	44.69	3,691,218	46.00	3,918,195	46.00	3,918,195
MOVING & STORAGE SPECIALIST	3.00	119,854	3.00	113,654	3.00	113,654
MT MAINTENANCE MECHANIC	2.00	76,396	2.00	76,163	2.00	76,163
MT MULTI TRADES CHIEF I	6.00	289,566	9.00	422,889	9.00	422,889
MT MULTI TRADES CHIEF II	6.00	276,749	8.00	414,428	8.00	414,428
MT MULTI TRADES CHIEF III	5.00	313,776	5.00	312,381	5.00	312,381
MT MULTI TRADES SUPERVISOR I	1.00	76,130	1.00	63,120	1.00	63,120
OFFICE CLERK II	2.00	72,273	2.00	71,544	2.00	71,544
PAINTER	4.00	130,216	5.00	216,943	5.00	216,943
PEST CONTROL SPECIALIST	2.00	105,317	2.00	101,366	2.00	101,366
PLUMBER	1.00	61,010	1.00	57,503	1.00	57,503
PLUMBER SPECIALIST	5.00	316,947	6.00	394,728	6.00	394,728
PROGRAM DIRECTOR	1.00	144,918	1.00	145,642	1.00	145,642
PROGRAMMER	0.20	17,947	0.20	18,037	0.20	18,037
RESEARCH BIOCHEMIST	11.00	786,937	14.00	1,110,347	14.00	1,110,347
SPECIALIST	11.00	693,718	11.00	789,176	11.00	789,176
STOREKEEPER I	2.00	74,674	2.00	68,660	2.00	68,660
STOREKEEPER III	0.00	0	1.00	48,644	1.00	48,644
SUPERVISOR	1.00	95,199	1.00	95,524	1.00	95,524
WORK CONTROLLER	1.00	39,880	1.00	39,993	1.00	39,993
Total R30B2107	384.12	19,107,019	403.20	20,781,877	403.20	20,781,877
R30B2108 - Auxiliary Enterprises						
ACCOUNT CLERK III	3.00	127,038	3.00	137,603	3.00	137,603
ACCOUNTING CLERK II	2.00	79,180	2.00	75,782	2.00	75,782
ANALYST	1.03	66,342	1.00	78,000	1.00	78,000
ASSISTANT CLINICAL PROFESSOR	0.23	24,794	0.19	20,538	0.19	20,538
ASSISTANT DIRECTOR	6.00	435,485	7.00	534,384	7.00	534,384
ASSISTANT VICE PRESIDENT	1.01	116,460	1.00	132,586	1.00	132,586
ASSOCIATE DIRECTOR	2.24	167,576	2.00	144,430	2.00	144,430
BUSINESS & FISCAL OPERATIONS OFFICER	3.00	87,382	3.00	183,817	3.00	183,817
BUSINESS MANAGER I	1.00	55,210	1.00	58,500	1.00	58,500
COOK	1.00	40,410	1.00	40,524	1.00	40,524
COORDINATOR	4.99	260,400	5.00	266,075	5.00	266,075
COUNSELOR	0.15	7,134	0.00	0	0.00	0
DENTAL PREP-DISPENSE AIDE	3.00	102,877	3.00	101,750	3.00	101,750

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
DENTAL STERILIZATION AIDE	1.00	31,562	1.00	31,651	1.00	31,651
DENTAL STERILIZATION AIDE II	1.00	39,782	1.00	38,920	1.00	38,920
DENTAL SUPPLY EQ SPEC	1.00	48,860	1.00	48,997	1.00	48,997
DIRECTOR	3.07	279,447	3.00	274,758	3.00	274,758
EXEC DIRECTOR	1.00	149,317	1.00	155,000	1.00	155,000
MANAGER	3.00	195,576	3.50	255,554	3.50	255,554
MERCHANDISER III	1.00	37,107	1.00	37,212	1.00	37,212
MOVING & STORAGE SPECIALIST	1.00	35,479	1.00	35,579	1.00	35,579
MT MAINTENANCE AIDE I	2.00	51,067	2.00	65,538	2.00	65,538
MT MAINTENANCE AIDE II	4.00	132,900	4.00	144,074	4.00	144,074
MT MAINTENANCE MECHANIC	1.00	42,924	1.00	38,318	1.00	38,318
MT MAINTENANCE MECHANIC LEAD	2.00	118,115	2.00	115,745	2.00	115,745
MT MULTI TRADES CHIEF II	2.00	94,136	1.00	52,000	1.00	52,000
OFFICE CLERK I	1.00	33,245	1.00	33,339	1.00	33,339
PROFESSOR & CHAIRPERSON	0.05	11,578	0.05	11,588	0.05	11,588
PROGRAM ADMINISTRATIVE SPECIALIST	3.00	134,455	2.00	121,882	2.00	121,882
PROGRAM DIRECTOR	1.00	87,012	1.00	87,446	1.00	87,446
PROGRAM MANAGEMENT SPECIALIST I	4.00	171,430	3.00	140,556	3.00	140,556
PROGRAMMER	0.01	1,215	0.00	0	0.00	0
RESEARCH ASSOCIATE	0.84	46,689	0.84	46,922	0.84	46,922
SERVICE WORKER	1.00	32,781	1.00	29,427	1.00	29,427
SPECIALIST	4.03	255,987	4.00	255,429	4.00	255,429
WORK CONTROLLER	1.00	38,070	1.00	38,178	1.00	38,178
Total R30B2108	67.65	3,639,022	65.58	3,832,102	65.58	3,832,102

Total R30B21-University of Maryland, Baltimore Campus **5,242.48** **648,185,701** **5,242.48** **659,537,192** **5,242.48** **659,537,192**

R30B22 - University of Maryland, College Park Campus

R30B2201 - Instruction

ACADEMIC ADVISOR	25.00	1,460,083	27.50	1,769,788	27.50	1,769,788
ACADEMIC PROGRAMSPECIALIST	8.00	341,331	8.00	359,699	8.00	359,699
ACCOMPANIST	1.63	115,475	1.63	84,929	1.63	84,929
ACCOUNT CLERK II	1.00	61,883	1.00	32,200	1.00	32,200
ACCOUNT CLERK III	1.50	22,675	1.50	59,329	1.50	59,329
ACCOUNTANT I	2.00	64,312	2.00	99,067	2.00	99,067
ACCOUNTING ASSOCIATE	4.74	306,326	4.74	259,024	4.74	259,024
ADJUNCT ASSISTANT PROFESSOR	1.00	65,783	1.00	66,101	1.00	66,101
ADJUNCT ASSOCIATE PROFESSOR	1.00	161,800	1.00	103,978	1.00	103,978
ADMINISTRATIVE ASSISTANT I	3.22	111,211	3.22	85,473	3.22	85,473
ADMINISTRATIVE ASSISTANT II	19.92	800,426	19.92	826,977	19.92	826,977
ADMINISTRATOR	0.52	63,666	0.52	60,000	0.52	60,000
ADVISOR	10.50	731,285	13.50	759,317	13.50	759,317
AGENT	0.02	3,421	0.02	1,579	0.02	1,579
AGENT ASSOCIATE	2.99	209,901	2.99	260,267	2.99	260,267
AGRICULTURAL TECHNICIAN LEAD	0.89	39,590	0.89	39,788	0.89	39,788
ANALYST	1.00	83,687	1.00	83,224	1.00	83,224
ASSISTANT ARTIST-IN-RESIDENCE	1.25	63,115	1.25	63,421	1.25	63,421
ASSISTANT CLINICAL PROFESSOR	51.33	4,464,002	51.33	4,859,764	51.33	4,859,764
ASSISTANT DEAN	6.25	1,036,888	6.25	1,188,073	6.25	1,188,073
ASSISTANT DIRECTOR	74.30	5,720,107	74.30	6,186,583	74.30	6,186,583
ASSISTANT MANAGER	1.00	64,981	1.00	59,826	1.00	59,826
ASSISTANT PROFESSOR	455.63	25,525,014	434.59	31,871,432	434.59	31,871,432

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
ASSISTANT PROGRAM DIRECTOR	1.50	127,964	1.50	128,603	1.50	128,603
ASSISTANT RESEARCH ENGINEER	0.60	119,675	0.60	70,715	0.60	70,715
ASSISTANT RESEARCH PROFESSOR	8.60	1,253,093	8.60	1,177,499	8.60	1,177,499
ASSISTANT RESEARCH SCIENTIST	3.40	838,818	3.40	735,520	3.40	735,520
ASSISTANT TO THE DEAN	1.00	160,758	1.00	76,782	1.00	76,782
ASSISTANT TO THE DIRECTOR	2.00	129,225	2.00	129,872	2.00	129,872
ASSOCIATE CLINICAL PROFESSOR	28.49	3,176,024	28.49	3,098,849	28.49	3,098,849
ASSOCIATE DEAN	1.09	155,732	1.09	170,933	1.09	170,933
ASSOCIATE DIRECTOR	28.87	3,146,999	28.87	2,967,052	28.87	2,967,052
ASSOCIATE PROFESSOR	383.00	40,548,785	355.50	44,992,525	355.50	44,992,525
ASSOCIATE PROFESSOR & ASSISTANT DEAN	2.00	210,043	2.00	513,903	2.00	513,903
ASSOCIATE PROFESSOR & ASSOCIATE CHAIR	6.00	949,078	6.00	978,435	6.00	978,435
ASSOCIATE PROFESSOR & ASSOCIATE DEAN	0.00	0	0.00	0	0.00	0
ASSOCIATE PROFESSOR & ASSOCIATE DIRECTOR	2.00	191,731	2.00	194,876	2.00	194,876
ASSOCIATE PROFESSOR & CHAIR	1.00	179,653	1.00	196,118	1.00	196,118
ASSOCIATE PROFESSOR & DIRECTOR	2.38	376,769	2.38	360,515	2.38	360,515
ASSOCIATE PROFESSOR & EXECUTIVE DIRECTOR	1.00	174,349	1.00	224,433	1.00	224,433
ASSOCIATE RESEARCH PROFESSOR	8.34	1,299,489	8.84	1,449,123	8.84	1,449,123
ASSOCIATE RESEARCH SCIENTIST	2.54	291,143	2.54	281,871	2.54	281,871
ASSOCIATE VICE PRESIDENT	0.06	15,068	0.06	15,144	0.06	15,144
BUSINESS MANAGER	38.74	2,493,673	38.74	2,659,862	38.74	2,659,862
BUSINESS SERVICES SPECIALIST	21.28	1,064,885	22.28	1,181,649	22.28	1,181,649
CLINICAL PROFESSOR	14.72	2,787,291	14.72	2,360,743	14.72	2,360,743
COMMUNICATIONS OFFICER	1.00	59,725	1.00	88,375	1.00	88,375
COORDINATOR	177.77	10,609,704	168.77	10,154,000	168.77	10,154,000
DIRECTOR	65.36	7,783,435	64.36	7,618,340	64.36	7,618,340
DIRECTOR ADMINISTRATIVE SERVICES	15.25	1,627,241	15.25	1,828,084	15.25	1,828,084
DISTINGUISHED UNIVERSITY PROFESSOR	35.13	8,191,187	35.13	8,703,905	35.13	8,703,905
DISTINGUISHED UNIVERSITY PROFESSOR & CHAIR	0.30	109,392	0.30	64,160	0.30	64,160
DISTINGUISHED UNIVERSITY PROFESSOR & DIRECTOR	1.89	748,865	1.89	752,843	1.89	752,843
ELECTRONICS TECHNICIAN III	1.00	91,478	1.00	62,159	1.00	62,159
ENG TECH III	1.00	58,118	1.00	58,408	1.00	58,408
ENGINEER	3.00	266,913	3.00	285,397	3.00	285,397
ENGINEERING PHYSICIST	1.00	83,735	1.00	84,154	1.00	84,154
EXECUTIVE ADMINISTRATIVE ASSISTANT I	3.00	124,670	3.00	98,206	3.00	98,206
EXECUTIVE ADMINISTRATIVE ASSISTANT II	3.50	33,127	3.50	25,725	3.50	25,725
EXECUTIVE DIRECTOR	1.53	138,570	1.53	147,990	1.53	147,990
FACILITIES MANAGER	3.80	152,887	3.80	255,688	3.80	255,688
FACULTY ASSISTANT	24.23	1,515,664	24.23	1,526,447	24.23	1,526,447
FACULTY RESEARCH ASSISTANT	2.17	273,137	2.17	148,990	2.17	148,990
FACULTY SPECIALIST	25.99	2,309,573	25.99	2,358,695	25.99	2,358,695
GRADUATE ASSISTANT	0.00	41,497,687	0.00	41,736,528	0.00	41,547,629
HUMAN RESOURCES ASSOCIATE I	1.00	57,542	1.00	45,472	1.00	45,472
HUMAN RESOURCES ASSOCIATE II	1.00	9,900	1.00	39,732	1.00	39,732
INSTRUCTOR	9.00	540,737	9.00	444,420	9.00	444,420
IT ADMINISTRATION & PLANNING MANAGER	1.00	119,050	1.00	151,124	1.00	151,124
IT COORDINATOR	8.57	503,026	8.57	610,829	8.57	610,829
IT SUPPORT ASSISTANT	0.80	40,948	0.80	41,410	0.80	41,410
IT SUPPORT ASSOCIATE	1.41	75,369	1.41	75,746	1.41	75,746
IT SYSTEMS ANALYST	4.00	340,661	4.00	342,365	4.00	342,365

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
IT SYSTEMS MANAGER	1.00	68,972	1.00	69,317	1.00	69,317
LABORATORY ANIMAL TECHNICIAN	2.50	109,613	2.50	114,094	2.50	114,094
LECTURER	211.50	29,830,825	199.00	39,826,712	199.00	39,826,712
MANAGER	44.95	2,872,441	42.37	3,329,008	42.37	3,329,008
PHYSICAL SCIENCE TECH III	2.00	113,356	2.00	113,922	2.00	113,922
PHYSICAL SCIENCE TECHNICIAN II	2.00	86,697	2.00	87,130	2.00	87,130
POST-DOCTORAL ASSOCIATE	51.78	3,913,297	49.78	3,606,799	49.78	3,606,799
PRINCIPAL AGENT ASSOCIATE	0.21	17,766	0.21	14,930	0.21	14,930
PRINCIPAL AGENT	0.20	23,496	0.20	120,036	0.20	120,036
PROFESSOR	484.67	77,286,616	455.80	78,307,228	455.80	78,307,228
PROFESSOR & ACTING CHAIR	2.49	411,021	2.49	759,266	2.49	759,266
PROFESSOR & ACTING DEAN	1.75	237,576	1.75	440,190	1.75	440,190
PROFESSOR & AREA CHAIR	4.00	1,036,316	4.00	1,021,210	4.00	1,021,210
PROFESSOR & ASSOCIATE CHAIR	13.80	2,675,497	13.80	2,439,725	13.80	2,439,725
PROFESSOR & ASSOCIATE DEAN	6.57	1,310,303	6.57	1,711,985	6.57	1,711,985
PROFESSOR & ASSOCIATE DIRECTOR	1.00	112,979	1.00	168,570	1.00	168,570
PROFESSOR & CHAIR	40.22	9,426,857	40.22	9,259,508	40.22	9,259,508
PROFESSOR & DEAN	2.00	627,086	2.00	629,567	2.00	629,567
PROFESSOR & DIRECTOR	12.33	2,827,473	12.33	2,842,990	12.33	2,842,990
PROFESSOR OF PRACTICE	9.26	1,815,736	9.26	1,830,874	9.26	1,830,874
PROGRAM ADMINISTRATIVE SPECIALIST	12.10	586,973	12.10	660,715	12.10	660,715
PROGRAM COORDINATOR	23.23	1,576,292	24.23	1,679,797	24.23	1,679,797
PROGRAM DIRECTOR	3.55	326,423	3.55	370,997	3.55	370,997
PROGRAM MANAGEMENT SPECIALIST	25.37	1,091,629	25.37	1,152,298	25.37	1,152,298
PROGRAM MANAGER	14.30	1,030,914	14.30	1,079,085	14.30	1,079,085
PROJECT DIRECTOR	0.75	25,563	0.75	67,984	0.75	67,984
RESEARCH ASSISTANT	3.20	45,549	3.20	45,821	3.20	45,821
RESEARCH COORDINATOR	7.90	613,675	7.90	614,056	7.90	614,056
RESEARCH ENGINEER	0.01	1,541	0.01	1,548	0.01	1,548
RESEARCH PROFESSOR	6.03	1,087,890	6.03	1,275,202	6.03	1,275,202
RESEARCH PROFESSOR & DIRECTOR	0.67	86,329	0.67	52,254	0.67	52,254
RESEARCH SCHOLAR	1.00	119,848	1.00	120,429	1.00	120,429
RESEARCH SCIENTIST	5.81	571,055	5.81	639,128	5.81	639,128
RESEARCH SPECIALIST	1.00	48,341	1.00	50,526	1.00	50,526
SENIOR ADVISOR	5.00	266,520	5.00	296,900	5.00	296,900
SENIOR AGENT	0.45	25,212	0.45	38,545	0.45	38,545
SENIOR AGENT ASSOCIATE	1.20	28,424	1.20	80,603	1.20	80,603
SENIOR ASSOCIATE DIRECTOR	1.00	92,093	1.00	95,950	1.00	95,950
SENIOR FACULTY SPECIALIST	23.28	2,414,231	23.28	2,200,604	23.28	2,200,604
SENIOR RESEARCH ENGINEER	1.00	161,134	1.00	161,940	1.00	161,940
SENIOR RESEARCH SCIENTIST	1.00	24,611	1.00	23,078	1.00	23,078
STOREKEEPER II	3.00	94,675	3.00	112,264	3.00	112,264
STOREKEEPER III	2.00	82,315	2.00	82,727	2.00	82,727
SUPERVISOR	2.00	140,658	2.00	205,079	2.00	205,079
SUPERVISOR TECHNICAL SUPPORT SERVICES	1.00	3,748	1.00	77,721	1.00	77,721
SYSTEMS ANALYST	1.76	187,152	1.76	259,498	1.76	259,498
TEACHING LABORATORY TECHNICIAN	3.00	128,758	3.00	133,062	3.00	133,062
TECHNICAL COORDINATOR	1.00	106,972	1.00	107,507	1.00	107,507
VISITING ASSISTANT PROFESSOR	6.00	944,737	6.00	618,322	6.00	618,322
VISITING ASSISTANT RESEARCH SCIENTIST	3.37	354,756	3.37	356,589	3.37	356,589

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
VISITING ASSOCIATE PROFESSOR	2.00	478,694	2.00	215,600	2.00	215,600
VISITING CLINICAL PROFESSOR	0.60	57,000	0.60	114,000	0.60	114,000
VISITING RESEARCH PROFESSOR	0.50	58,000	0.50	116,000	0.50	116,000
WEB SERVICE DEVELOPER, SENIOR	2.00	192,481	2.00	193,444	2.00	193,444
Total R30B2201	2,687.31	326,427,664	2,590.82	350,886,387	2,590.82	350,697,488
R30B2202 - Research						
ACCOUNT CLERK II	2.00	53,808	2.00	39,606	2.00	39,606
ACCOUNT CLERK III	0.50	7,141	0.50	21,424	0.50	21,424
ACCOUNTING ASSOCIATE	2.22	6,685	2.22	10,215	2.22	10,215
ADMINISTRATIVE ASSISTANT I	3.45	169,536	4.26	177,782	4.26	177,782
ADMINISTRATIVE ASSISTANT II	10.71	142,533	10.71	141,698	10.71	141,698
ADMINISTRATOR	0.48	57,788	0.48	62,061	0.48	62,061
AGENT ASSOCIATE	23.31	902,855	23.31	899,332	23.31	899,332
AGRICULTURAL TECHNICIAN	7.83	263,714	7.83	368,548	7.83	368,548
AGRICULTURAL TECHNICIAN LEAD	12.70	553,875	12.70	533,466	12.70	533,466
AGRICULTURAL TECHNICIAN SUPERVISOR	14.00	773,021	14.00	796,105	14.00	796,105
AGRICULTURAL WORKER I	1.50	28,605	1.50	33,758	1.50	33,758
AGRICULTURAL WORKER II	1.50	53,543	1.50	57,248	1.50	57,248
ANALYST	2.26	188,688	2.26	180,208	2.26	180,208
ASSISTANT	1.00	109,790	1.00	139,452	1.00	139,452
ASSISTANT CLINICAL PROFESSOR	2.82	246,460	2.82	138,364	2.82	138,364
ASSISTANT DIRECTOR	30.72	2,627,764	30.72	2,669,888	30.72	2,669,888
ASSISTANT PROFESSOR	87.70	5,455,306	86.54	6,258,903	86.54	6,258,903
ASSISTANT RESEARCH ENGINEER	9.08	1,124,119	9.08	1,068,657	9.08	1,068,657
ASSISTANT RESEARCH PROFESSOR	48.38	4,074,792	48.38	3,933,475	48.38	3,933,475
ASSISTANT RESEARCH SCHOLAR	1.00	393,857	1.00	239,706	1.00	239,706
ASSISTANT RESEARCH SCIENTIST	128.91	11,818,923	128.91	11,818,175	128.91	11,818,175
ASSISTANT TO THE DIRECTOR	2.00	137,132	2.00	137,818	2.00	137,818
ASSOCIATE CLINICAL PROFESSOR	1.36	291,295	1.36	245,386	1.36	245,386
ASSOCIATE DIRECTOR	12.68	1,030,269	12.68	836,423	12.68	836,423
ASSOCIATE PROFESSOR	56.66	5,945,472	56.66	6,920,816	56.66	6,920,816
ASSOCIATE PROFESSOR & DIRECTOR	1.59	324,225	1.59	441,937	1.59	441,937
ASSOCIATE PROFESSOR EMERITUS	0.60	127,678	0.60	127,969	0.60	127,969
ASSOCIATE RESEARCH ENGINEER	1.78	385,395	1.78	294,097	1.78	294,097
ASSOCIATE RESEARCH PROFESSOR	23.47	2,077,606	24.74	1,914,228	24.74	1,914,228
ASSOCIATE RESEARCH SCIENTIST	70.88	8,716,383	70.88	8,912,671	70.88	8,912,671
ASSOCIATE VICE PRESIDENT	2.00	452,817	2.00	476,495	2.00	476,495
AUTO SERVICES MECHANIC	1.00	51,158	1.00	51,414	1.00	51,414
AUTOMOTIVE SHOP SUPERVISOR	1.82	63,549	1.82	64,042	1.82	64,042
BUSINESS MANAGER	8.38	898,156	8.38	683,540	8.38	683,540
BUSINESS SERVICES SPECIALIST	10.93	410,679	10.93	665,064	10.93	665,064
CONTRACT ADMINSTRATOR	11.22	957,906	11.22	1,117,496	11.22	1,117,496
COORDINATOR	84.88	5,638,098	85.88	5,705,987	85.88	5,705,987
DEPUTY DIRECTOR	1.00	77,410	1.00	310,444	1.00	310,444
DIRECTOR	50.71	5,007,038	53.71	5,151,856	53.71	5,151,856
DIRECTOR ADMINISTRATIVE SERVICES	4.82	803,822	4.82	589,753	4.82	589,753
DISTINGUISHED UNIVERSITY PROFESSOR	10.52	3,665,986	10.52	3,650,813	10.52	3,650,813
DISTINGUISHED UNIVERSITY PROFESSOR & DIRECTOR	0.34	153,890	0.34	144,868	0.34	144,868
ELECTRONICS TECHNICIAN III	0.50	37,232	0.50	39,998	0.50	39,998
ENG TECH III	1.75	116,522	1.75	114,902	1.75	114,902

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
ENGINEER	5.91	296,562	5.91	467,827	5.91	467,827
ENGINEERING TECHNICIAN II	1.00	15,000	1.00	46,125	1.00	46,125
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.50	94,460	1.50	81,812	1.50	81,812
EXECUTIVE ADMINISTRATIVE ASSISTANT II	0.25	12,798	0.25	12,862	0.25	12,862
EXECUTIVE DIRECTOR	0.95	144,623	0.95	158,630	0.95	158,630
EXTENSION ASSOCIATE	1.00	51,282	1.00	0	1.00	0
FACILITIES MANAGER	1.00	113,291	1.00	100,829	1.00	100,829
FACULTY ASSISTANT	235.41	14,495,385	235.41	14,759,198	235.41	14,759,198
FACULTY EXTENSION ASSISTANT	3.00	264,191	3.00	301,288	3.00	301,288
FACULTY RESEARCH ASSISTANT	17.18	629,484	17.18	596,731	17.18	596,731
FACULTY SPECIALIST	146.84	11,048,062	146.84	10,651,812	146.84	10,651,812
GRADUATE ASSISTANT	0.00	32,605,502	0.00	33,669,781	0.00	34,322,279
GRAPHICS ART DESIGNER	2.00	104,426	2.00	158,718	2.00	158,718
IT COORDINATOR	3.25	273,347	3.25	290,349	3.25	290,349
IT NETWORK ENGINEER	0.65	95,380	0.65	125,640	0.65	125,640
IT OPERATIONS MANAGER	1.20	121,353	1.20	123,234	1.20	123,234
IT PROGRAMMER I	1.00	46,161	1.00	49,814	1.00	49,814
IT SUPPORT ASSOCIATE	2.59	100,524	2.59	136,731	2.59	136,731
IT SUPPORT SPEC	1.00	58,461	1.00	58,753	1.00	58,753
IT SYSTEMS ANALYST	1.00	24,841	1.00	95,976	1.00	95,976
IT SYSTEMS MANAGER	2.50	329,268	2.50	252,989	2.50	252,989
LABORATORY ANIMAL TECHNICIAN	1.30	62,154	2.30	62,288	2.30	62,288
LABORATORY ANIMAL TECHNICIAN ASSISTANT	1.35	38,855	1.35	39,149	1.35	39,149
LABORATORY RESEARCH TECHNICIAN	0.42	88,874	0.42	21,031	0.42	21,031
LECTURER	9.00	648,656	9.00	1,782,614	9.00	1,782,614
LIBRARIAN III	0.01	52,477	0.01	1,287	0.01	1,287
MANAGER	36.25	2,560,327	36.25	2,655,998	36.25	2,655,998
MANAGING DIRECTOR	1.00	63,705	1.00	172,500	1.00	172,500
OFFICE MANAGER	1.00	22,890	1.00	85,313	1.00	85,313
PILOT	1.00	17,969	1.00	80,000	1.00	80,000
POST-DOCTORAL ASSOCIATE	449.77	24,812,109	449.77	24,151,482	449.77	24,151,482
PRINCIPAL AGENT ASSOCIATE	4.72	325,912	4.72	326,310	4.72	326,310
PRINCIPAL FACULTY SPECIALIST	16.23	1,770,283	16.23	1,683,201	16.23	1,683,201
PROFESSOR	131.72	19,809,975	128.85	19,400,573	128.85	19,400,573
PROFESSOR & ACTING CHAIR	0.12	55,910	0.12	22,221	0.12	22,221
PROFESSOR & ACTING DIRECTOR	0.75	123,224	0.75	165,660	0.75	165,660
PROFESSOR & ASSOCIATE CHAIR	0.84	348,827	0.84	325,873	0.84	325,873
PROFESSOR & ASSOCIATE DEAN	1.79	365,664	1.79	377,506	1.79	377,506
PROFESSOR & CHAIR	7.02	1,528,866	7.02	1,715,055	7.02	1,715,055
PROFESSOR & DEAN	0.60	224,904	0.60	238,317	0.60	238,317
PROFESSOR & DIRECTOR	7.58	2,568,926	7.58	2,273,758	7.58	2,273,758
PROFESSOR AND ASSISTANT DIRECTOR	0.30	49,375	0.30	48,603	0.30	48,603
PROFESSOR OF PRACTICE	0.58	98,811	0.58	120,634	0.58	120,634
PROGRAM ADMINISTRATIVE SPECIALIST	5.18	365,725	5.18	294,267	5.18	294,267
PROGRAM COORDINATOR	5.10	339,093	5.10	315,772	5.10	315,772
PROGRAM DIRECTOR	5.00	85,745	5.00	83,019	5.00	83,019
PROGRAM MANAGEMENT SPECIALIST	6.79	362,540	6.79	331,070	6.79	331,070
PROGRAM MANAGER	4.75	491,816	4.75	584,445	4.75	584,445
PROGRAMMER	0.33	39,834	0.33	30,723	0.33	30,723
PROJECT DIRECTOR	1.00	174,021	1.00	299,892	1.00	299,892

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 ENGINEER	1.00	27,135	1.00	87,446	1.00	87,446
PROJECT MANAGER	2.96	550,200	2.96	620,620	2.96	620,620
PROPOSAL MANAGER	3.00	303,044	3.00	339,381	3.00	339,381
PUBLIC RELATIONS SPECIALIST	1.00	42,102	1.00	42,652	1.00	42,652
RESEARCH ASSOCIATE	4.00	382,000	4.00	377,344	4.00	377,344
RESEARCH COORDINATOR	2.47	298,715	2.47	420,648	2.47	420,648
RESEARCH ENGINEER	0.99	234,332	0.99	152,219	0.99	152,219
RESEARCH PROFESSOR	20.66	4,125,715	20.66	3,304,065	20.66	3,304,065
RESEARCH PROFESSOR & DIRECTOR	0.91	64,961	0.91	127,857	0.91	127,857
RESEARCH SCIENTIST	26.49	3,627,338	26.49	3,704,953	26.49	3,704,953
RESEARCH SPECIALIST	2.00	97,409	2.00	97,586	2.00	97,586
SENIOR AGENT	2.26	157,682	2.26	339,115	2.26	339,115
SENIOR AGENT ASSOCIATE	5.75	263,115	5.75	256,134	5.75	256,134
SENIOR FACULTY SPECIALIST	68.53	9,119,114	68.53	8,599,336	68.53	8,599,336
SENIOR RESEARCH ANALYST	1.00	91,988	1.00	102,478	1.00	102,478
SENIOR RESEARCH SCIENTIST	6.23	516,218	6.23	624,629	6.23	624,629
SENIOR SCIENTIST	1.16	66,368	1.16	77,372	1.16	77,372
SPECIALIST	4.99	383,332	4.99	435,547	4.99	435,547
STOREKEEPER II	1.00	62,566	1.00	35,061	1.00	35,061
STOREKEEPER III	1.00	41,211	1.00	41,416	1.00	41,416
SYSTEMS ANALYST	1.97	222,062	1.97	220,105	1.97	220,105
TECHNICAL COORDINATOR	2.00	202,721	2.00	209,739	2.00	209,739
VISITING ASSISTANT PROFESSOR	0.30	9,930	0.30	26,289	0.30	26,289
VISITING ASSISTANT RESEARCH PROFESSOR	3.50	22,619	3.50	3,696	3.50	3,696
VISITING ASSISTANT RESEARCH SCIENTIST	49.57	3,467,144	49.57	3,583,560	49.57	3,583,560
VISITING ASSOCIATE RESEARCH SCIENTIST	9.00	1,085,714	9.00	1,004,154	9.00	1,004,154
VISITING FACULTY SPECIALIST	5.99	139,688	5.99	177,555	5.99	177,555
VISITING RESEARCH ENGINEER	3.00	549,525	3.00	556,001	3.00	556,001
VISITING RESEARCH PROFESSOR	0.50	77,800	0.50	64,369	0.50	64,369
VISITING RESEARCH SCIENTIST	5.99	925,682	5.99	1,083,989	5.99	1,083,989
VISITING SENIOR FACULTY SPECIALIST	10.60	860,172	10.60	870,309	10.60	870,309
WEB SERVICES DEVELOPER	1.32	208,582	1.32	163,796	1.32	163,796
Total R30B2202	2,134.83	213,070,573	2,137.88	215,763,169	2,137.88	216,415,667

R30B2203 - Public Service

ADMINISTRATIVE ASSISTANT I	15.37	626,421	15.37	654,487	15.37	654,487
ADMINISTRATIVE ASSISTANT II	45.93	1,557,490	44.93	1,753,734	44.93	1,753,734
AGENT	25.91	2,075,547	25.91	2,212,712	25.91	2,212,712
AGENT ASSOCIATE	7.41	1,113,976	7.41	1,221,864	7.41	1,221,864
AGRICULTURAL TECHNICIAN	0.15	987	0.15	5,824	0.15	5,824
AGRICULTURAL TECHNICIAN LEAD	1.00	52,997	1.00	53,262	1.00	53,262
ANALYST	1.09	127,947	1.09	71,487	1.09	71,487
ASSISTANT CLINICAL PROFESSOR	1.00	52,204	1.00	98,847	1.00	98,847
ASSISTANT COORDINATOR	1.00	53,848	1.00	53,321	1.00	53,321
ASSISTANT DEAN	0.00	0	0.00	0	0.00	0
ASSISTANT DIRECTOR	9.49	1,015,139	10.49	884,050	10.49	884,050
ASSISTANT PROFESSOR	6.24	723,176	6.94	778,668	6.94	778,668
ASSISTANT RESEARCH PROFESSOR	2.76	226,008	2.76	246,854	2.76	246,854
ASSISTANT RESEARCH SCIENTIST	0.20	6,177	0.20	23,674	0.20	23,674
ASSISTANT TO THE DIRECTOR	0.31	29,582	0.31	21,205	0.31	21,205
ASSISTANT VICE PRESIDENT	0.80	190,464	0.80	191,417	0.80	191,417

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 DIRECTOR	9.60	968,008	9.60	803,893	9.60	803,893
ASSOCIATE PROFESSOR	8.11	982,268	8.11	1,176,687	8.11	1,176,687
ASSOCIATE RESEARCH ENGINEER	1.06	62,206	1.06	46,016	1.06	46,016
ASSOCIATE VICE PRESIDENT	0.06	14,325	0.06	14,397	0.06	14,397
AUTOMOTIVE SERVICES TECHNICIAN	1.00	55,639	1.00	55,918	1.00	55,918
BUSINESS MANAGER	7.28	511,236	7.28	592,706	7.28	592,706
BUSINESS SERVICES SPECIALIST	15.23	747,498	15.23	798,168	15.23	798,168
CLINICAL PROFESSOR	0.40	65,590	0.40	68,252	0.40	68,252
CONSULTANT	0.00	117,508	2.00	94,818	2.00	94,818
COORDINATOR	41.19	2,308,190	43.19	2,420,893	43.19	2,420,893
COUNSELOR	6.00	436,743	6.00	293,609	6.00	293,609
COUNSELOR ADVISOR	1.44	201,263	1.44	203,635	1.44	203,635
DIRECTOR	19.55	2,441,808	19.55	2,522,335	19.55	2,522,335
DIRECTOR ADMINISTRATIVE SERVICES	2.90	236,539	2.90	209,928	2.90	209,928
DRIVER, BUS	1.75	3,168	1.75	73,087	1.75	73,087
EDITORIAL ASSISTANT	1.00	46,305	1.00	47,505	1.00	47,505
ENG TECH III	1.00	56,678	1.00	56,961	1.00	56,961
ENGINEER	1.01	342,881	1.01	265,995	1.01	265,995
ENGINEERING TECHNICIAN II	1.00	45,827	1.00	46,056	1.00	46,056
EXECUTIVE ADMINISTRATIVE ASSISTANT I	0.50	47,188	0.50	24,565	0.50	24,565
EXECUTIVE ADMINISTRATIVE ASSISTANT II	0.25	12,798	0.25	12,862	0.25	12,862
EXECUTIVE DIRECTOR	1.10	205,064	1.10	197,286	1.10	197,286
EXTENSION ASSOCIATE	1.00	90,741	1.00	91,194	1.00	91,194
EXTENSION PROGRAM ASSISTANT	13.08	513,260	13.08	577,557	13.08	577,557
FACULTY ASSISTANT	38.52	1,250,647	38.52	1,326,562	38.52	1,326,562
FACULTY RESEARCH ASSISTANT	8.82	329,762	8.82	307,241	8.82	307,241
FACULTY SPECIALIST	10.80	1,685,719	10.80	1,745,048	10.80	1,745,048
GRADUATE ASSISTANT	0.00	814,406	0.00	708,396	0.00	708,396
INSTRUCTOR	6.90	243,949	8.00	763,514	8.00	763,514
IT CONSULTANT	1.00	78,520	1.00	80,429	1.00	80,429
IT COORDINATOR	9.88	647,624	9.88	709,467	9.88	709,467
IT DATA BASE ADMINISTRATOR	1.00	79,124	1.00	79,520	1.00	79,520
IT NETWORK ENGINEER	0.12	33,739	0.12	11,980	0.12	11,980
IT PROGRAMMER ANALYST	0.00	95,500	1.00	95,977	1.00	95,977
IT SENIOR NETWORK ENGINEER	0.05	461,969	2.75	560,666	2.75	560,666
IT SUPPORT ASSISTANT	1.00	51,879	1.00	51,763	1.00	51,763
IT SYSTEMS ANALYST	1.00	106,835	1.00	98,109	1.00	98,109
LECTURER	17.50	1,076,399	17.50	3,430,923	17.50	3,430,923
LIBRARIAN I	1.00	10,669	1.00	58,548	1.00	58,548
MANAGER	8.58	642,370	8.58	747,558	8.58	747,558
MEDIA SPECIALIST	1.00	61,544	1.00	61,852	1.00	61,852
MT MULTI TRADES SUPERVISOR II	1.00	15,695	1.00	55,401	1.00	55,401
OFFICE MANAGER	1.00	61,998	1.00	85,313	1.00	85,313
POST-DOCTORAL ASSOCIATE	2.28	135,529	2.28	119,031	2.28	119,031
PRINCIPAL AGENT ASSOCIATE	2.00	591,755	2.00	592,056	2.00	592,056
PRINCIPAL AGENT	15.61	1,674,170	15.61	1,577,543	15.61	1,577,543
PRINCIPAL AGENT & DIRECTOR	1.00	110,200	1.00	110,751	1.00	110,751
PRINCIPAL AGENT AND ASSISTANT DIRECTOR	3.00	328,943	3.00	479,308	3.00	479,308
PRINCIPAL FACULTY SPECIALIST	3.30	245,191	3.30	262,126	3.30	262,126
PROFESSOR	14.09	2,511,367	14.09	2,518,043	14.09	2,518,043

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
PROFESSOR & ASSOCIATE DEAN	0.04	3,847	0.04	6,494	0.04	6,494
PROFESSOR & ASSOCIATE DIRECTOR	1.00	262,278	1.00	263,475	1.00	263,475
PROFESSOR & CHAIR	1.10	207,291	1.10	206,454	1.10	206,454
PROFESSOR & DEAN	0.50	165,031	0.50	165,827	0.50	165,827
PROFESSOR & DIRECTOR	0.30	184,191	0.30	52,214	0.30	52,214
PROFESSOR AND ASSISTANT DIRECTOR	1.00	112,743	1.00	166,810	1.00	166,810
PROGRAM ADMINISTRATIVE SPECIALIST	1.72	69,977	1.72	71,313	1.72	71,313
PROGRAM COORDINATOR	1.30	93,064	1.30	79,869	1.30	79,869
PROGRAM DIRECTOR	4.25	437,145	4.25	494,655	4.25	494,655
PROGRAM MANAGEMENT SPECIALIST	6.50	285,930	6.50	303,889	6.50	303,889
PROGRAM MANAGER	2.50	168,292	2.50	169,963	2.50	169,963
PROJECT MANAGER	2.70	273,045	2.70	239,795	2.70	239,795
RESEARCH ASSOCIATE	2.01	327,801	2.01	298,317	2.01	298,317
RESEARCH COORDINATOR	1.23	113,841	1.23	103,315	1.23	103,315
RESEARCH PROFESSOR	3.20	487,504	3.20	474,922	3.20	474,922
RESEARCH SCIENTIST	3.28	348,797	3.28	350,194	3.28	350,194
SENIOR AGENT	24.25	2,004,738	24.25	2,391,765	24.25	2,391,765
SENIOR AGENT & DIRECTOR	3.00	296,377	3.00	291,195	3.00	291,195
SENIOR AGENT ASSOCIATE	1.75	421,812	1.75	523,359	1.75	523,359
SENIOR ENGINEER	1.00	17,367	2.00	270,793	2.00	270,793
SENIOR FACULTY SPECIALIST	10.46	1,662,174	10.46	1,578,052	10.46	1,578,052
SENIOR RESEARCH SCIENTIST	0.19	12,378	0.19	26,629	0.19	26,629
SPECIALIST	3.00	252,035	3.00	238,573	3.00	238,573
SYSTEMS ANALYST	1.80	358,747	3.80	352,916	3.80	352,916
VISITING PRINCIPAL FACULTY SPECIALIST	0.40	232,943	0.40	76,781	0.40	76,781
WEB SERVICES DEVELOPER	1.05	82,219	1.05	87,642	1.05	87,642
Total R30B2203	484.15	40,591,764	496.65	44,888,065	496.65	44,888,065
R30B2204 - Academic Support						
ACADEMIC ADVISOR	19.00	1,019,654	20.00	1,176,748	20.00	1,176,748
ACADEMIC PROGRAMSPECIALIST	1.00	18,372	1.00	41,000	1.00	41,000
ACCOUNTANT	11.00	677,552	11.00	735,438	11.00	735,438
ACCOUNTING ASSOCIATE	5.00	212,296	5.00	238,779	5.00	238,779
ADMINISTRATIVE ASSISTANT I	1.65	66,272	1.65	66,604	1.65	66,604
ADMINISTRATIVE ASSISTANT II	7.50	344,353	7.50	308,957	7.50	308,957
ADVISOR	5.50	395,168	5.50	322,638	5.50	322,638
ANALYST	11.00	749,862	11.00	755,970	11.00	755,970
ARTIST IN RESIDENCE	1.00	184,730	1.00	175,048	1.00	175,048
ASSISTANT CLINICAL PROFESSOR	1.00	72,848	1.00	98,980	1.00	98,980
ASSISTANT DEAN	24.00	4,176,296	24.00	4,458,725	24.00	4,458,725
ASSISTANT DEAN & DIRECTOR	2.00	284,287	2.00	293,824	2.00	293,824
ASSISTANT DIRECTOR	74.93	6,870,631	70.93	6,878,670	70.93	6,878,670
ASSISTANT MANAGER	5.00	291,773	5.00	298,131	5.00	298,131
ASSISTANT PROFESSOR	1.25	206,210	1.25	620,708	1.25	620,708
ASSISTANT RESEARCH PROFESSOR	2.00	310,232	2.00	296,253	2.00	296,253
ASSISTANT RESEARCH SCIENTIST	0.25	10,922	0.25	12,339	0.25	12,339
ASSISTANT TO THE DEAN	8.00	656,654	8.00	685,653	8.00	685,653
ASSISTANT TO THE VICE PRESIDENT	1.00	80,901	1.00	81,306	1.00	81,306
ASSISTANT VICE PRESIDENT	2.20	495,215	2.20	491,813	2.20	491,813
ASSOCIATE	2.00	152,885	2.00	153,649	2.00	153,649
ASSOCIATE CLINICAL PROFESSOR	3.21	311,145	3.21	367,379	3.21	367,379

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 DEAN	4.91	948,210	4.91	936,530	4.91	936,530
ASSOCIATE DIRECTOR	31.15	3,401,442	31.15	3,361,217	31.15	3,361,217
ASSOCIATE PROFESSOR	7.60	610,805	7.60	637,842	7.60	637,842
ASSOCIATE PROFESSOR & ASSOCIATE DEAN	2.90	565,898	2.90	561,168	2.90	561,168
ASSOCIATE PROFESSOR & EXECUTIVE DIRECTOR	1.00	161,875	1.00	162,615	1.00	162,615
ASSOCIATE PROVOST & DEAN	1.00	306,327	1.00	307,859	1.00	307,859
ASSOCIATE RESEARCH PROFESSOR	0.90	222,883	1.40	60,455	1.40	60,455
ASSOCIATE VICE PRESIDENT	2.00	552,441	2.00	524,945	2.00	524,945
BUDGET ANALYST	1.00	87,489	1.00	89,385	1.00	89,385
BUSINESS MANAGER	17.60	1,190,853	17.60	1,487,437	17.60	1,487,437
BUSINESS SERVICES SPECIALIST	7.00	354,780	7.00	369,512	7.00	369,512
CLINICAL PROFESSOR	4.50	874,398	4.50	817,154	4.50	817,154
COORDINATOR	169.04	10,676,135	168.04	11,756,186	168.04	11,756,186
COUNSELOR	1.00	75,130	1.00	71,000	1.00	71,000
DATA SCIENTIST	1.00	110,355	1.00	110,907	1.00	110,907
DEAN	1.00	251,835	1.00	252,300	1.00	252,300
DEVELOPMENT OFFICER	1.00	61,975	1.00	68,080	1.00	68,080
DIRECTOR	99.21	11,888,570	96.93	12,935,513	96.93	12,935,513
DIRECTOR ADMINISTRATIVE SERVICES	3.00	334,851	3.00	336,526	3.00	336,526
ELECTRONICS TECHNICIAN III	1.00	58,164	1.00	58,455	1.00	58,455
ENGINEER	6.00	342,753	6.00	604,083	6.00	604,083
EVALUATOR	1.00	50,934	1.00	51,189	1.00	51,189
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	26,897	1.00	45,800	1.00	45,800
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	93,179	2.00	94,201	2.00	94,201
EXECUTIVE DIRECTOR	5.00	1,047,770	5.00	815,419	5.00	815,419
EXECUTIVE SECRETARY & DIRECTOR OF COLLEGE PARK SENATE	1.00	126,391	1.00	127,023	1.00	127,023
FACULTY ASSISTANT	6.30	339,488	6.30	358,780	6.30	358,780
FACULTY EXTENSION ASSISTANT	0.50	33,893	0.50	35,568	0.50	35,568
FACULTY RESEARCH ASSISTANT	1.10	124,936	1.10	130,187	1.10	130,187
FACULTY SPECIALIST	5.55	861,550	5.55	764,069	5.55	764,069
GRADUATE ASSISTANT	0.00	7,312,357	0.00	8,044,165	0.00	8,360,365
GRAPHICS ART DESIGNER	1.00	115,590	1.00	57,600	1.00	57,600
INST DESIGNER	6.00	615,974	7.00	619,960	7.00	619,960
IT ARCHITECT	4.00	350,590	4.00	520,455	4.00	520,455
IT COMPUTER OPERATOR	1.00	19,127	1.00	49,382	1.00	49,382
IT COORDINATOR	27.75	1,926,123	27.75	1,986,598	27.75	1,986,598
IT DATA BASE ADMINISTRATOR	5.00	588,292	5.00	533,140	5.00	533,140
IT ENGINEER	8.00	396,992	8.00	654,154	8.00	654,154
IT IT LEAD ENGINEER	1.00	126,536	1.00	127,169	1.00	127,169
IT NETWORK ENGINEER	13.00	1,256,753	13.00	1,236,519	13.00	1,236,519
IT OPERATIONS MANAGER	1.00	99,944	1.00	100,443	1.00	100,443
IT PRINCIPAL ENGINEER	2.00	298,202	2.00	299,695	2.00	299,695
IT PROGRAMMER ANALYST	3.00	121,208	3.00	241,400	3.00	241,400
IT SENIOR ENGINEER	11.00	1,201,143	11.00	1,316,767	11.00	1,316,767
IT SENIOR NETWORK ENGINEER	6.00	569,364	6.00	712,983	6.00	712,983
IT SUPPORT ASSISTANT	8.20	759,870	9.20	757,520	9.20	757,520
IT SUPPORT ASSOCIATE	2.00	99,746	2.00	109,218	2.00	109,218
IT SUPPORT SPEC	2.00	138,294	2.00	138,986	2.00	138,986
IT SYSTEM PROGRAMMER/NETWORK SUPPORT	1.00	92,991	1.00	109,888	1.00	109,888

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
IT SYSTEMS ANALYST	14.80	1,092,779	14.80	1,460,050	14.80	1,460,050
IT SYSTEMS MANAGER	2.00	241,509	2.00	263,041	2.00	263,041
IT SYSTEMS PROGRAMMER	2.00	189,728	2.00	190,401	2.00	190,401
IT TELECOM ASSOCIATE	2.00	106,646	2.00	107,179	2.00	107,179
IT TELECOMMUNICATIONS ASSISTANT	1.00	42,050	1.00	41,972	1.00	41,972
IT TELECOMMUNICATIONS SPECIALIST	7.00	498,116	7.00	465,453	7.00	465,453
LABORATORY ANIMAL TECHNICIAN	4.00	164,631	4.00	166,542	4.00	166,542
LECTURER	17.50	1,878,202	17.50	3,307,733	17.50	3,307,733
LIBRARIAN I	8.00	475,400	8.00	448,903	8.00	448,903
LIBRARIAN II	17.00	1,004,182	17.00	1,357,520	17.00	1,357,520
LIBRARIAN III	37.59	2,912,113	34.59	2,942,817	34.59	2,942,817
LIBRARIAN IV	7.00	1,042,606	7.00	1,035,695	7.00	1,035,695
LIBRARY SERVICES SPECIALIST	27.00	1,019,547	25.00	1,058,848	25.00	1,058,848
LIBRARY SERVICES SUPERVISOR	16.00	560,430	16.00	534,566	16.00	534,566
LIBRARY SERVICESTECHNICIAN	6.13	173,149	6.13	173,163	6.13	173,163
MANAGER	68.55	5,672,473	66.55	6,065,739	66.55	6,065,739
MEDIA SPECIALIST	1.90	139,135	1.90	139,831	1.90	139,831
MULTI MEDIA ASSISTANT	1.00	39,385	1.00	39,582	1.00	39,582
MULTI MEDIA TECHNICIAN	1.00	57,007	1.00	57,293	1.00	57,293
OFFICE SUPERVISOR II	1.00	49,917	1.00	50,167	1.00	50,167
POLICY ANALYST	1.00	41,917	1.00	65,429	1.00	65,429
POST-DOCTORAL ASSOCIATE	1.00	106,754	1.00	125,924	1.00	125,924
PRINCIPAL FACULTY SPECIALIST	2.84	363,338	2.84	329,309	2.84	329,309
PROFESSOR	2.31	337,488	2.31	814,530	2.31	814,530
PROFESSOR & ACTING DEAN	0.25	267,746	0.25	77,197	0.25	77,197
PROFESSOR & ASSOCIATE DEAN	8.91	2,089,819	8.91	1,999,942	8.91	1,999,942
PROFESSOR & CHAIR	1.00	242,939	1.00	248,938	1.00	248,938
PROFESSOR & DEAN	8.06	2,991,398	8.06	2,995,579	8.06	2,995,579
PROFESSOR & DIRECTOR	1.45	300,061	1.45	316,710	1.45	316,710
PROGRAM ADMINISTRATIVE SPECIALIST	6.00	306,899	6.00	430,649	6.00	430,649
PROGRAM COORDINATOR	7.30	515,616	7.30	451,390	7.30	451,390
PROGRAM DIRECTOR	9.10	574,855	9.10	721,538	9.10	721,538
PROGRAM MANAGEMENT SPECIALIST	7.00	289,431	7.00	352,504	7.00	352,504
PROGRAM MANAGER	20.00	1,621,229	20.00	1,637,649	20.00	1,637,649
PROGRAMMER	5.57	226,725	5.57	227,860	5.57	227,860
PROJECT MANAGER	7.00	591,319	7.00	598,479	7.00	598,479
RESEARCH ANALYST	1.00	85,620	1.00	84,264	1.00	84,264
RESEARCH ASSISTANT	3.00	138,301	3.00	208,038	3.00	208,038
RESEARCH COORDINATOR	3.55	227,926	3.55	231,438	3.55	231,438
RESEARCH SPECIALIST	1.00	82,171	1.00	82,582	1.00	82,582
SENIOR ACCOUNTANT	8.00	553,198	8.00	630,427	8.00	630,427
SENIOR ENGINEER	3.00	122,362	3.00	63,985	3.00	63,985
SENIOR FACULTY SPECIALIST	4.39	331,329	4.39	382,849	4.39	382,849
SENIOR GRAPHICS ART DESIGNER	1.00	84,048	1.00	84,468	1.00	84,468
SENIOR RESEARCH ANALYST	1.00	88,072	1.00	88,512	1.00	88,512
SENIOR WRITER	1.00	85,072	1.00	79,981	1.00	79,981
SPECIALIST	28.00	1,970,866	29.00	2,522,172	29.00	2,522,172
STOREKEEPER III	1.00	39,477	1.00	39,675	1.00	39,675
SYSTEMS ANALYST	2.00	212,362	2.00	213,424	2.00	213,424
TECHNICAL CONSULTANT	1.00	119,840	1.00	120,439	1.00	120,439

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
TECHNICAL COORDINATOR	7.00	439,830	7.00	535,437	7.00	535,437
TECHNICAL DIRECTOR	1.00	78,082	1.00	78,473	1.00	78,473
VETERINARIAN	1.00	139,098	1.00	127,969	1.00	127,969
VICE PRESIDENT	1.00	376,692	1.00	378,576	1.00	378,576
VICE PRESIDENT & CHIEF INFORMATION OFFICER	1.00	350,164	1.00	351,916	1.00	351,916
WEB SERVICES DEVELOPER	6.00	395,801	6.00	503,319	6.00	503,319
WRITER/EDITOR	2.00	92,223	2.00	120,190	2.00	120,190
Total R30B2204	1,088.90	103,698,634	1,079.12	112,334,315	1,079.12	112,650,515
R30B2205 - Student Services						
ACCOUNTANT I	1.00	36,462	1.00	47,247	1.00	47,247
ACCOUNTING ASSOCIATE	1.00	52,173	1.00	46,050	1.00	46,050
ADMINISTRATIVE ASSISTANT I	3.00	96,072	3.00	143,332	3.00	143,332
ADMINISTRATIVE ASSISTANT II	8.41	419,364	8.41	421,089	8.41	421,089
ADMISSIONS COUNSELOR	9.00	409,051	9.00	457,923	9.00	457,923
ADVISOR	5.00	390,077	5.00	376,050	5.00	376,050
ANALYST	6.00	289,040	6.00	343,788	6.00	343,788
ASSISTANT	16.00	724,091	16.00	807,085	16.00	807,085
ASSISTANT COORDINATOR	10.20	770,271	12.20	822,630	12.20	822,630
ASSISTANT DIRECTOR	54.41	3,596,843	49.66	4,461,833	49.66	4,461,833
ASSISTANT REGISTRAR	4.00	329,992	4.00	431,641	4.00	431,641
ASSISTANT TO THE DIRECTOR	2.00	145,289	2.00	146,016	2.00	146,016
ASSISTANT TRAINER	13.00	704,277	13.00	743,810	13.00	743,810
ASSOCIATE ATHLETIC TRAINER	4.00	212,690	4.00	287,624	4.00	287,624
ASSOCIATE CLINICAL PROFESSOR	1.15	171,302	1.15	162,645	1.15	162,645
ASSOCIATE DIRECTOR	14.06	1,383,047	14.06	1,440,515	14.06	1,440,515
ASSOCIATE PROFESSOR	1.85	266,871	1.85	271,179	1.85	271,179
ASSOCIATE REGISTRAR	2.00	259,937	2.00	211,115	2.00	211,115
ASSOCIATE VICE PRESIDENT	1.00	234,080	1.00	240,000	1.00	240,000
BUSINESS MANAGER	2.00	150,097	2.00	288,101	2.00	288,101
BUSINESS SERVICES SPECIALIST	1.00	50,491	1.00	50,744	1.00	50,744
CLINIC COORDINATOR	6.00	211,686	6.00	230,761	6.00	230,761
COLLECTIONS SPECIALIST	3.00	131,822	3.00	140,394	3.00	140,394
COMMUNICATIONS OFFICER	1.00	36,380	1.00	76,000	1.00	76,000
COORDINATOR	74.08	4,157,106	71.08	4,807,008	71.08	4,807,008
COUNSELOR	15.00	570,900	15.00	596,984	15.00	596,984
COUNSELOR ADVISOR	0.51	32,129	0.51	96,290	0.51	96,290
DIRECTOR	20.05	2,600,188	21.05	2,956,970	21.05	2,956,970
DIRECTOR ADMINISTRATIVE SERVICES	1.00	40,000	1.00	120,000	1.00	120,000
DIRECTOR OF ORIENTATION	0.00	149,006	1.00	149,751	1.00	149,751
DIRECTOR OF THE COUNSELING CENTER	1.00	170,124	1.00	185,000	1.00	185,000
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	48,784	1.00	68,255	1.00	68,255
EXECUTIVE DIRECTOR	1.00	188,474	1.00	189,417	1.00	189,417
FINANCIAL AID COUNSELOR	8.00	407,177	8.00	509,725	8.00	509,725
GRADUATE ASSISTANT	0.00	2,137,917	0.00	2,036,287	0.00	2,036,287
GRAPHICS ART DESIGNER	1.00	63,666	1.00	63,985	1.00	63,985
HOUSEKEEPER	1.00	80,462	3.00	111,037	3.00	111,037
HOUSEKEEPING CHIEF	1.00	46,355	1.00	46,586	1.00	46,586
HUMAN RESOURCES ASSOCIATE I	1.00	19,071	1.00	39,491	1.00	39,491
INST DESIGNER	2.00	175,631	2.00	231,017	2.00	231,017
INTERPRETER	1.00	84,578	1.00	85,000	1.00	85,000

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
IT COORDINATOR	4.00	302,102	4.00	377,228	4.00	377,228
IT PRODUCTION CONTROL SPECIALIST II	1.00	62,315	1.00	62,627	1.00	62,627
LECTURER	6.00	208,845	6.00	1,173,184	6.00	1,173,184
MANAGER	15.00	958,068	15.00	1,081,098	15.00	1,081,098
MEDIA SPECIALIST	0.10	7,085	0.10	7,121	0.10	7,121
MEDICAL ASSISTANT	1.00	36,277	1.00	36,458	1.00	36,458
MEDICAL LABORATORY TECHNICIAN	1.00	43,794	1.00	44,013	1.00	44,013
NURSE	8.00	535,195	8.00	632,651	8.00	632,651
NURSE PRACTITIONER	3.20	290,393	3.20	468,289	3.20	468,289
OFFICE CLERK II	1.00	32,897	1.00	81,035	1.00	81,035
OFFICE SUPERVISOR I	6.00	213,166	6.00	265,371	6.00	265,371
OFFICE SUPERVISOR II	1.00	42,912	1.00	43,257	1.00	43,257
PHARMACY TECHNICIAN	2.00	34,575	2.00	76,838	2.00	76,838
PHYSICIAN	4.00	640,366	4.00	639,373	4.00	639,373
PHYSICIAN'S ASSISTANT	5.80	539,572	5.80	586,996	5.80	586,996
PROGRAM ADMINISTRATIVE SPECIALIST	7.10	389,827	7.10	363,287	7.10	363,287
PROGRAM DIRECTOR	12.10	662,433	12.10	950,905	12.10	950,905
PROGRAM MANAGEMENT SPECIALIST	5.80	321,935	5.80	396,063	5.80	396,063
PROGRAM MANAGER	1.50	97,541	1.50	95,950	1.50	95,950
PSYCHIATRIST	2.20	529,436	2.20	598,005	2.20	598,005
PSYCHOLOGIST	12.55	960,183	12.55	1,060,260	12.55	1,060,260
REGISTRAR	1.00	156,768	1.00	157,552	1.00	157,552
RESEARCH ANALYST	2.00	95,764	2.00	123,070	2.00	123,070
SENIOR ADMISSIONS COUNSELOR	1.00	52,526	1.00	52,788	1.00	52,788
SENIOR ADVISOR	1.00	22,852	1.00	61,500	1.00	61,500
SENIOR ASSOCIATE DIRECTOR	1.00	117,061	1.00	117,642	1.00	117,642
SPECIAL ASSISTANT TO THE ASSOCIATE VICE PRESIDENT	1.00	131,452	2.00	126,676	2.00	126,676
SPECIALIST	3.00	182,575	3.00	488,658	3.00	488,658
Total R30B2205	409.07	29,710,888	408.32	35,108,270	408.32	35,108,270
R30B2206 - Institutional Support						
ACCOUNT CLERK III	1.00	29,866	1.00	36,338	1.00	36,338
ACCOUNTANT	16.00	644,779	16.00	538,735	16.00	538,735
ACCOUNTANT I	3.00	143,623	3.00	135,237	3.00	135,237
ACCOUNTING ASSOCIATE	3.00	197,790	4.00	227,360	4.00	227,360
ADMINISTRATIVE ASSISTANT II	5.00	116,897	5.00	167,340	5.00	167,340
ADMINISTRATOR	2.00	356,704	2.00	176,889	2.00	176,889
ANALYST	24.00	1,122,216	24.00	1,149,907	24.00	1,149,907
ASSISTANT	1.00	62,509	1.00	66,864	1.00	66,864
ASSISTANT BURSAR	3.00	199,212	3.00	200,208	3.00	200,208
ASSISTANT COMPROLLER	2.00	190,275	2.00	231,711	2.00	231,711
ASSISTANT DEAN	13.00	1,598,036	13.00	1,966,178	13.00	1,966,178
ASSISTANT DIRECTOR	54.74	4,767,017	50.74	5,485,112	50.74	5,485,112
ASSISTANT GENERAL COUNSEL	1.00	143,249	1.00	143,966	1.00	143,966
ASSISTANT MANAGER	5.00	169,277	5.00	290,810	5.00	290,810
ASSISTANT PRESIDENT & CHIEF OF STAFF	1.00	302,415	1.00	303,927	1.00	303,927
ASSISTANT TO THE DIRECTOR	2.00	151,725	2.00	152,483	2.00	152,483
ASSISTANT TO THE PRESIDENT	6.00	558,844	6.00	714,347	6.00	714,347
ASSISTANT TO THE SENIOR VICE PRESIDENT	1.00	90,970	1.00	91,425	1.00	91,425
ASSISTANT TO THE VICE PRESIDENT	2.00	203,877	2.00	169,560	2.00	169,560

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
ASSISTANT VICE PRESIDENT	9.00	2,085,114	9.00	2,092,654	9.00	2,092,654
ASSOCIATE BURSAR	1.00	114,069	1.00	114,639	1.00	114,639
ASSOCIATE COMPTROLLER	2.00	257,925	2.00	309,505	2.00	309,505
ASSOCIATE DIRECTOR	37.60	3,571,717	37.60	3,713,565	37.60	3,713,565
ASSOCIATE GENERAL COUNSEL	5.00	876,472	5.00	884,743	5.00	884,743
ASSOCIATE VICE PRESIDENT	7.00	1,639,005	7.00	1,956,345	7.00	1,956,345
BURSAR	1.00	163,410	1.00	164,227	1.00	164,227
BUSINESS MANAGER	4.00	367,314	5.00	1,233,002	5.00	1,233,002
BUSINESS SERVICES SPECIALIST	7.00	306,484	7.00	288,206	7.00	288,206
BUYER	5.00	316,265	5.00	468,250	5.00	468,250
COLLECTIONS SPECIALIST	7.50	346,065	7.50	382,033	7.50	382,033
COMPTROLLER	1.00	226,634	1.00	218,614	1.00	218,614
CONSULTANT	4.00	215,628	4.00	497,997	4.00	497,997
COORDINATOR	126.80	8,479,020	117.50	9,798,667	117.50	9,798,667
DATA SCIENTIST	1.00	73,340	1.00	102,010	1.00	102,010
DEPUTY DIRECTOR	1.00	148,555	1.00	149,298	1.00	149,298
DEVELOPMENT OFFICER	11.00	862,186	11.00	897,869	11.00	897,869
DIRECTOR	74.00	8,838,839	70.00	10,089,004	70.00	10,089,004
DIRECTOR OF DEVELOPMENT	11.00	1,137,102	11.00	1,372,081	11.00	1,372,081
EDITOR	2.00	115,976	2.00	116,556	2.00	116,556
ELECTRICIAN	2.38	61,001	3.00	60,346	3.00	60,346
ELECTRONICS TECHNICIAN II	1.00	42,864	1.00	42,911	1.00	42,911
ELECTRONICS TECHNICIAN III	1.00	68,584	1.00	57,509	1.00	57,509
ENGINEER	1.00	119,109	1.00	119,705	1.00	119,705
ENVIRONMENTAL SPECIALIST	5.00	378,421	5.00	382,708	5.00	382,708
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	39,158	1.00	49,520	1.00	49,520
EXECUTIVE ADMINISTRATIVE ASSISTANT II	0.00	59,362	1.00	59,659	1.00	59,659
EXECUTIVE DIRECTOR	14.00	2,574,587	14.00	2,771,220	14.00	2,771,220
FACILITIES COORDINATOR	1.00	53,182	1.00	52,254	1.00	52,254
FACILITIES MANAGER	2.00	195,452	2.00	194,034	2.00	194,034
FACULTY ASSISTANT	1.00	53,605	1.00	52,648	1.00	52,648
FACULTY SPECIALIST	2.25	157,523	2.25	211,292	2.25	211,292
GRADUATE ASSISTANT	0.00	464,549	0.00	717,148	0.00	717,148
GRAPHICS ART DESIGNER	2.00	56,028	2.00	142,687	2.00	142,687
HEALTH PHYSICIST	3.00	256,437	3.00	257,719	3.00	257,719
HOUSEKEEPER LEAD	1.00	44,387	1.00	48,412	1.00	48,412
HOUSEKEEPING SUPERVISOR I	1.00	40,950	1.00	41,155	1.00	41,155
HUMAN RESOURCES SPECIALIST I	1.00	41,725	1.00	45,000	1.00	45,000
HVAC MECH III	1.00	68,773	1.00	66,633	1.00	66,633
HVAC MECHANIC I	1.00	62,163	1.00	59,941	1.00	59,941
INDUSTRIAL HYGIENIST	2.00	155,982	2.00	156,763	2.00	156,763
INFORMATION SPECIALIST	6.00	73,300	6.00	72,118	6.00	72,118
IT ARCHITECT	1.00	84,888	1.00	85,313	1.00	85,313
IT COMPUTER OPERATOR	4.00	43,396	5.00	164,024	5.00	164,024
IT COMPUTER OPERATOR SENIOR	2.00	135,148	2.00	86,137	2.00	86,137
IT COMPUTER OPERATOR SHIFT SUPERVISOR	4.00	260,890	4.00	240,665	4.00	240,665
IT COORDINATOR	7.00	432,735	7.00	482,099	7.00	482,099
IT DATA BASE ADMINISTRATOR	3.00	318,439	3.00	321,814	3.00	321,814
IT DATA ENTRY SUPERVISOR	2.00	90,716	2.00	91,169	2.00	91,169
IT ENGINEER	13.00	1,238,007	13.00	1,139,100	13.00	1,139,100

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
IT IT LEAD ENGINEER	4.00	380,008	4.00	476,842	4.00	476,842
IT NETWORK ENGINEER	1.00	81,143	1.00	81,549	1.00	81,549
IT PRINCIPAL ENGINEER	1.00	134,442	1.00	135,114	1.00	135,114
IT PRODUCTION CONTROL SPECIALIST I	1.00	44,653	1.00	48,690	1.00	48,690
IT PROGRAMMER II	1.00	64,912	1.00	64,985	1.00	64,985
IT SENIOR ENGINEER	13.00	1,259,257	13.00	1,359,514	13.00	1,359,514
IT SENIOR NETWORK ENGINEER	1.00	110,314	1.00	110,866	1.00	110,866
IT SUPPORT ASSISTANT	2.00	19,322	2.00	118,300	2.00	118,300
IT SUPPORT ASSOCIATE	1.00	55,469	1.00	55,747	1.00	55,747
IT SUPPORT SPEC	3.00	187,684	3.00	188,836	3.00	188,836
IT SYSTEMS ANALYST	18.00	2,079,909	18.00	1,775,629	18.00	1,775,629
IT SYSTEMS MANAGER	6.00	716,150	6.00	944,011	6.00	944,011
IT TELECOMMUNICATIONS SPECIALIST	9.00	606,138	9.00	596,937	9.00	596,937
LECTURER	0.00	0	0.00	0	0.00	0
MANAGER	70.75	5,783,910	70.33	6,484,183	70.33	6,484,183
MT MULTI TRADES CHIEF III	4.00	149,662	4.00	262,672	4.00	262,672
OFFICE CLERK II	1.00	32,634	1.00	32,797	1.00	32,797
OFFICE SUPERVISOR I	1.00	52,150	1.00	51,405	1.00	51,405
OMBUDS OFFICER	0.50	33,200	0.50	35,568	0.50	35,568
POLICE COMMUNICATIONS OPERATOR	2.00	81,323	2.00	84,156	2.00	84,156
POLICE COMMUNICATIONS OPERATOR LEAD	2.00	72,896	2.00	88,062	2.00	88,062
POLICE COMMUNICATIONS SUPERVISOR	1.00	50,394	1.00	50,752	1.00	50,752
POST SERV SUPV I	9.00	346,956	9.00	348,964	9.00	348,964
POSTAL SERVICES SUPERVISOR II	2.00	113,005	2.00	113,569	2.00	113,569
PRESIDENT	1.00	716,578	1.00	750,000	1.00	750,000
PROFESSOR & ASSOCIATE PROVOST	3.00	1,115,913	3.00	1,169,906	3.00	1,169,906
PROGRAM ADMINISTRATIVE SPECIALIST	12.00	603,349	12.00	612,203	12.00	612,203
PROGRAM COORDINATOR	3.00	111,832	3.00	112,391	3.00	112,391
PROGRAM DIRECTOR	5.00	277,305	5.00	511,770	5.00	511,770
PROGRAM MANAGEMENT SPECIALIST	7.00	480,164	7.00	436,346	7.00	436,346
PROGRAM MANAGER	11.00	945,099	12.00	957,729	12.00	957,729
PROJECT DIRECTOR	2.00	108,983	2.00	153,520	2.00	153,520
PROJECT MANAGER	10.00	704,918	10.00	1,176,573	10.00	1,176,573
PS PRINT SERVICES SUPERVISOR I	2.00	112,461	2.00	114,902	2.00	114,902
PS PRINT SERVICES SUPERVISOR II	3.00	119,790	3.00	178,967	3.00	178,967
RESEARCH ANALYST	2.00	130,516	2.00	131,169	2.00	131,169
RESEARCH ASSISTANT	3.00	160,224	3.00	161,025	3.00	161,025
RESEARCH SPECIALIST	1.00	46,303	1.00	61,610	1.00	61,610
SECRETARY	1.00	38,067	1.00	38,258	1.00	38,258
SENIOR ACCOUNTANT	3.00	177,231	3.00	275,986	3.00	275,986
SENIOR ASSOCIATE DIRECTOR	1.00	95,317	1.00	95,934	1.00	95,934
SENIOR ENGINEER	0.00	127,332	0.00	4,922	0.00	4,922
SENIOR FACULTY SPECIALIST	1.00	166,841	1.00	168,059	1.00	168,059
SENIOR GRAPHICS ART DESIGNER	4.00	174,368	4.00	328,567	4.00	328,567
SENIOR RESEARCH ANALYST	1.60	135,351	1.60	132,237	1.60	132,237
SENIOR RESEARCH ASSISTANT	1.00	67,911	1.00	68,250	1.00	68,250
SENIOR VICE PRESIDENT AND PROVOST	1.00	508,943	1.00	511,433	1.00	511,433
SPECIAL ASSISTANT TO THE ASSOCIATE VICE PRESIDENT	3.00	204,869	3.00	214,314	3.00	214,314
SPECIAL ASSISTANT TO THE PROVOST	1.00	182,722	1.00	183,636	1.00	183,636

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
SPECIALIST	16.00	1,067,033	16.00	1,336,680	16.00	1,336,680
STAFF ATTORNEY	1.00	72,808	1.00	114,130	1.00	114,130
STOREKEEPER II	5.00	104,047	5.00	104,567	5.00	104,567
STOREKEEPER III	3.00	136,833	3.00	137,518	3.00	137,518
SUPERVISOR	1.00	210,512	1.00	192,415	1.00	192,415
SYSTEMS ANALYST	19.00	400,704	19.00	430,498	19.00	430,498
TECHNICAL COORDINATOR	3.00	335,226	3.00	381,345	3.00	381,345
UNIVERSITY POLICE OFFICER	16.00	1,321,612	16.00	1,309,606	16.00	1,309,606
UNIVERSITY POLICE OFFICER I	13.00	325,177	13.00	647,646	13.00	647,646
UNIVERSITY POLICE OFFICER II	12.00	545,083	12.00	694,470	12.00	694,470
UNIVERSITY POLICE OFFICER III	30.00	2,272,216	30.00	2,221,307	30.00	2,221,307
UNIVERSITY POLICE OFFICER IV	14.00	1,215,529	14.00	1,210,765	14.00	1,210,765
VICE PRESIDENT	2.00	795,951	2.00	796,133	2.00	796,133
VICE PRESIDENT FOR LEGAL AFFAIRS & GENERAL COUNSEL	1.00	341,062	1.00	342,768	1.00	342,768
VICE PRESIDENT OF ADMINISTRATION AND FINANCE	1.00	364,433	1.00	365,955	1.00	365,955
VICE PRESIDENT STUDENT AFFAIRS	1.00	205,143	1.00	360,000	1.00	360,000
WEB SERVICE DEVELOPER, SENIOR	1.00	106,486	1.00	173,615	1.00	173,615
WEB SERVICES DEVELOPER	5.00	414,370	5.00	436,317	5.00	436,317
WRITER	1.00	47,780	1.00	70,700	1.00	70,700
WRITER/EDITOR	1.00	65,789	1.00	66,118	1.00	66,118
Total R30B2206	932.12	79,177,474	920.02	88,820,773	920.02	88,820,773

R30B2207 - Operation and Maintenance of Plant

ACCOUNTANT	1.00	60,483	1.00	60,785	1.00	60,785
ACCOUNTANT I	3.00	158,811	3.00	159,605	3.00	159,605
ACCOUNTING ASSOCIATE	1.00	65,027	1.00	54,263	1.00	54,263
ADMINISTRATIVE ASSISTANT II	4.00	206,959	4.00	178,272	4.00	178,272
ANALYST	5.00	386,232	5.00	428,189	5.00	428,189
ARCHITECT	7.00	463,935	7.00	636,649	7.00	636,649
ASSISTANT DIRECTOR	30.00	2,957,686	30.00	3,032,151	30.00	3,032,151
ASSISTANT MANAGER	7.00	520,627	7.00	552,730	7.00	552,730
ASSISTANT TO THE DIRECTOR	1.00	118,508	1.00	119,101	1.00	119,101
ASSISTANT VICE PRESIDENT	1.00	185,980	1.00	186,910	1.00	186,910
ASSOCIATE DIRECTOR	11.00	1,130,852	11.00	1,590,816	11.00	1,590,816
ASSOCIATE VICE PRESIDENT	1.00	259,688	1.00	260,987	1.00	260,987
AUTO SERVICES MECHANIC	2.00	75,569	2.00	49,690	2.00	49,690
AUTOMOTIVE SERVICES TECHNICIAN	9.00	493,838	9.00	527,042	9.00	527,042
BRICK/STONE MASON	3.00	56,615	3.00	56,898	3.00	56,898
BUSINESS MANAGER	4.00	286,749	4.00	288,183	4.00	288,183
BUSINESS SERVICES SPECIALIST	3.00	156,687	3.00	156,839	3.00	156,839
CARPENTER	10.00	155,271	10.00	125,361	10.00	125,361
COORDINATOR	53.75	3,955,501	47.75	4,144,392	47.75	4,144,392
DEPUTY DIRECTOR	1.00	165,505	1.00	167,512	1.00	167,512
DIRECTOR	3.00	524,185	3.00	478,228	3.00	478,228
DRIVER, WASTER MANAGEMENT	4.00	192,198	4.00	194,130	4.00	194,130
ELECTRICAL ENGINEER	6.00	578,032	6.00	698,923	6.00	698,923
ELECTRICAL-SYST RELIABILITY TECH	16.00	969,602	16.00	1,061,916	16.00	1,061,916
ELECTRICIAN HIGH VOLTAGE	3.00	148,426	3.00	156,472	3.00	156,472
ENG TECH III	5.00	249,229	5.00	314,103	5.00	314,103
ENGINEER	8.00	911,624	8.00	1,031,183	8.00	1,031,183

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	47,040	1.00	47,275	1.00	47,275
EXECUTIVE ADMINISTRATIVE ASSISTANT II	3.00	143,349	3.00	199,385	3.00	199,385
EXECUTIVE DIRECTOR	4.00	824,851	4.00	785,550	4.00	785,550
FACILITIES MANAGER	2.65	347,385	2.65	349,122	2.65	349,122
GRADUATE ASSISTANT	0.00	138,425	0.00	158,806	0.00	158,806
GRAPHICS ART DESIGNER	3.00	143,165	3.00	146,407	3.00	146,407
GROUNDS SUPERVISOR	6.00	249,670	6.00	229,659	6.00	229,659
GROUNDSKEEPER	26.00	64,323	26.00	55,613	26.00	55,613
GROUNDSKEEPER LEAD	23.00	538,850	23.00	651,301	23.00	651,301
HORTICULTURIST	6.00	437,893	6.00	440,084	6.00	440,084
HOUSEKEEPER	177.50	4,511,261	177.50	4,730,265	177.50	4,730,265
HOUSEKEEPING SUPERVISOR I	11.00	85,567	11.00	85,995	11.00	85,995
HOUSEKEEPING SUPERVISOR II	29.00	1,033,922	29.00	1,106,925	29.00	1,106,925
HUMAN RESOURCES SPECIALIST I	1.00	36,334	1.00	50,410	1.00	50,410
HVAC CHIEF	37.00	2,625,523	37.00	2,675,912	37.00	2,675,912
HVAC MECH II	20.00	524,530	20.00	636,791	20.00	636,791
HVAC MECH III	16.00	904,175	16.00	1,088,066	16.00	1,088,066
IT PROGRAMMER II	1.00	58,095	1.00	58,385	1.00	58,385
IT SUPPORT ASSOCIATE	1.00	54,328	1.00	54,600	1.00	54,600
IT SUPPORT SPEC	1.00	56,678	1.00	56,961	1.00	56,961
IT SYSTEMS ANALYST	3.00	249,682	3.00	250,930	3.00	250,930
IT SYSTEMS PROGRAMMER	1.00	100,337	2.00	150,964	2.00	150,964
LANDSCAPE TECHNICIAN	2.00	107,376	2.00	89,717	2.00	89,717
LANDSCAPE TECHNICIAN SUPERVISOR	7.00	294,072	7.00	333,187	7.00	333,187
MANAGER	48.00	4,074,715	45.00	4,305,503	45.00	4,305,503
MECHANICAL ENGINEER	5.00	442,375	5.00	553,057	5.00	553,057
MT MAINTENANCE AIDE I	7.00	60,161	7.00	60,860	7.00	60,860
MT MAINTENANCE AIDE II	2.00	36,665	2.00	36,848	2.00	36,848
MT MAINTENANCE MECHANIC	10.00	98,576	11.00	74,415	11.00	74,415
MT MAINTENANCE MECHANIC LEAD	1.00	80,452	1.00	42,630	1.00	42,630
MT MAINTENANCE MECHANIC SENIOR	2.00	81,705	2.00	80,549	2.00	80,549
MT MULTI TRADES CHIEF I	2.00	89,367	2.00	89,763	2.00	89,763
MT MULTI TRADES CHIEF II	41.00	2,083,359	38.00	2,128,748	38.00	2,128,748
MT MULTI TRADES CHIEF III	3.00	177,252	3.00	178,138	3.00	178,138
MT MULTI TRADES SUPERVISOR II	18.00	756,848	18.00	877,237	18.00	877,237
MT MULTI TRADES SUPERVISOR III	10.00	336,325	10.00	326,238	10.00	326,238
OFFICE CLERK II	1.00	36,578	1.00	37,051	1.00	37,051
PAINTER	7.00	232,095	7.00	225,427	7.00	225,427
PEST CONTROL SPECIALIST	25.00	325,784	25.00	327,608	25.00	327,608
PHYSICAL PLANT SUPERINTENDENT	8.00	810,402	8.00	814,454	8.00	814,454
PLANNER	6.00	485,555	6.00	544,515	6.00	544,515
PLUMBER	14.00	243,431	14.00	353,142	14.00	353,142
PLUMBER SPECIALIST	4.00	200,764	4.00	307,776	4.00	307,776
POSTAL SERVICES PROCESSOR	9.00	90,011	9.00	90,459	9.00	90,459
PROGRAM ADMINISTRATIVE SPECIALIST	10.00	487,653	10.00	525,769	10.00	525,769
PROGRAM DIRECTOR	2.00	285,438	2.00	225,526	2.00	225,526
PROGRAM MANAGEMENT SPECIALIST	23.00	973,930	22.00	1,051,957	22.00	1,051,957
PROGRAM MANAGER	2.00	173,025	2.00	236,116	2.00	236,116
PROJECT ARCHITECT	3.00	243,359	3.00	286,898	3.00	286,898
PROJECT MANAGER	20.00	2,047,477	20.00	1,984,537	20.00	1,984,537

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
SPECIALIST	15.00	1,425,775	15.00	1,462,166	15.00	1,462,166
STOREKEEPER III	6.00	224,525	6.00	241,768	6.00	241,768
SUPERVISOR	1.00	120,710	1.00	119,374	1.00	119,374
SUPERVISOR CONSTRUCTION CONTRACTS	26.00	1,980,308	26.00	2,422,193	26.00	2,422,193
TECHNICAL COORDINATOR	1.00	82,766	1.00	83,180	1.00	83,180
TECHNICAL SUPERVISOR	1.00	93,627	1.00	94,095	1.00	94,095
WEB SERVICES DEVELOPER	2.00	146,432	2.00	147,165	2.00	147,165
Total R30B2207	919.90	48,038,095	908.90	51,478,802	908.90	51,478,802
R30B2208 - Auxiliary Enterprises						
ACCOUNT CLERK II	3.00	112,533	3.00	113,332	3.00	113,332
ACCOUNT CLERK III	8.00	290,609	8.00	358,159	8.00	358,159
ACCOUNTANT	10.00	137,861	10.00	140,770	10.00	140,770
ACCOUNTING ASSOCIATE	4.00	165,342	4.00	169,955	4.00	169,955
ADMINISTRATIVE ASSISTANT I	2.00	83,783	2.00	84,202	2.00	84,202
ADMINISTRATIVE ASSISTANT II	9.50	291,730	9.50	282,098	9.50	282,098
ARCHITECT	2.00	199,331	2.00	200,328	2.00	200,328
ASSISTANT	2.00	102,065	2.00	102,575	2.00	102,575
ASSISTANT COACH	72.00	6,347,795	71.00	7,430,029	71.00	7,430,029
ASSISTANT COORDINATOR	9.00	306,757	9.00	474,546	9.00	474,546
ASSISTANT DIRECTOR	75.48	6,023,911	69.59	6,244,847	69.59	6,244,847
ASSISTANT MANAGER	6.00	244,536	6.00	212,720	6.00	212,720
ASSISTANT SPORTS INFORMATION DIRECTOR	1.00	64,964	1.00	47,988	1.00	47,988
ASSISTANT TO THE ASSISTANT DIRECTOR	2.00	185,843	2.00	186,773	2.00	186,773
ASSISTANT TO THE DIRECTOR	1.00	95,087	1.00	95,562	1.00	95,562
ASSOCIATE DIRECTOR	35.00	3,635,706	33.00	3,619,832	33.00	3,619,832
AUTOMOTIVE SERVICES TECHNICIAN	5.00	299,316	6.00	319,122	6.00	319,122
AUTOMOTIVE SHOP SUPERVISOR	4.00	231,494	4.00	232,718	4.00	232,718
BAKER	1.00	35,012	1.00	35,192	1.00	35,192
BRICK/STONE MASON	1.00	43,348	1.00	43,565	1.00	43,565
BUSINESS MANAGER	14.50	271,920	11.00	362,815	11.00	362,815
BUSINESS SERVICES SPECIALIST	7.00	375,039	7.00	356,193	7.00	356,193
BUYERS CLERK SENIOR	1.00	37,716	1.00	37,905	1.00	37,905
CABINETMAKER	1.00	30,899	1.00	51,492	1.00	51,492
CAD SPECIALIST II	1.00	56,678	1.00	83,961	1.00	83,961
CARPENTER	1.00	41,315	1.00	41,521	1.00	41,521
CDL INSTRUCTOR	22.00	875,398	20.00	893,576	20.00	893,576
CENTER FOR YOUNG CHILDREN TEACHER	16.56	718,451	15.56	762,518	15.56	762,518
COACH	2.00	449,163	2.00	449,504	2.00	449,504
COMMUNITY DIRECTOR	6.00	353,569	6.00	416,580	6.00	416,580
COOK	25.00	801,536	28.00	992,890	28.00	992,890
COORDINATOR	131.15	5,987,059	121.15	6,280,617	121.15	6,280,617
COUNSELOR	5.00	314,193	5.00	279,759	5.00	279,759
DINING SERVICES COORDINATOR	11.00	316,479	11.00	323,676	11.00	323,676
DIRECTOR	28.50	1,639,935	24.00	1,557,502	24.00	1,557,502
DIRECTOR OF ATHLETICS	1.00	760,265	1.00	639,847	1.00	639,847
DIRECTOR OF DEVELOPMENT	1.00	53,389	1.00	73,869	1.00	73,869
DRIVER, BUS	75.00	2,237,470	78.00	2,434,388	78.00	2,434,388
ELECTRICIAN	8.00	239,947	8.00	282,463	8.00	282,463
ELECTRONICS TECHNICIAN III	4.00	253,920	4.00	246,819	4.00	246,819
ENVIRONMENTAL SPECIALIST	2.00	124,214	2.00	123,547	2.00	123,547

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	79,173	1.00	53,270	1.00	53,270
EXECUTIVE DIRECTOR	1.00	212,867	1.00	213,932	1.00	213,932
FACILITIES ADMINISTRATOR	1.00	106,114	1.00	109,059	1.00	109,059
FACILITIES MANAGER	1.00	76,194	1.00	76,575	1.00	76,575
FOOD SERVICE AIDE I	14.98	350,240	14.98	385,980	14.98	385,980
FOOD SERVICE AIDE II	4.63	189,502	6.63	193,718	6.63	193,718
FOOD SERVICE MANAGER	53.00	2,730,309	48.00	2,900,466	48.00	2,900,466
FOOD SERVICE SUPERVISOR	37.69	1,108,650	36.69	1,120,395	36.69	1,120,395
FOOD SERVICES SPECIALIST	12.00	389,109	12.00	504,617	12.00	504,617
GRADUATE ASSISTANT	0.00	145,976	0.00	188,480	0.00	188,480
GRAPHICS ART DESIGNER	1.00	34,144	1.00	51,601	1.00	51,601
GROUND SUPERVISOR	3.00	79,045	3.00	79,440	3.00	79,440
HEAD COACH	16.00	4,378,914	16.00	4,099,489	16.00	4,099,489
HOUSEKEEPER	131.50	3,066,616	128.50	3,240,166	128.50	3,240,166
HOUSEKEEPER LEAD	21.00	575,920	20.00	658,710	20.00	658,710
HOUSEKEEPING CHIEF	1.00	61,502	1.00	61,809	1.00	61,809
HOUSEKEEPING SUPERVISOR II	12.00	400,770	11.00	477,989	11.00	477,989
HUMAN RESOURCES SPECIALIST I	1.00	53,318	1.00	53,585	1.00	53,585
HVAC CHIEF	3.00	146,440	3.00	138,820	3.00	138,820
HVAC MECH II	2.00	54,744	2.00	55,017	2.00	55,017
HVAC MECH III	6.00	380,074	6.00	409,128	6.00	409,128
HVAC MECHANIC I	4.00	140,522	4.00	155,347	4.00	155,347
IT COMPUTER OPERATOR	3.00	120,064	3.00	118,694	3.00	118,694
IT COORDINATOR	5.00	347,099	5.00	297,855	5.00	297,855
IT PROGRAMMER ANALYST	2.00	162,061	2.00	162,871	2.00	162,871
IT SUPPORT ASSISTANT	1.00	41,845	1.00	46,586	1.00	46,586
IT SUPPORT ASSOCIATE	3.00	156,042	3.00	163,669	3.00	163,669
IT SUPPORT SPEC	2.00	113,356	2.00	113,922	2.00	113,922
IT SYSTEMS ANALYST	7.00	600,131	7.00	608,020	7.00	608,020
IT SYSTEMS MANAGER	3.00	283,115	3.00	296,381	3.00	296,381
IT SYSTEMS PROGRAMMER	1.00	64,635	1.00	64,959	1.00	64,959
MANAGER	65.80	4,526,552	59.80	5,257,173	59.80	5,257,173
MEDIA SPECIALIST	2.00	141,349	2.00	124,770	2.00	124,770
MT MAINTENANCE AIDE I	1.00	40,688	1.00	30,346	1.00	30,346
MT MAINTENANCE AIDE II	1.00	55,286	1.00	31,651	1.00	31,651
MT MAINTENANCE MECHANIC	7.00	262,664	7.00	270,549	7.00	270,549
MT MAINTENANCE MECHANIC LEAD	4.00	197,602	4.00	303,498	4.00	303,498
MT MECHANICAL TRADES CHIEF I	1.00	34,173	1.00	47,612	1.00	47,612
MT MECHANICAL TRADES SUPERVISOR I	1.00	53,548	1.00	53,816	1.00	53,816
MT MULTI TRADES CHIEF I	3.00	130,594	3.00	131,263	3.00	131,263
MT MULTI TRADES CHIEF II	36.00	1,568,968	33.00	1,702,933	33.00	1,702,933
MT MULTI TRADES CHIEF III	11.00	516,738	10.00	633,237	10.00	633,237
MT MULTI TRADES SUPERVISOR II	17.00	841,282	15.00	929,590	15.00	929,590
MT MULTI TRADES SUPERVISOR III	2.00	127,598	2.00	192,451	2.00	192,451
MT STRUCTURAL TRADES CHIEF II	1.00	46,355	1.00	46,586	1.00	46,586
MT STRUCTURAL TRADES SUPERVISOR II	3.00	169,139	3.00	169,985	3.00	169,985
OFFICE CLERK I	1.00	27,944	1.00	28,084	1.00	28,084
OFFICE CLERK II	0.00	19,848	1.00	33,844	1.00	33,844
OFFICE SUPERVISOR I	1.00	36,035	1.00	36,215	1.00	36,215
OFFICE SUPERVISOR II	1.00	48,930	1.00	49,174	1.00	49,174

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 SUPERVISOR III	3.00	136,400	3.00	165,048	3.00	165,048
PAINTER	9.00	212,295	9.00	213,356	9.00	213,356
PARKING ENFORCEMENT ASSOCIATE	6.00	207,774	6.00	229,371	6.00	229,371
PARKING ENFORCEMENT SUPERVISOR	3.00	123,436	3.00	137,122	3.00	137,122
PHYSICAL PLANT SUPERINTENDENT	7.00	627,852	7.00	714,785	7.00	714,785
PLUMBER	2.00	50,934	2.00	51,189	2.00	51,189
PLUMBER SPECIALIST	2.00	131,404	2.00	173,196	2.00	173,196
PREP COOK/BAKER	5.75	174,972	5.75	189,953	5.75	189,953
PROGRAM ADMINISTRATIVE SPECIALIST	5.50	347,967	6.50	445,951	6.50	445,951
PROGRAM COORDINATOR	1.00	46,768	1.00	47,002	1.00	47,002
PROGRAM DIRECTOR	5.00	603,298	5.00	345,173	5.00	345,173
PROGRAM MANAGEMENT SPECIALIST	19.00	814,758	18.00	877,356	18.00	877,356
PROGRAM MANAGER	3.00	242,637	3.00	243,850	3.00	243,850
PROJECT MANAGER	1.00	100,538	1.00	89,359	1.00	89,359
RESEARCH ANALYST	1.00	66,604	1.00	126,290	1.00	126,290
RESIDENT DIRECTOR	23.00	1,021,127	21.00	1,001,856	21.00	1,001,856
SENIOR ASSOCIATE DIRECTOR	10.00	1,653,310	10.00	1,717,123	10.00	1,717,123
SENIOR GRAPHICS ART DESIGNER	1.00	68,047	1.00	68,388	1.00	68,388
SERVICE WORKER	8.75	276,537	8.75	274,333	8.75	274,333
SIGNAGE TECHNICIAN II	1.00	41,625	1.00	41,760	1.00	41,760
SPECIAL ASSISTANT TO THE VICE PRESIDENT	1.00	222,832	1.00	223,946	1.00	223,946
SPECIALIST	4.00	186,714	4.00	205,008	4.00	205,008
SPORT TURF TECHNICIAN	3.00	130,694	3.00	131,565	3.00	131,565
STOREKEEPER I	7.69	293,660	10.69	393,051	10.69	393,051
STOREKEEPER II	6.81	220,567	6.81	232,021	6.81	232,021
STOREKEEPER III	2.00	79,848	2.00	80,323	2.00	80,323
TECHNICAL SUPERVISOR	1.00	92,316	1.00	92,778	1.00	92,778
Total R30B2208	1,272.79	68,504,276	1,230.90	72,770,235	1,230.90	72,770,235

Total R30B22-University of Maryland, College Park Campus

9,929.07 909,219,368 9,772.61 972,050,016 9,772.61 972,829,815

R30B23 - Bowie State University

R30B2301 - Instruction

ADMINISTRATIVE ASSISTANT II	15.00	726,489	15.00	789,079	15.00	789,079
ADVISOR - STUDENT	1.00	0	1.00	64,482	1.00	64,482
ANALYST - IT SYSTEMS	1.00	79,051	1.00	79,103	1.00	79,103
ASSISTANT DIRECTOR	0.00	0	1.00	78,966	1.00	78,966
ASSISTANT PROFESSOR	88.00	6,520,742	81.00	7,144,500	81.00	7,144,500
ASSOCIATE PROFESSOR	54.00	4,291,639	56.00	4,873,001	56.00	4,873,001
DIRECTOR	2.00	25,074	2.00	177,009	2.00	177,009
DIRECTOR - ACADEMIC RESOURCES	1.00	104,203	1.00	88,601	1.00	88,601
DIRECTOR - CTR FOR PERFORM	1.00	72,741	1.00	70,394	1.00	70,394
INSTRUCTOR	9.00	637,708	8.00	653,930	8.00	653,930
LECTURER	5.00	310,155	6.00	446,178	6.00	446,178
MULTI MEDIA TECHNICIAN	3.00	130,287	2.00	92,734	2.00	92,734
PHYSICAL SCIENCE TECHNICIAN II	1.00	48,654	1.00	48,759	1.00	48,759
PROFESSOR	44.00	4,387,818	47.00	4,962,407	47.00	4,962,407
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	111,438	2.00	99,845	2.00	99,845
PROGRAM COORDINATOR	3.00	169,514	3.00	168,665	3.00	168,665
PROGRAM MANAGEMENT SPECIALIST I	4.00	175,729	2.00	156,922	2.00	156,922
Total R30B2301	234.00	17,791,242	230.00	19,994,575	230.00	19,994,575

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
R30B2302 - Research						
ASSISTANT PROFESSOR	0.00	16,486	0.00	0	0.00	0
ASSOCIATE PROFESSOR	0.00	16,355	0.00	0	0.00	0
PROFESSOR	0.00	16,960	0.00	0	0.00	0
Total R30B2302	0.00	49,801	0.00	0	0.00	0
R30B2303 - Public Service						
MULTIMEDIA ASSISTANT	2.00	52,139	1.00	49,406	1.00	49,406
Total R30B2303	2.00	52,139	1.00	49,406	1.00	49,406
R30B2304 - Academic Support						
ADMIN - IT HELP DESK	1.00	89,090	1.00	97,712	1.00	97,712
ADMINISTRATIVE ASSISTANT II	4.00	205,130	5.00	248,009	5.00	248,009
ASSISTANT DEAN	1.00	150,453	1.00	152,223	1.00	152,223
ASSISTANT PROFESSOR	0.00	97,304	0.00	0	0.00	0
ASSISTANT TO THE DEAN	3.00	173,455	3.00	173,056	3.00	173,056
ASSISTANT VICE PRESIDENT	2.00	258,578	2.00	260,321	2.00	260,321
ASSOCIATE DIRECTOR	1.00	72,781	1.00	69,019	1.00	69,019
ASSOCIATE PROFESSOR	0.00	133,977	0.00	0	0.00	0
ASSOCIATE PROVOST	1.00	198,692	1.00	207,412	1.00	207,412
COORD - ACAD SUPP	10.00	569,192	9.00	576,525	9.00	576,525
COORD - ACADEMIC	1.00	70,619	1.00	70,742	1.00	70,742
DEAN, ARTS	1.00	158,577	1.00	160,442	1.00	160,442
DEAN, BUSINESS	1.00	96,297	1.00	190,890	1.00	190,890
DEAN, CONTINUED EDUC	1.00	147,213	1.00	148,945	1.00	148,945
DEAN, EDUCATION	1.00	158,102	1.00	159,962	1.00	159,962
DEAN, GENERAL	1.00	152,832	1.00	154,630	1.00	154,630
DEAN, LIBRARY	1.00	0	1.00	127,500	1.00	127,500
DIRECTOR	2.00	154,742	2.00	192,066	2.00	192,066
DIRECTOR - ACADEMIC RESOURCES	1.00	97,307	2.00	183,277	2.00	183,277
DIRECTOR - CENTER	4.00	286,831	2.00	194,340	2.00	194,340
DIRECTOR - IT ACADEMIC COM	1.00	101,734	1.00	118,856	1.00	118,856
DIRECTOR - SPONSORED RES &	1.00	34,398	1.00	87,550	1.00	87,550
ENGINEER, IT SYSTEMS	0.75	66,124	0.75	67,984	0.75	67,984
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	97,983	3.00	149,873	3.00	149,873
INSTRUCTOR	0.00	16,083	0.00	0	0.00	0
IT NETWORK CONTROL S	1.00	2,586	1.00	93,582	1.00	93,582
IT SECURITY ANALYST	1.00	65,792	1.00	67,010	1.00	67,010
LIBRARIAN	3.00	260,214	3.00	252,909	3.00	252,909
LIBRARIAN ASSOCIATE	2.00	116,472	2.00	118,048	2.00	118,048
LIBRARY SERVICES SPECIALIST	2.00	85,330	2.00	131,128	2.00	131,128
LIBRARY SERVICES SUPERVISOR	2.00	86,802	2.00	110,641	2.00	110,641
MANAGER	1.00	80,601	1.00	80,742	1.00	80,742
MANAGER, IT OPERATIONS	0.25	23,643	0.25	22,588	0.25	22,588
MULTIMEDIA ASSISTANT	2.00	79,139	2.00	77,293	2.00	77,293
OFFICE CLERK I	1.00	16,900	1.00	31,950	1.00	31,950
PROFESSOR	0.00	34,034	0.00	0	0.00	0
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	112,128	2.00	162,473	2.00	162,473
PROGRAM COORDINATOR	6.00	362,706	8.00	622,678	8.00	622,678
PROGRAM SPECIALIST	2.00	84,994	2.00	124,956	2.00	124,956
SPEC - IT EDUCATION	1.00	79,051	1.00	89,512	1.00	89,512
SPECIALIST, AUDIO VISUAL	1.00	62,845	1.00	63,923	1.00	63,923

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Total R30B2304	69.00	5,140,731	71.00	5,840,767	71.00	5,840,767
R30B2305 - Student Services						
ACADEMIC PROGRAMSPECIALIST	1.00	37,658	2.00	93,539	2.00	93,539
ACCOUNTING ASSOCIATE	3.00	93,095	3.00	130,094	3.00	130,094
ACCOUNTING CLERK I	1.00	35,839	1.00	35,901	1.00	35,901
ACCOUNTING CLERK II	0.00	0	1.00	34,783	1.00	34,783
ADMINISTRATIVE ASSISTANT II	0.00	0	1.00	101,954	1.00	101,954
ADMISSIONS COUNSELOR	11.00	532,736	10.00	597,412	10.00	597,412
ANALYST - IT SYSTEMS	1.00	26,270	3.00	351,132	3.00	351,132
ASSISTANT DIRECTOR	4.00	287,257	4.00	328,644	4.00	328,644
ASSISTANT DIRECTOR-ADMISSIONS	1.00	83,040	1.00	83,185	1.00	83,185
ASSISTANT REGISTRAR	1.00	76,329	1.00	87,659	1.00	87,659
ASSISTANT TO THE VICE PRESIDENT	1.00	63,420	1.00	73,531	1.00	73,531
ASSOCIATE DIRECTOR - ADMISSIONS	1.00	74,834	1.00	74,965	1.00	74,965
BURSAR	1.00	96,011	1.00	97,140	1.00	97,140
CASHIER	2.00	63,527	1.00	35,901	1.00	35,901
CHIEF - ENROLLMENT MGT	1.00	176,021	1.00	178,091	1.00	178,091
CLINIC COORD	1.00	38,276	1.00	40,210	1.00	40,210
COLLECTIONS SPECIALIST	1.00	54,232	1.00	52,483	1.00	52,483
DIRECTOR - CENTER	3.60	313,170	3.00	285,272	3.00	285,272
DIRECTOR - STUDENT COUNSEL	1.00	92,280	1.00	92,441	1.00	92,441
DIRECTOR - STUDENT FINANCI	1.00	97,232	1.00	98,376	1.00	98,376
DIRECTOR - STUDENT HEALTH	1.00	158,124	1.00	159,984	1.00	159,984
FINANCIAL AID COUNSELOR	4.00	193,958	4.00	211,673	4.00	211,673
IT COMPUTER OPERATOR SENIOR	1.00	55,812	1.00	66,300	1.00	66,300
MANAGER	2.00	137,433	3.00	238,885	3.00	238,885
NURSE - HEALTH CENTER	2.00	121,236	1.00	104,299	1.00	104,299
OFFICE CLERK II	5.00	191,540	4.00	151,468	4.00	151,468
PROGRAM COORDINATOR	5.40	252,416	5.00	522,396	5.00	522,396
PROGRAM MANAGEMENT SPECIALIST I	3.00	154,854	2.00	121,933	2.00	121,933
REGISTRAR	1.00	68,755	1.00	87,106	1.00	87,106
STUDENT CAREER COUNSELOR	4.00	259,410	4.00	262,993	4.00	262,993
Total R30B2305	65.00	3,834,765	65.00	4,799,750	65.00	4,799,750
R30B2306 - Institutional Support						
ACCOUNTANT	3.00	177,573	3.00	188,769	3.00	188,769
ACCOUNTANT I	2.00	60,444	2.00	107,566	2.00	107,566
ACCOUNTING CLERK II	1.00	40,318	2.00	83,065	2.00	83,065
ADMIN - GOV'T/LEG REL	1.00	91,831	1.00	93,365	1.00	93,365
ADMIN - IT LAN	1.00	89,592	1.00	86,700	1.00	86,700
ADMIN - POLICE	1.26	84,243	1.26	82,901	1.26	82,901
ADMINISTRATIVE ASSISTANT I	3.00	83,024	0.63	30,244	0.63	30,244
ADMINISTRATIVE ASSISTANT II	1.00	56,877	1.00	51,465	1.00	51,465
ADMINISTRATOR, MAJOR GIFTS	1.00	79,051	1.00	73,440	1.00	73,440
ANALYST - IT SYSTEMS	3.00	274,011	1.00	101,425	1.00	101,425
ASSISTANT COMPROLLER	1.00	101,310	1.00	102,502	1.00	102,502
ASSISTANT DIRECTOR	3.00	236,165	3.00	249,956	3.00	249,956
ASSISTANT TO THE VICE PRESIDENT	7.00	272,668	7.00	456,452	7.00	456,452
ASSISTANT VICE PRESIDENT	4.00	537,973	4.00	531,773	4.00	531,773
ASSOCIATE DIRECTOR	1.00	89,592	1.00	86,700	1.00	86,700
ASSOCIATE VICE PRESIDENT	2.00	316,271	2.00	282,688	2.00	282,688

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
ATTORNEY - STAFF	1.00	55,590	1.00	63,632	1.00	63,632
BUDGET ANALYST	1.00	47,539	1.00	65,650	1.00	65,650
CHIEF - HUMAN RESOURC	1.00	118,851	1.00	120,249	1.00	120,249
CHIEF - IT INFO SYS	1.00	0	1.00	209,076	1.00	209,076
CHIEF - POLICE	0.63	60,538	0.63	61,250	0.63	61,250
CHIEF - STUDENT AFFAIRS	0.80	75,093	0.80	136,000	0.80	136,000
CHIEF ASSOCIATE-POLICE	0.63	51,130	0.63	51,220	0.63	51,220
COMPTROLLER	1.00	127,361	1.00	128,859	1.00	128,859
COUNSEL - GENERAL	1.00	216,097	1.00	218,639	1.00	218,639
DIRECTOR	2.00	171,217	3.00	308,359	3.00	308,359
DIRECTOR - ALUMNI AFFAIRS	1.00	89,901	1.00	90,058	1.00	90,058
DIRECTOR - ANNUAL GIVING	1.00	96,214	1.00	96,382	1.00	96,382
DIRECTOR - CENTER	0.00	14,343	0.00	0	0.00	0
DIRECTOR - DEVELOPMENT LAW	1.00	87,835	1.00	87,988	1.00	87,988
DIRECTOR - INSTITUTIONAL M	1.00	122,228	1.00	122,441	1.00	122,441
DIRECTOR - INSTITUTIONAL RE	1.00	78,149	1.00	89,748	1.00	89,748
DIRECTOR - PURCHASING/	1.00	110,659	1.00	111,961	1.00	111,961
DIVERSITY OFFICER	1.00	102,240	1.00	102,418	1.00	102,418
DRIVER BUS	5.00	180,590	5.00	209,800	5.00	209,800
ENGINEER, IT SYSTEMS	0.25	20,467	0.25	22,661	0.25	22,661
ENTERPRISE SYSTEM DEV ENGINEER	1.00	93,668	1.00	94,769	1.00	94,769
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	57,068	1.00	43,286	1.00	43,286
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	56,888	1.00	57,713	1.00	57,713
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	52,402	1.00	60,600	1.00	60,600
GRAPHIC DESIGNER	2.00	117,556	2.00	117,727	2.00	117,727
HUMAN RESOURCES ASSOCIATE I	1.00	32,520	1.00	52,623	1.00	52,623
HUMAN RESOURCES ASSOCIATE II	1.00	45,437	1.00	45,702	1.00	45,702
IT - SYSTEMS ENGINEER	1.00	132,237	2.00	217,627	2.00	217,627
IT NETWORK CONTROL S	0.00	83,843	0.00	0	0.00	0
IT SUPPORT ASSISTANT	1.00	0	1.00	52,677	1.00	52,677
IT SUPPORT ASSOCIATE	2.00	122,898	2.00	127,377	2.00	127,377
IT SYSTEMS PROGRAMMER	3.00	313,830	3.00	321,624	3.00	321,624
MANAGER	2.00	156,464	2.00	129,731	2.00	129,731
MANAGER, ACCOUNTING	2.00	182,251	3.00	257,613	3.00	257,613
MANAGER, BENEFITS	1.00	61,633	1.00	65,386	1.00	65,386
MANAGER, CONF CTR	1.00	71,069	1.00	71,905	1.00	71,905
MANAGER, EMPLOYEE RELATI	1.00	82,151	1.00	79,070	1.00	79,070
MANAGER, IT DATABASE ADM	1.00	102,240	1.00	99,450	1.00	99,450
MANAGER, IT LAB	1.00	115,562	1.00	115,763	1.00	115,763
MANAGER, IT OPERATIONS	0.75	68,188	0.75	69,763	0.75	69,763
MANAGER, PAYROLL	1.00	73,431	1.00	73,910	1.00	73,910
MOVING & STORAGE SPECIALIST	2.00	69,618	2.00	67,967	2.00	67,967
OFFICE CLERK I	1.00	36,427	1.00	35,426	1.00	35,426
OFFICE CLERK II	2.00	77,183	2.00	74,829	2.00	74,829
PARKING ENFORCEMENT SUPERVISOR	0.63	21,416	0.63	23,753	0.63	23,753
POLICE COMMUNICATIONS OPERATOR	2.52	93,628	2.52	90,234	2.52	90,234
POLICE COMMUNICATIONS SUPERVISOR	0.63	26,924	0.63	27,891	0.63	27,891
POSTAL SERVICES PROCESSOR	1.00	36,145	1.00	34,978	1.00	34,978
POSTAL SERVICES SUPERVISOR I	1.00	41,546	1.00	41,618	1.00	41,618
PRESIDENT/CEO-SNGL INST	1.00	295,124	1.00	298,595	1.00	298,595

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	49,116	1.00	67,531	1.00	67,531
PROGRAM COORDINATOR	5.00	327,917	1.00	122,673	1.00	122,673
PROGRAM MANAGEMENT SPECIALIST I	5.00	220,555	5.63	277,020	5.63	277,020
PROGRAM SPECIALIST	3.00	220,450	3.00	230,492	3.00	230,492
PROVOST	1.00	189,705	1.00	235,000	1.00	235,000
PURCHASING AGENT	2.00	120,359	2.00	127,569	2.00	127,569
RESEARCH ANALYST	1.00	63,440	1.00	63,550	1.00	63,550
SECURITY OFFICER	2.52	76,149	2.52	80,388	2.52	80,388
SPEC - HUMAN RESOURCE	1.00	31,657	1.00	60,039	1.00	60,039
SPEC - PUBLIC RELATION	2.00	105,445	1.00	60,714	1.00	60,714
SPECIAL ASSISTANT TO THE PRESIDENT	1.00	119,379	1.00	116,748	1.00	116,748
STOREKEEPER II	1.00	35,652	1.00	46,287	1.00	46,287
STOREKEEPER III	2.00	89,060	2.00	86,207	2.00	86,207
TELEPHONE OPERATOR	1.00	33,699	1.00	30,134	1.00	30,134
TELEPHONE SERVICES SUPERVISOR	1.00	40,802	1.00	50,820	1.00	50,820
TELEPHONE SYSTEM SPECIALIST	1.00	40,298	1.00	40,368	1.00	40,368
TRAINING SPECIALIST	1.00	0	1.00	66,300	1.00	66,300
UNIVERSITY POLICE OFFICER I	1.26	51,983	0.63	25,956	0.63	25,956
UNIVERSITY POLICE OFFICER II	2.52	75,012	2.52	112,870	2.52	112,870
UNIVERSITY POLICE OFFICER III	1.26	64,788	2.52	123,094	2.52	123,094
UNIVERSITY POLICE OFFICER IV	1.89	90,817	2.52	134,354	2.52	134,354
VICE PRESIDENT	1.00	202,371	1.00	204,751	1.00	204,751
VICE PRESIDENT FOR ADMIN & FINANCE	0.75	189,723	0.75	159,962	0.75	159,962
WRITER	1.00	55,863	1.00	55,960	1.00	55,960
Total R30B2306	136.30	9,630,572	132.82	10,333,796	132.82	10,333,796
R30B2307 - Operation and Maintenance of Plant						
ADMINISTRATIVE ASSISTANT I	0.00	0	1.00	42,749	1.00	42,749
ADMINISTRATIVE ASSISTANT II	1.00	44,354	0.00	0	0.00	0
AUTO SERVICES MECHANIC	1.00	48,576	1.00	48,661	1.00	48,661
DIRECTOR - PHYS PLANT/FACI	0.63	86,834	0.63	86,834	0.63	86,834
ELECTRICIAN	1.00	35,967	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	59,806	0.63	59,910	0.63	59,910
GROUNDSKEEPER	4.41	139,040	4.41	121,326	4.41	121,326
GROUNDSKEEPER LEAD	0.63	22,577	0.63	22,616	0.63	22,616
LANDSCAPE TECHNICIAN	1.26	51,922	1.26	48,112	1.26	48,112
LANDSCAPE TECHNICIAN SUPERVISOR	0.63	41,340	0.63	40,005	0.63	40,005
LOCKSMITH	1.00	51,126	1.00	51,215	1.00	51,215
MANAGER, FACIL MGMT/PHYS	1.63	164,033	1.63	157,616	1.63	157,616
MT ELECTRICAL TRADES SUPERVISOR II	1.00	59,866	1.00	59,970	1.00	59,970
MT MAINT MECH LD	1.00	46,936	1.00	47,018	1.00	47,018
MT MAINTENANCE MECHANIC	3.00	110,234	4.00	136,145	4.00	136,145
MT MAINTENANCE MECHANIC LEAD	2.00	94,416	2.00	71,372	2.00	71,372
MT MEC TRD CHF II	1.00	62,140	1.00	59,768	1.00	59,768
MT MECHANICAL TRADES CHIEF I	1.00	46,551	1.00	47,180	1.00	47,180
PLUMBER	1.00	49,633	1.00	49,720	1.00	49,720
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	48,221	1.00	48,305	1.00	48,305
PROGRAM COORDINATOR	1.00	63,585	1.00	41,533	1.00	41,533
Total R30B2307	25.82	1,327,157	27.82	1,358,853	27.82	1,358,853

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
R30B2308 - Auxiliary Enterprises						
ACCOUNTANT	1.00	75,412	1.00	80,544	1.00	80,544
ADMIN - POLICE	0.74	49,476	0.74	49,109	0.74	49,109
ADMINISTRATIVE ASSISTANT I	0.00	19,811	0.37	17,762	0.37	17,762
ADMINISTRATIVE ASSISTANT II	1.00	44,295	2.00	88,906	2.00	88,906
ASSISTANT ATHLETIC TRAINER	1.00	63,241	1.00	63,351	1.00	63,351
ASSISTANT COACH - MAJOR SPORT	3.00	237,969	4.00	238,464	4.00	238,464
ASSISTANT DIRECTOR	1.00	66,521	2.00	126,718	2.00	126,718
ASSISTANT DIRECTOR - ATHLETICS	2.00	104,854	2.00	123,511	2.00	123,511
ASSISTANT DIRECTOR - AUXILIARY	1.00	60,030	1.00	78,780	1.00	78,780
ASSOCIATE DIRECTOR - RESIDENT	1.00	54,018	1.00	58,128	1.00	58,128
ASSOCIATE DIRECTOR - STUDENT U	2.00	163,914	2.00	162,715	2.00	162,715
ASSOCIATE DIRECTOR- ATHLETICS	1.00	43,058	1.00	73,910	1.00	73,910
ASSOCIATE VICE PRESIDENT	1.00	143,993	1.00	144,244	1.00	144,244
CHIEF - POLICE	0.37	35,554	0.37	35,972	0.37	35,972
CHIEF - STUDENT AFFAIRS	0.20	27,774	0.20	34,000	0.20	34,000
CHIEF ASSOCIATE-POLICE	0.37	30,029	0.37	30,081	0.37	30,081
COACH HEAD - MAJOR SPORT	3.00	316,624	4.00	377,592	4.00	377,592
COACH HEAD - MINOR SPORT	1.00	56,208	1.00	61,531	1.00	61,531
DIRECTOR	2.00	75,447	1.00	77,070	1.00	77,070
DIRECTOR - ATHLETICS	1.00	92,753	1.00	93,844	1.00	93,844
DIRECTOR - AUXILIARY S	1.00	89,454	1.00	89,610	1.00	89,610
DIRECTOR - CENTER	0.00	7,566	0.00	0	0.00	0
DIRECTOR - PHYS PLANT/FACI	0.37	50,405	0.37	50,998	0.37	50,998
DIRECTOR - RESIDENCE LIFE	1.00	61,177	1.00	89,748	1.00	89,748
FACILITIES PLANNER	0.37	35,124	0.37	35,185	0.37	35,185
GROUNDSKEEPER	2.59	75,549	2.59	77,315	2.59	77,315
GROUNDSKEEPER LEAD	0.37	13,260	0.37	13,282	0.37	13,282
LANDSCAPE TECHNICIAN	0.74	30,494	0.74	28,256	0.74	28,256
LANDSCAPE TECHNICIAN SUPERVISOR	0.37	24,279	0.37	23,496	0.37	23,496
MANAGER	2.00	140,417	2.00	146,904	2.00	146,904
MANAGER, FACIL MGMT/PHYS	0.37	39,264	0.37	39,332	0.37	39,332
MANAGER, POOLS AND LIFEG	1.00	39,435	1.00	51,000	1.00	51,000
MANAGER, PRINTING SERVIC	1.00	71,128	1.00	69,956	1.00	69,956
NURSE - HEALTH CENTER	0.00	21,705	0.00	0	0.00	0
OFFICE CLERK I	1.00	0	1.00	26,335	1.00	26,335
OFFICE SUPERVISOR I	1.00	37,523	1.00	39,132	1.00	39,132
PARKING ENFORCEMENT SUPERVISOR	0.37	11,448	0.37	13,951	0.37	13,951
POLICE COMMUNICATIONS OPERATOR	1.48	54,988	1.48	53,330	1.48	53,330
POLICE COMMUNICATIONS SUPERVISOR	0.37	15,813	0.37	14,537	0.37	14,537
PROGRAM ADMINISTRATIVE SPECIALIST	0.00	0	1.00	79,183	1.00	79,183
PROGRAM COORDINATOR	4.00	211,342	3.00	188,733	3.00	188,733
PROGRAM MANAGEMENT SPECIALIST I	1.00	70,372	0.37	23,245	0.37	23,245
RESIDENT DIRECTOR	4.00	84,320	4.00	169,032	4.00	169,032
SECURITY OFFICER	1.48	44,723	1.48	47,213	1.48	47,213
STUDENT ACTIVITIES SPECIALIST	1.00	64,389	1.00	63,140	1.00	63,140
UNIVERSITY POLICE OFFICER I	0.74	30,531	0.37	15,244	0.37	15,244
UNIVERSITY POLICE OFFICER II	1.48	44,054	1.48	66,541	1.48	66,541
UNIVERSITY POLICE OFFICER III	0.74	38,050	1.48	73,469	1.48	73,469
UNIVERSITY POLICE OFFICER IV	1.11	53,337	1.48	131,461	1.48	131,461

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	1.00	164,752	1.00	166,690	1.00	166,690
VICE PRESIDENT FOR ADMIN & FINANCE	0.25	21,080	0.25	53,321	0.25	53,321
Total R30B2308	55.88	3,406,960	59.36	3,955,871	59.36	3,955,871
Total R30B23 - Bowie State University	588.00	41,233,367	587.00	46,333,018	587.00	46,333,018
R30B24 - Towson University						
R30B2401 - Instruction						
ACADEMIC PROGRAMSPECIALIST	2.00	81,587	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	56,512	1.00	70,831	1.00	70,831
ADMINISTRATIVE ASSISTANT I	12.50	442,249	12.50	893,667	12.50	893,667
ADMINISTRATIVE ASSISTANT II	41.00	1,595,548	39.00	2,069,794	39.00	2,069,794
ADMISSIONS COUNSELOR	1.00	50,927	1.00	91,732	1.00	91,732
ADVISOR - STUDENT	4.00	171,249	13.00	400,224	13.00	400,224
ASSISTANT DIRECTOR FOUNDATION	3.00	122,191	4.00	304,073	4.00	304,073
ASSISTANT PROFESSOR	179.00	12,892,970	198.00	16,207,301	198.00	16,207,301
ASSOCIATE PROFESSOR	204.00	17,833,106	213.33	17,448,766	213.33	17,448,766
ATHLETIC EQUIPMENT SPECIALIST	1.00	21,917	1.00	79,685	1.00	79,685
CLINICAL ASSISTANT PROFE	43.50	2,510,289	39.50	3,196,116	39.50	3,196,116
CLINICAL ASSOCIATE PROFE	20.50	1,591,549	17.50	1,208,009	17.50	1,208,009
CLINICAL INSTRUCTOR	10.00	618,423	13.00	1,595,176	13.00	1,595,176
CLINICAL PROFESSOR	4.83	331,431	3.33	291,004	3.33	291,004
COORD - ACAD SUPP	1.00	73,735	2.00	138,614	2.00	138,614
COORD - ACADEMIC	1.00	55,194	2.00	102,024	2.00	102,024
DIRECTOR - CENTER	6.00	447,482	7.00	501,200	7.00	501,200
DIRECTOR - CTR FOR PERFORM	1.00	66,068	1.00	74,775	1.00	74,775
DIRECTOR - SATELLITE FAC	1.00	100,831	1.00	83,804	1.00	83,804
DIRECTOR COMP SCI CTR	5.00	337,025	2.00	127,555	2.00	127,555
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	41,786	1.00	46,871	1.00	46,871
GENERAL ASSOCIATE	0.00	0	0.50	71,781	0.50	71,781
INSTRUCTOR	0.00	0	5.00	307,154	5.00	307,154
INSTRUCTOR NON CREDIT	0.00	0	1.00	51,000	1.00	51,000
IT PERSONAL COMPUTER	1.00	96,885	1.00	91,143	1.00	91,143
LABORATORY TECHNICIAN, NON-SCIENTIFIC LAB	1.00	41,546	1.00	39,942	1.00	39,942
MANAGER	1.00	77,648	1.00	72,491	1.00	72,491
MANAGER, IT LAB	2.00	127,252	1.00	67,333	1.00	67,333
MULTI MEDIA TECHNICIAN	1.00	44,426	1.00	74,895	1.00	74,895
PROFESSOR	252.77	22,626,960	227.31	18,808,591	227.31	18,808,591
PROGRAM COORDINATOR	15.53	971,727	14.00	952,438	14.00	952,438
PROGRAM MANAGEMENT SPECIALIST I	1.75	93,675	3.00	114,932	3.00	114,932
PROGRAM SPECIALIST	14.00	640,093	11.00	600,524	11.00	600,524
SECRETARY	0.00	0	1.00	77,269	1.00	77,269
SENIOR LECTURER	5.00	227,986	5.00	394,527	5.00	394,527
SPEC - BUSINESS	2.00	116,708	1.00	49,904	1.00	49,904
SPEC - IT EDUCATION	1.00	78,512	2.00	140,617	2.00	140,617
SPEC - PERFORMING ARTS	1.00	42,439	1.00	107,312	1.00	107,312
SPECIALIST, AUDIO VISUAL	1.00	38,196	1.00	34,848	1.00	34,848
STATISTICIAN	1.00	20,713	0.00	0	0.00	0
SUPV - ELECTRONIC TEC	1.00	69,705	1.00	92,152	1.00	92,152
SUPV - TECHNICAL LAB	10.00	649,983	9.00	721,361	9.00	721,361
TEACHING LABORATORY TECHNICIAN	0.50	25,101	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
VISITING ASSISTANT PROFE	13.00	759,245	12.00	964,057	12.00	964,057
WEB MASTER - IT	1.00	61,689	1.00	77,791	1.00	77,791
Total R30B2401	869.88	66,252,558	876.97	69,086,987	876.97	69,086,987
R30B2402 - Research						
ASSISTANT DIRECTOR FOUNDATION	1.00	72,146	1.00	82,678	1.00	82,678
CONTRACT & GRANT SPE	6.00	378,743	5.00	273,880	5.00	273,880
DIRECTOR - SPONSORED RES &	0.72	127,316	1.00	65,137	1.00	65,137
PROGRAM MANAGEMENT SPECIALIST I	0.00	0	1.00	121,830	1.00	121,830
RESEARCH ASSISTANT PROFESSOR	0.00	0	1.00	99,884	1.00	99,884
Total R30B2402	7.72	578,205	9.00	643,409	9.00	643,409
R30B2403 - Public Service						
ADMINISTRATIVE ASSISTANT II	1.00	49,188	2.00	129,307	2.00	129,307
ASSOCIATE DIRECTOR	0.00	0	0.25	47,043	0.25	47,043
ASSOCIATE VICE PRESIDENT	0.90	45,834	0.30	70,409	0.30	70,409
CLINICAL ASSISTANT PROFE	0.00	0	1.00	71,400	1.00	71,400
DIRECTOR - CENTER	1.00	84,878	1.00	57,519	1.00	57,519
DIRECTOR - SATELLITE FAC	1.00	91,287	1.00	48,111	1.00	48,111
INSTRUCTOR NON CREDIT	4.00	138,226	4.00	266,832	4.00	266,832
MANAGER	0.00	0	1.00	42,024	1.00	42,024
PROGRAM COORDINATOR	0.00	0	2.00	145,515	2.00	145,515
Total R30B2403	7.90	409,413	12.55	878,160	12.55	878,160
R30B2404 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	5.00	112,292	4.00	190,912	4.00	190,912
ACCOUNTANT	1.00	66,532	1.00	45,827	1.00	45,827
ADMIN - IT DATABASE U	5.00	476,083	6.00	483,760	6.00	483,760
ADMIN - IT LAN	10.00	716,950	8.00	515,743	8.00	515,743
ADMIN - IT TELE/NETWORK	3.00	210,968	2.00	110,842	2.00	110,842
ADMINISTRATIVE ASSISTANT I	6.00	217,817	3.50	324,481	3.50	324,481
ADMINISTRATIVE ASSISTANT II	8.00	273,842	7.50	541,732	7.50	541,732
ADVISOR - STUDENT	15.00	715,340	15.00	900,631	15.00	900,631
ADVISOR - STUDY ABROAD	1.00	42,956	1.00	42,024	1.00	42,024
ANALYST - IT SYSTEMS	1.00	63,525	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	199,487	2.00	125,276	2.00	125,276
ASSISTANT DIRECTOR FOUNDATION	3.00	161,097	6.00	419,196	6.00	419,196
ASSISTANT PROVOST	1.00	129,375	1.00	140,790	1.00	140,790
ASSISTANT TO THE DEAN	2.00	123,465	1.00	76,017	1.00	76,017
ASSISTANT VICE PRESIDENT	0.00	0	1.00	39,378	1.00	39,378
ASSOCIATE DEAN	7.00	953,061	6.00	444,164	6.00	444,164
ASSOCIATE DIRECTOR	3.00	161,487	4.75	372,799	4.75	372,799
ASSOCIATE DIRECTOR - ADMIN COM	1.00	139,483	2.00	94,810	2.00	94,810
ASSOCIATE DIRECTOR - IT ACA CO	1.00	100,257	1.00	74,775	1.00	74,775
ASSOCIATE LIBRARY DI	1.00	92,597	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	169,852	1.00	55,189	1.00	55,189
CHIEF - IT INFO SYS	1.00	196,280	1.00	181,956	1.00	181,956
CHIEF, IT TECHNOLOGY ARCHITECT	1.00	152,779	1.00	36,695	1.00	36,695
CLINIC COORD	1.00	38,854	1.00	54,611	1.00	54,611
CLINICAL PROFESSOR	0.67	68,640	0.67	94,686	0.67	94,686
COM OUTREACH COORDINATOR	1.00	37,136	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
COMMUNITY OUTREACH EDUCATION SPECIALIST	2.00	110,928	2.00	106,642	2.00	106,642
COORD - ACAD SUPP	1.00	50,928	1.00	79,476	1.00	79,476
COORD - ACADEMIC	2.00	95,049	1.00	48,426	1.00	48,426
DEAN, ARTS	1.00	213,210	1.00	76,246	1.00	76,246
DEAN, BUSINESS	1.00	226,959	1.00	198,143	1.00	198,143
DEAN, EDUCATION	1.00	200,099	1.00	88,862	1.00	88,862
DEAN, FINE ARTS	1.00	39,622	1.00	71,775	1.00	71,775
DEAN, GRAD SCHOOL	0.00	0	1.00	147,135	1.00	147,135
DEAN, HEALTH & REC	1.00	205,210	1.00	85,321	1.00	85,321
DEAN, LIBRARY	1.00	171,413	1.00	64,297	1.00	64,297
DEAN, SCIENCE & TECH	1.00	202,833	1.00	42,024	1.00	42,024
DIRECTOR - CENTER	8.00	714,389	9.00	663,791	9.00	663,791
DIRECTOR - COMMUNITY OUTREACH	1.00	128,484	1.00	123,522	1.00	123,522
DIRECTOR - CTR FOR PERFORM	1.00	71,771	1.00	79,741	1.00	79,741
DIRECTOR - INTERNATIONAL E	1.00	63,000	1.00	113,393	1.00	113,393
DIRECTOR - IT ACADEMIC COM	1.00	148,509	1.00	52,530	1.00	52,530
EDUCATOR - NON-CREDIT	2.00	75,423	2.00	130,402	2.00	130,402
EXECUTIVE ADMINISTRATIVE ASSISTANT I	8.50	355,915	9.50	551,219	9.50	551,219
IT PERSONAL COMPUTER	3.00	189,559	3.00	405,670	3.00	405,670
IT PROGRAMMER ANALYS	3.00	283,977	3.00	307,560	3.00	307,560
IT SUPPORT ASSISTANT	0.00	0	1.00	67,286	1.00	67,286
IT SUPPORT ASSOCIATE	3.00	147,902	2.00	126,239	2.00	126,239
IT SUPPORT SPEC	9.00	528,341	11.00	874,821	11.00	874,821
IT SYSTEMS PROGRAMMER	1.00	105,563	2.00	198,322	2.00	198,322
IT TELECOMMUNICATIONS SPECIALIST	1.00	62,114	2.00	151,087	2.00	151,087
IT WEB ADMINISTRATOR	1.00	90,254	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	82,466	1.00	39,942	1.00	39,942
LIBRARIAN II	6.00	401,254	10.00	730,633	10.00	730,633
LIBRARIAN III	15.50	981,582	10.50	844,631	10.50	844,631
LIBRARIAN IV	3.00	273,796	3.00	279,684	3.00	279,684
LIBRARY SERVICES SPECIALIST	6.00	272,890	7.00	501,031	7.00	501,031
LIBRARY SERVICES SUPERVISOR	1.00	35,298	1.00	37,536	1.00	37,536
LIBRARY TECHNICIAN I	3.00	108,621	3.00	304,652	3.00	304,652
MANAGER	5.00	482,108	6.00	538,461	6.00	538,461
MANAGER IT QUALITY ASSURANCE	3.00	231,603	3.00	184,511	3.00	184,511
MANAGER, EDUCATIONAL MED	1.00	111,362	1.00	80,765	1.00	80,765
MANAGER, IT DATABASE ADM	0.00	0	1.00	47,242	1.00	47,242
MANAGER, IT LAB	4.00	317,738	5.00	395,634	5.00	395,634
MANAGER, IT OPERATIONS	3.00	358,017	3.00	252,328	3.00	252,328
MANAGER, IT TELE SYS & U	2.00	163,897	2.00	181,024	2.00	181,024
MANAGER, IT TELE/NETWORK	1.00	126,343	1.00	151,549	1.00	151,549
MANAGER, RADIO STATION	1.00	132,622	1.00	127,500	1.00	127,500
OFFICE CLERK II	0.00	0	1.00	30,274	1.00	30,274
PROFESSOR	2.01	273,803	5.69	553,881	5.69	553,881
PROGRAM ADMINISTRATIVE SPECIALIST	4.00	165,562	6.00	268,306	6.00	268,306
PROGRAM COORDINATOR	10.60	665,645	12.75	817,109	12.75	817,109
PROGRAM MANAGEMENT SPECIALIST I	3.75	116,103	3.00	164,344	3.00	164,344
PROGRAM MANAGER TECHNICAL	1.00	135,641	2.00	135,935	2.00	135,935
PROGRAM SPECIALIST	24.00	1,261,138	27.00	1,651,198	27.00	1,651,198

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 MANAGER TECHNICAL	2.00	225,048	2.00	189,682	2.00	189,682
SPEC - BUSINESS	1.00	53,085	0.00	0	0.00	0
SPEC - IT EDUCATION	9.00	457,814	6.00	360,310	6.00	360,310
SPEC - PUBLIC RELATION	2.00	101,669	2.00	153,680	2.00	153,680
SPECIALIST, FILM & VIDEO PRODUCTION	2.00	103,463	2.00	152,375	2.00	152,375
SUPERVISOR, IT SYSTEMS PROGRAMMER	1.00	114,084	0.00	0	0.00	0
SUPV - TECHNICAL LAB	0.00	0	1.00	47,043	1.00	47,043
WEB MASTER - IT	4.00	299,277	4.00	380,700	4.00	380,700
Total R30B2404	260.03	18,153,536	275.53	20,226,237	275.53	20,226,237
R30B2405 - Student Services						
ACADEMIC PROGRAMSPECIALIST	1.00	52,037	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	61,581	1.00	65,663	1.00	65,663
ADMINISTRATIVE ASSISTANT I	17.25	579,982	23.00	1,530,506	23.00	1,530,506
ADMINISTRATIVE ASSISTANT II	11.00	404,456	10.00	677,121	10.00	677,121
ADMISSIONS COUNSELOR	8.00	306,294	8.00	543,204	8.00	543,204
ADVISOR - STUDENT	3.00	124,846	3.00	207,058	3.00	207,058
ASSISTANT DIRECTOR FOUNDATION	10.00	520,134	6.00	314,216	6.00	314,216
ASSISTANT DIRECTOR-ADMISSIONS	14.00	683,139	12.00	908,393	12.00	908,393
ASSISTANT REGISTRAR	4.00	265,075	4.00	299,453	4.00	299,453
ASSISTANT VICE PRESIDENT	1.87	267,799	2.00	169,794	2.00	169,794
ASSOCIATE CHIEF STU AFF	0.91	161,325	1.00	96,481	1.00	96,481
ASSOCIATE DIRECTOR	2.00	154,200	2.00	103,143	2.00	103,143
ASSOCIATE DIRECTOR - ADMISSIONS	3.00	238,301	4.00	260,188	4.00	260,188
ASSOCIATE DIRECTOR - CAREER DE	3.00	214,577	3.00	174,001	3.00	174,001
ASSOCIATE DIRECTOR - STU FINAN	3.00	276,013	3.00	187,158	3.00	187,158
ASSOCIATE DIRECTOR - STUDENT C	1.00	96,030	1.00	40,137	1.00	40,137
ASSOCIATE REGISTRAR	2.00	168,458	3.00	104,517	3.00	104,517
CLINIC COORD	1.00	38,735	1.00	36,695	1.00	36,695
COLLECTIONS SUPERVISOR	1.00	44,539	0.00	0	0.00	0
COORD - ACAD SUPP	5.00	274,289	5.00	420,466	5.00	420,466
COORD - COOPERATIVE P	1.00	55,869	1.00	66,857	1.00	66,857
DIRECTOR - ADMISSIONS	1.00	114,033	1.00	59,472	1.00	59,472
DIRECTOR - CAREER DEV & PL	1.00	119,431	1.00	43,991	1.00	43,991
DIRECTOR - CENTER	7.00	522,498	7.00	449,318	7.00	449,318
DIRECTOR - MINORITY AFFAIR	1.00	12,962	1.00	61,304	1.00	61,304
DIRECTOR - STUDENT COUNSEL	1.00	81,663	1.00	76,502	1.00	76,502
DIRECTOR - STUDENT FINANCI	1.00	128,439	1.00	47,043	1.00	47,043
DIRECTOR - STUDENT HEALTH	1.00	122,018	1.00	41,140	1.00	41,140
DIRECTOR COMP SCI CTR	1.00	77,084	0.00	0	0.00	0
EDITOR	0.00	0	1.00	38,698	1.00	38,698
EXECUTIVE ADMINISTRATIVE ASSISTANT I	3.00	91,713	2.00	143,698	2.00	143,698
FINANCIAL AID COUNSELOR	5.00	221,822	5.00	378,837	5.00	378,837
GRAPHIC DESIGNER	4.00	260,078	4.00	229,261	4.00	229,261
HEALTH CARE PROVIDER	5.50	512,664	6.50	515,787	6.50	515,787
IT DATA CONTROL CLERK LEAD	1.00	48,872	1.00	73,311	1.00	73,311
IT PROGRAMMER ANALYS	1.00	101,477	1.00	36,695	1.00	36,695
IT SUPPORT ASSISTANT	1.00	54,301	1.00	83,955	1.00	83,955
MANAGER	4.00	245,925	3.00	240,839	3.00	240,839
MEDICAL ASSISTANT	4.00	133,294	3.00	772,311	3.00	772,311

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
NURSE - HEALTH CENTER	0.00	0	1.00	157,590	1.00	157,590
OFFICE CLERK II	5.00	141,039	6.00	281,192	6.00	281,192
PHYSICIAN	1.00	170,572	1.00	120,824	1.00	120,824
PROGRAM ADMINISTRATIVE SPECIALIST	5.00	274,541	4.00	245,545	4.00	245,545
PROGRAM COORDINATOR	20.00	958,127	22.00	1,302,700	22.00	1,302,700
PROGRAM MANAGEMENT SPECIALIST I	13.00	520,676	11.00	620,709	11.00	620,709
PROGRAM SPECIALIST	6.00	306,324	4.00	180,801	4.00	180,801
PSYCHOLOGIST - COUNSELOR	10.25	660,499	11.50	783,177	11.50	783,177
REGISTRAR	1.00	114,033	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	214,839	2.00	238,773	2.00	238,773
SPECIALIST, FILM & VIDEO PRODUCTION	1.00	53,049	1.00	65,137	1.00	65,137
STUDENT CAREER COUNSELOR	9.00	394,205	6.00	382,105	6.00	382,105
SUPV - TECHNICAL LAB	0.00	0	1.00	40,137	1.00	40,137
Total R30B2405	211.78	11,643,857	208.00	14,247,376	208.00	14,247,376
R30B2406 - Institutional Support						
ACADEMIC PROGRAMSPECIALIST	1.00	25,227	0.00	0	0.00	0
ACCOUNT CLERK III	15.00	532,153	15.00	974,814	15.00	974,814
ACCOUNTANT	12.00	422,118	6.00	445,120	6.00	445,120
ACCOUNTANT - STAFF NO	2.00	52,305	2.00	150,503	2.00	150,503
ACCOUNTING ASSOCIATE	5.00	200,511	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	68,964	1.00	53,843	1.00	53,843
ADMIN - GOV'T/LEG REL	1.00	166,797	1.00	34,142	1.00	34,142
ADMIN - IT DATABASE U	1.00	109,280	1.00	63,036	1.00	63,036
ADMIN - IT LAN	3.00	199,402	2.00	156,366	2.00	156,366
ADMIN - IT TELE AUTOM	1.00	83,605	1.00	96,438	1.00	96,438
ADMIN - IT TELE/NETWORK	2.00	189,738	2.00	161,053	2.00	161,053
ADMIN - PUBLIC RELATIONS	2.00	139,214	1.00	55,532	1.00	55,532
ADMINISTRATIVE ASSISTANT I	4.00	141,908	4.00	252,994	4.00	252,994
ADMINISTRATIVE ASSISTANT II	7.00	242,446	5.00	557,321	5.00	557,321
ADMINISTRATOR, MAJOR GIFTS	5.00	489,898	5.00	415,797	5.00	415,797
ADMINISTRATOR, SPECIAL EVENT	2.00	105,184	1.00	90,069	1.00	90,069
ANALYST - IT SYSTEMS	1.00	72,450	1.00	65,280	1.00	65,280
ARCHITECT, IT ENTERPRISE ADMIN.	1.00	76,834	1.00	44,152	1.00	44,152
ASSISTANT DIRECTOR OF DEV	2.00	127,794	0.00	0	0.00	0
ASSISTANT DIRECTOR - ANNUAL GIV	2.00	94,159	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	271,964	0.00	0	0.00	0
ASSISTANT DIRECTOR OF ALU	2.00	116,708	2.00	127,267	2.00	127,267
ASSISTANT PROVOST	1.00	119,619	1.00	74,877	1.00	74,877
ASSISTANT TO THE PRESIDENT	0.00	0	1.00	88,947	1.00	88,947
ASSISTANT TO THE VICE PRESIDENT	2.00	251,785	3.00	204,087	3.00	204,087
ASSISTANT VICE PRESIDENT	5.00	426,851	3.00	285,885	3.00	285,885
ASSOCIATE DIRECTOR	5.00	433,731	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	372,942	2.00	234,820	2.00	234,820
ASSOCIATE DIRECTOR - ALUMNI AF	2.00	161,268	2.00	155,040	2.00	155,040
ASSOCIATE DIRECTOR - BUDGET	1.00	104,269	1.00	83,392	1.00	83,392
ASSOCIATE DIRECTOR - INSTIT RE	1.00	84,878	1.00	105,342	1.00	105,342

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 DIRECTOR- ATHLETICS	1.95	184,625	2.00	209,035	2.00	209,035
ASSOCIATE DIRECTOR- PURCHASING	1.00	95,488	1.00	67,436	1.00	67,436
ASSOCIATE PROVOST	2.00	354,332	2.00	172,027	2.00	172,027
ASSOCIATE VICE PRESIDENT	6.96	891,658	3.70	374,477	3.70	374,477
ASSOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	1.00	192,509	0.00	0	0.00	0
ATTORNEY - STAFF	2.00	256,756	2.00	179,156	2.00	179,156
AUTO SERVICES MECHANIC	2.00	88,980	2.00	157,479	2.00	157,479
AUTOMOTIVE SERVICES TECHNICIAN	1.00	47,507	1.00	85,630	1.00	85,630
AUTOMOTIVE SHOP SUPERVISOR	1.00	66,813	1.00	50,303	1.00	50,303
BUDGET ANALYST	3.00	233,961	3.00	248,758	3.00	248,758
BUDGET ASSOCIATE	0.00	0	1.00	123,659	1.00	123,659
BURSAR	1.00	127,427	1.00	45,550	1.00	45,550
BUSINESS MANAGER	3.00	371,160	3.00	167,353	3.00	167,353
BUSINESS MANAGER I	1.00	44,633	1.00	17,900	1.00	17,900
BUYER I	1.00	41,653	0.00	0	0.00	0
CHIEF - BUDGET	0.00	0	1.00	34,317	1.00	34,317
CHIEF - DEV & PUBLIC	1.00	291,768	1.00	73,452	1.00	73,452
CHIEF - HUMAN RESOURC	1.00	175,061	1.00	126,072	1.00	126,072
CHIEF - POLICE	1.00	164,347	1.00	74,538	1.00	74,538
CHIEF - STUDENT AFFAIRS	1.00	211,106	1.00	60,573	1.00	60,573
CHIEF ASSOCIATE-POLICE	2.00	212,334	2.00	139,638	2.00	139,638
COLLECTIONS SUPERVISOR	2.00	94,930	3.00	168,984	3.00	168,984
COMPENSATION SPECIALIST	2.00	127,941	1.00	146,312	1.00	146,312
COMPROLLER	2.00	125,063	1.00	51,376	1.00	51,376
COUNSEL - GENERAL	1.00	240,841	1.00	57,352	1.00	57,352
DIRECTOR - ACCOUNTING	1.00	122,013	1.00	54,106	1.00	54,106
DIRECTOR - ANNUAL GIVING	1.00	100,793	1.00	54,921	1.00	54,921
DIRECTOR - CENTER	6.00	441,759	6.00	604,057	6.00	604,057
DIRECTOR - DEVELOPMENT LAW	1.00	124,820	1.00	173,349	1.00	173,349
DIRECTOR - ENV HEALTH & SA	1.00	127,316	1.00	130,582	1.00	130,582
DIRECTOR - INSTITUTIONAL M	0.00	0	1.00	68,255	1.00	68,255
DIRECTOR - INSTITUTIONAL RE	1.00	111,510	1.00	57,519	1.00	57,519
DIRECTOR - IT INFO TECH	1.00	146,075	1.00	70,754	1.00	70,754
DIRECTOR - IT SECURITY	1.00	148,536	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	122,344	1.00	90,457	1.00	90,457
DIRECTOR - RESOURCE DEVEL	0.00	0	1.00	57,523	1.00	57,523
DIRECTOR COMP SCI CTR	2.00	148,795	0.00	0	0.00	0
DIRECTOR OF CORP. RELATIONS	2.00	219,471	2.00	122,719	2.00	122,719
DIVERSITY OFFICER	1.00	206,890	1.00	178,500	1.00	178,500
DRIVER	0.00	0	1.00	72,745	1.00	72,745
EDITOR	3.00	183,046	3.00	291,509	3.00	291,509
EDITORIAL ASSISTANT	1.00	41,546	1.00	41,007	1.00	41,007
EMPLOYMENT SPECIALIST	2.00	101,230	2.00	125,738	2.00	125,738
ENGINEER, IT SYSTEMS	1.00	109,839	1.00	38,474	1.00	38,474
EXECUTIVE ADMINISTRATIVE ASSISTANT I	7.00	316,631	10.00	582,861	10.00	582,861
EXECUTIVE ADMINISTRATIVE ASSISTANT II	6.00	299,279	5.00	335,649	5.00	335,649
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	48,374	0.00	0	0.00	0
FACILITIES SUPERVISOR	1.00	77,130	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
FINANCIAL SERVICES SUPERVISOR	2.00	99,710	1.00	78,132	1.00	78,132
FINANCIAL TRANSACTION SUPERVISOR	3.00	85,057	2.00	162,219	2.00	162,219
HR MANAGER	5.00	467,213	5.00	413,426	5.00	413,426
HUMAN RES SPEC I	1.00	51,755	1.00	92,404	1.00	92,404
HUMAN RESOURCES ASSOCIATE I	3.00	108,726	0.00	0	0.00	0
HUMAN RESOURCES ASSOCIATE II	1.00	41,546	4.00	337,838	4.00	337,838
HUMAN RESOURCES SPECIALIST I	1.00	44,173	0.00	0	0.00	0
HUMAN RESOURCES SUPERVISOR	0.00	0	2.00	204,171	2.00	204,171
IT DATA CONTROL CLERK LEAD	1.00	23,408	1.00	262,650	1.00	262,650
IT PERSONAL COMPUTER	1.00	63,659	1.00	38,474	1.00	38,474
IT PROGRAMMER ANALYS	8.00	666,274	7.00	584,138	7.00	584,138
IT SECURITY ANALYST	1.00	98,670	1.00	94,860	1.00	94,860
IT SUPPORT ASSISTANT	1.00	46,792	1.00	26,433	1.00	26,433
IT SUPPORT SPEC	1.00	63,158	1.00	54,611	1.00	54,611
IT SYSTEMS PROGRAMMER	1.00	129,439	1.00	43,991	1.00	43,991
IT TELECOMMUNICATIONS SPECIALIST	2.00	130,959	2.00	128,556	2.00	128,556
LABOR RELATIONS	1.00	44,517	1.00	36,695	1.00	36,695
LEGAL ASSISTANT	0.00	0	1.00	84,903	1.00	84,903
MANAGER	7.80	722,253	6.00	426,111	6.00	426,111
MANAGER IT QUALITY ASSURANCE	1.00	133,272	1.00	60,843	1.00	60,843
MANAGER, ACCOUNTING	2.00	86,726	1.00	43,609	1.00	43,609
MANAGER, BENEFITS	1.00	90,263	1.00	28,834	1.00	28,834
MANAGER, CLIENT SERVICES	2.00	190,693	2.00	220,767	2.00	220,767
MANAGER, EMPLOYEE RELATI	1.00	106,629	1.00	27,668	1.00	27,668
MANAGER, EMPLOYMENT	1.00	48,831	0.00	0	0.00	0
MANAGER, ENV HEALTH & SA	1.00	88,415	1.00	62,621	1.00	62,621
MANAGER, HR INFO SYSTEMS	1.00	107,137	2.00	335,386	2.00	335,386
MANAGER, IT TELE/NETWORK	1.00	86,387	2.00	124,178	2.00	124,178
MANAGER, POSTAL SERVICES	0.40	27,188	0.40	40,677	0.40	40,677
MOTOR EQUIPMENT OPERATOR II	1.00	40,585	1.00	40,189	1.00	40,189
MOVING & STORAGE SPECIALIST	1.00	41,986	1.00	61,506	1.00	61,506
OFFICE CLERK I	1.00	31,278	1.00	90,930	1.00	90,930
OFFICE CLERK II	1.80	53,730	1.80	100,729	1.80	100,729
OFFICE SUPERVISOR II	1.00	37,057	1.00	68,289	1.00	68,289
PAYROLL PROCESSING SUPERVISOR	1.00	47,508	1.00	50,429	1.00	50,429
POLICE ADMINISTRATOR	1.00	90,495	1.00	75,609	1.00	75,609
POLICE COMMUNICATIONS OPERATOR	10.00	301,517	10.00	689,933	10.00	689,933
POLICE COMMUNICATIONS OPERATOR LEAD	1.00	43,370	1.00	62,802	1.00	62,802
POLICE DEPUTY CHIEF	0.00	0	1.00	89,158	1.00	89,158
POSTAL SERVICES PROCESSOR	1.20	27,011	1.20	289,279	1.20	289,279
POSTAL SERVICES SUPERVISOR II	1.20	54,817	1.20	171,421	1.20	171,421
PRESIDENT/CEO-SNGL INST	1.00	396,393	1.00	38,474	1.00	38,474
PROGRAM ADMINISTRATIVE SPECIALIST	6.00	237,832	2.00	152,203	2.00	152,203
PROGRAM COORDINATOR	37.28	1,389,129	29.00	1,947,285	29.00	1,947,285
PROGRAM MANAGEMENT SPECIALIST I	1.00	36,323	1.00	39,942	1.00	39,942
PROGRAM MANAGER ADMINISTRATIVE	1.00	34,388	0.00	0	0.00	0
PROGRAM SPECIALIST	11.00	533,175	26.50	1,854,373	26.50	1,854,373
PROVOST	1.00	312,051	1.00	82,870	1.00	82,870
PURCHASING AGENT	4.00	266,325	4.00	219,811	4.00	219,811
SECRETARY	1.00	45,480	1.00	168,192	1.00	168,192

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
SECURITY OFFICER	8.00	154,180	3.00	197,952	3.00	197,952
SPEC - BUSINESS	11.00	451,141	5.00	368,545	5.00	368,545
SPEC - CLIENT SERVICE	1.00	78,180	1.00	65,526	1.00	65,526
SPEC - ENV HLTH & SAFETY	2.00	140,621	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	201,710	2.00	122,814	2.00	122,814
SPEC: BENEFITS	1.00	65,701	2.00	115,825	2.00	115,825
SPECIALIST AFFIRMATIVE ACTION/EQUAL EMPLOYMENT	2.00	144,293	2.00	136,568	2.00	136,568
STATISTICIAN	2.70	164,202	2.00	147,137	2.00	147,137
STOREKEEPER I	1.00	29,294	2.00	130,524	2.00	130,524
STOREKEEPER II	2.00	70,876	1.00	37,471	1.00	37,471
STOREKEEPER III	1.00	38,874	1.00	80,026	1.00	80,026
TELEPHONE OPERATOR	0.00	0	1.00	26,870	1.00	26,870
TELEPHONE SERVICES SUPERVISOR	1.00	48,335	1.00	79,978	1.00	79,978
TRAINING SPECIALIST	2.00	117,160	1.00	56,100	1.00	56,100
UNIVERSITY POLICE OFFICER I	3.00	115,434	0.00	0	0.00	0
UNIVERSITY POLICE OFFICER III	27.00	1,801,220	29.00	2,022,476	29.00	2,022,476
UNIVERSITY POLICE OFFICER IV	8.00	729,669	8.00	606,595	8.00	606,595
VICE PRESIDENT FOR ADMIN & FINANCE	1.00	265,243	1.00	64,462	1.00	64,462
VICE PRESIDENT, ECON. & COMM. INIT.	1.00	206,890	1.00	76,057	1.00	76,057
VICE PRESIDENT, MARKETING AND COMMUNICATIONS	1.00	228,110	1.00	43,638	1.00	43,638
VP ASSOCIATE - FINANCIAL	0.50	106,050	1.00	52,164	1.00	52,164
WEB MASTER - IT	1.00	86,761	1.00	83,411	1.00	83,411
WORK CONTROL CENTER ASSISTANT MANAGER	1.00	74,268	1.00	52,279	1.00	52,279
WORK CONTROLLER	1.00	38,666	0.00	0	0.00	0
Total R30B2406	397.79	26,952,470	364.80	27,278,652	364.80	27,278,652
R30B2407 - Operation and Maintenance of Plant						
ADMIN - BUSINESS	1.00	101,017	1.00	97,116	1.00	97,116
ADMINISTRATIVE ASSISTANT II	1.00	26,586	1.00	38,474	1.00	38,474
ASSISTANT DIRECTOR FOUNDATION	4.00	359,835	4.00	262,784	4.00	262,784
ASSOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	1.00	169,755	1.00	50,303	1.00	50,303
BUDGET ANALYST	1.00	75,910	1.00	102,959	1.00	102,959
BUSINESS MANAGER I	3.00	140,001	3.00	273,010	3.00	273,010
CARPENTER	7.00	283,123	7.00	493,833	7.00	493,833
CONSTRUCTION PROJECTS COORDINATOR	6.00	499,666	5.00	341,845	5.00	341,845
DIRECTOR - PHYS PLANT/FACI	4.00	538,848	4.00	211,106	4.00	211,106
ELECTRICIAN	2.00	93,975	1.00	45,673	1.00	45,673
ELECTRICIAN HIGH VOLTAGE	2.00	101,671	3.00	136,854	3.00	136,854
ENGINEER - CONSTRUCTION	1.00	94,286	1.00	99,836	1.00	99,836
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	41,546	1.00	77,291	1.00	77,291
FACILITIES ENGINEER	1.00	80,634	1.00	68,289	1.00	68,289
FACILITIES PLANNER	2.00	168,720	2.00	165,700	2.00	165,700
FACILITIES SUPERVISOR	3.00	159,462	2.00	170,651	2.00	170,651
FINANCIAL TRANSACTION SUPERVISOR	2.00	106,951	2.00	102,784	2.00	102,784
GROUNDSKEEPER	4.00	91,860	4.00	255,806	4.00	255,806
GROUNDSKEEPER LEAD	2.00	57,278	2.00	143,602	2.00	143,602
HOUSEKEEPER	1.00	46,464	1.00	52,530	1.00	52,530

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
HVAC CHIEF	0.65	55,397	0.65	53,257	0.65	53,257
HVAC MECH II	3.90	222,401	3.25	241,867	3.25	241,867
HVAC MECH III	1.95	139,778	1.95	277,693	1.95	277,693
HVAC MECHANIC I	1.30	54,128	1.30	63,488	1.30	63,488
HVAC ZONE SUPERVISOR	0.65	47,096	0.65	45,277	0.65	45,277
IT SUPPORT ASSOCIATE	1.00	36,125	1.00	12,472	1.00	12,472
IT TELECOMMUNICATIONS SPECIALIST	2.00	137,161	2.00	417,975	2.00	417,975
LANDSCAPE TECHNICIAN	3.00	116,563	3.00	239,427	3.00	239,427
LANDSCAPE TECHNICIAN SUPERVISOR	2.00	91,352	2.00	114,754	2.00	114,754
LOCKSMITH ,ELECTRONICS	1.00	57,890	1.00	79,459	1.00	79,459
MANAGER	1.00	71,673	1.00	99,593	1.00	99,593
MANAGER, BLDG MAINTENANC	2.00	192,057	2.00	240,137	2.00	240,137
MANAGER, BUDGET	1.00	114,031	1.00	84,865	1.00	84,865
MANAGER, GENERAL SERVICE	1.00	77,506	1.00	50,430	1.00	50,430
MANAGER, LANDSCAPE & GRO	1.00	86,477	1.00	37,536	1.00	37,536
MANAGER, POWER PLANT	1.00	100,793	1.00	38,474	1.00	38,474
MANAGER, TECHNICAL	1.00	102,487	1.00	76,123	1.00	76,123
MOTOR EQUIPMENT OPERATOR I	2.00	63,585	4.00	227,260	4.00	227,260
MOVING & STORAGE SPECIALIST	0.00	0	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	4.00	156,913	6.00	451,894	6.00	451,894
MT MAINTENANCE MECHANIC LEAD	14.00	585,639	14.00	946,063	14.00	946,063
MT MAINTENANCE MECHANIC SENIOR	2.00	67,173	0.00	0	0.00	0
MT MECHANICAL TRADES CHIEF II	6.00	328,030	6.00	314,296	6.00	314,296
MT MECHANICAL TRADES SUPERVISOR I	1.00	57,918	1.00	43,991	1.00	43,991
MT MECHANICAL TRADES SUPERVISOR II	1.00	68,017	1.00	91,833	1.00	91,833
MT MULTI TRADES SUPERVISOR II	1.00	54,322	1.00	37,536	1.00	37,536
MT MULTI TRADES SUPERVISOR III	5.00	290,095	6.00	305,333	6.00	305,333
MT STRUCTURAL TRADES SUPERVISOR II	1.00	60,821	1.00	111,269	1.00	111,269
PAINTER	3.00	116,562	3.00	145,845	3.00	145,845
PLANNER I	1.00	47,507	1.00	95,091	1.00	95,091
PLUMBER	1.00	47,507	1.00	41,140	1.00	41,140
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	48,507	1.00	34,317	1.00	34,317
PROGRAM COORDINATOR	0.85	71,938	0.00	0	0.00	0
PROGRAM SPECIALIST	4.70	216,842	3.00	137,651	3.00	137,651
SPORTS TURF TECH	2.00	55,124	0.00	0	0.00	0
STATIONARY ENGINEER	5.00	246,111	6.00	558,651	6.00	558,651
STEAMFITTER	4.00	172,356	4.00	220,959	4.00	220,959
WORK CONTROL CENTER MANAGER	0.50	30,368	0.50	50,430	0.50	50,430
Total R30B2407	134.50	7,725,838	136.30	9,408,550	136.30	9,408,550

R30B2408 - Auxiliary Enterprises

ACCOUNT CLERK III	4.00	156,921	4.00	263,781	4.00	263,781
ACCOUNTANT	2.00	126,582	2.00	129,940	2.00	129,940
ACCOUNTING CLERK II	1.00	47,182	2.00	106,077	2.00	106,077
ADMIN - IT TELE/NETWORK	1.00	62,199	1.00	50,430	1.00	50,430
ADMIN - SPORTS INFO	1.00	44,833	1.00	42,024	1.00	42,024
ADMINISTRATIVE ASSISTANT I	6.00	215,986	5.00	281,583	5.00	281,583
ADMINISTRATIVE ASSISTANT II	10.00	384,916	11.00	795,378	11.00	795,378
ADVISOR - STUDENT	1.00	53,049	1.00	51,000	1.00	51,000
ASSISTANT ATHLETIC TRAINER	1.00	106,097	5.00	301,464	5.00	301,464

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
ASSISTANT COACH - MAJOR SPORT	16.00	1,300,676	16.00	1,108,095	16.00	1,108,095
ASSISTANT COACH - MINOR SPORT	14.00	633,083	14.00	1,071,537	14.00	1,071,537
ASSISTANT DIRECTOR - ATHLETICS	4.00	274,869	3.00	237,493	3.00	237,493
ASSISTANT DIRECTOR FOUNDATION	20.00	1,014,275	20.00	1,497,225	20.00	1,497,225
ASSISTANT DIRECTOR OF CONFER	2.00	145,739	2.00	99,301	2.00	99,301
ASSOCIATE DIRECTOR	4.00	283,444	3.00	182,999	3.00	182,999
ASSOCIATE DIRECTOR - AUXILIARY	1.00	124,790	1.00	67,238	1.00	67,238
ASSOCIATE DIRECTOR - BOOKSTORE	1.00	71,626	1.00	120,819	1.00	120,819
ASSOCIATE DIRECTOR - RESIDENT	5.00	330,624	5.00	696,021	5.00	696,021
ASSOCIATE DIRECTOR- ATHLETICS	3.00	348,024	5.00	327,724	5.00	327,724
ASSOCIATE VICE PRESIDENT	0.00	0	1.00	68,951	1.00	68,951
ATH TRNR ASST/PHYS T	17.00	835,230	11.00	773,402	11.00	773,402
BUDGET ANALYST	1.00	70,688	1.00	123,420	1.00	123,420
BUDGET ANALYST I	0.00	0	1.00	41,802	1.00	41,802
BUSINESS MANAGER I	1.00	54,365	1.00	36,695	1.00	36,695
CASHIER	2.00	49,074	2.00	73,836	2.00	73,836
COACH HEAD - MAJOR SPORT	5.00	1,382,641	5.00	732,778	5.00	732,778
COACH HEAD - MINOR SPORT	11.00	770,703	11.00	773,574	11.00	773,574
COORD - ACADEMIC	1.00	50,980	1.00	89,148	1.00	89,148
DIRECTOR - ATHLETICS	1.00	281,159	1.00	82,013	1.00	82,013
DIRECTOR - BOOKSTORE	1.00	103,057	1.00	57,646	1.00	57,646
DIRECTOR - CAMPUS RECREATION	1.00	100,906	1.00	73,698	1.00	73,698
DIRECTOR - CENTER	3.00	272,851	4.00	288,315	4.00	288,315
DIRECTOR - DAY CARE CENTER	1.00	63,488	2.00	119,693	2.00	119,693
DIRECTOR - PARKING	1.00	125,341	1.00	117,731	1.00	117,731
DIRECTOR - RESIDENCE LIFE	1.00	123,727	1.00	43,170	1.00	43,170
DIRECTOR - STUDENT ACTIVIT	1.00	82,757	1.00	53,819	1.00	53,819
DIRECTOR - STUDENT UNION	1.00	104,506	1.00	97,896	1.00	97,896
DRIVER	1.00	28,639	1.00	84,206	1.00	84,206
DRIVER BUS	7.00	236,882	7.00	229,071	7.00	229,071
DRIVER PASSENGER VEHICLE LEAD	5.00	198,585	4.00	152,659	4.00	152,659
EDUCATOR - HEALTH	3.00	108,660	2.00	64,661	2.00	64,661
ELECTRICIAN	1.00	40,522	1.00	44,559	1.00	44,559
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	71,169	2.00	153,827	2.00	153,827
FINANCIAL TRANSACTION SUPERVISOR	1.00	19,418	0.00	0	0.00	0
GRAPHIC DESIGNER	3.00	201,754	3.00	210,544	3.00	210,544
GROUNDSKEEPER	3.00	81,580	3.00	78,273	3.00	78,273
HVAC CHIEF	0.35	29,829	1.35	88,179	1.35	88,179
HVAC MECH II	2.10	119,754	1.75	193,612	1.75	193,612
HVAC MECH III	1.05	75,265	1.05	258,905	1.05	258,905
HVAC MECHANIC I	0.70	29,146	0.70	34,186	0.70	34,186
HVAC ZONE SUPERVISOR	0.35	25,359	0.35	24,380	0.35	24,380
IT PERSONAL COMPUTER	1.00	63,659	1.00	59,195	1.00	59,195
IT SUPPORT ASSOCIATE	2.00	107,406	2.00	326,478	2.00	326,478
IT SUPPORT SPEC	2.00	116,544	2.00	106,497	2.00	106,497
IT SYSTEMS PROGRAMMER	1.00	93,868	1.00	63,710	1.00	63,710
IT TELECOMMUNICATIONS SPECIALIST	1.00	75,047	1.00	132,391	1.00	132,391
MANAGER, ASST EQUIPMENT	2.00	101,856	2.00	86,002	2.00	86,002
MANAGER, CONF CTR	5.00	304,436	5.00	336,324	5.00	336,324
MANAGER, POSTAL SERVICES	0.60	40,781	0.60	33,342	0.60	33,342

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
MANAGER, PRINTING SERVIC	1.00	83,933	1.00	75,433	1.00	75,433
MEDICAL ASSISTANT	1.00	32,855	1.00	66,183	1.00	66,183
MERCHANDISER I	1.00	26,396	0.00	0	0.00	0
MERCHANDISER III	4.00	117,680	7.00	752,504	7.00	752,504
MERCHANDISER IV	5.00	185,324	5.00	421,625	5.00	421,625
MOVING & STORAGE SPECIALIST	4.00	143,027	4.00	406,376	4.00	406,376
MT ELECTRICAL TRADES SUPERVISOR II	1.00	66,774	1.00	38,474	1.00	38,474
MT MAINTENANCE MECHANIC	2.00	59,985	7.00	268,071	7.00	268,071
MT MAINTENANCE MECHANIC LEAD	8.00	359,487	9.00	669,121	9.00	669,121
MT MAINTENANCE MECHANIC SENIOR	9.00	309,360	3.00	156,876	3.00	156,876
MT MECHANICAL TRADES CHIEF II	1.00	51,946	1.00	76,250	1.00	76,250
MT MULTI TRADES CHIEF I	2.00	109,953	2.00	122,794	2.00	122,794
MT MULTI TRADES CHIEF III	6.00	327,631	6.00	238,634	6.00	238,634
MT MULTI TRADES SUPERVISOR III	2.00	130,759	2.00	105,024	2.00	105,024
MULTI MEDIA TECHNICIAN	2.00	90,272	2.00	101,654	2.00	101,654
OFFICE CLERK II	1.20	33,284	1.20	93,332	1.20	93,332
OFFICE SUPERVISOR I	2.00	45,169	2.00	116,754	2.00	116,754
OFFICE SUPERVISOR III	2.00	88,502	2.00	117,817	2.00	117,817
PAINTER	3.00	116,562	3.00	112,059	3.00	112,059
PARK ENFORCE ASSOC LEAD	2.00	29,959	0.00	0	0.00	0
PARKING ENFORCEMENT ASSOCIATE	3.00	96,851	5.00	190,706	5.00	190,706
PARKING ENFORCEMENT SUPERVISOR	1.00	40,327	1.00	52,441	1.00	52,441
POSTAL SERVICES PROCESSOR	1.80	40,517	1.80	209,649	1.80	209,649
POSTAL SERVICES SUPERVISOR II	1.80	82,225	1.80	242,070	1.80	242,070
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	47,894	2.00	229,033	2.00	229,033
PROGRAM COORDINATOR	31.15	1,551,400	37.75	2,256,860	37.75	2,256,860
PROGRAM MANAGEMENT SPECIALIST I	9.00	343,107	7.00	394,679	7.00	394,679
PROGRAM SPECIALIST	9.30	435,161	12.00	716,334	12.00	716,334
PS FINISHING/BINDERY SPECIALIST	1.00	39,377	1.00	57,783	1.00	57,783
PS HIGH SPEED COPIER OPERATOR I	1.00	41,049	1.00	68,289	1.00	68,289
PS HIGH SPEED COPIER OPERATOR II	2.00	85,498	2.00	115,868	2.00	115,868
PS PRINT SERVICES TECHNICIAN II	1.00	41,427	1.00	60,658	1.00	60,658
PS PRT SRV SV I	1.00	60,919	1.00	84,865	1.00	84,865
PT COPY CTR SUPV	1.00	54,983	1.00	71,831	1.00	71,831
RESIDENCE HALL MANAGER RESIDENT	16.00	644,107	14.00	1,139,645	14.00	1,139,645
SECRETARY	1.00	33,709	1.00	71,441	1.00	71,441
SPEC - BUSINESS	3.00	136,690	2.00	188,759	2.00	188,759
SPECIALIST, FILM & VIDEO PRODUCTION	2.00	55,749	2.00	89,760	2.00	89,760
STEAMFITTER	1.00	46,061	1.00	45,673	1.00	45,673
STOREKEEPER II	3.00	107,552	2.00	133,229	2.00	133,229
STOREKEEPER III	0.00	0	0.00	2	0.00	2
STUDENT ACTIVITIES SPECIALIST	7.00	341,902	6.00	398,958	6.00	398,958
SUPERVISOR, IT SYSTEMS PROGRAMMER	1.00	104,534	1.00	115,532	1.00	115,532
TEACHER - DAY CARE CE	5.00	189,310	6.00	326,494	6.00	326,494
TEMPERATURE CONTROLS TECH. 1	1.00	43,990	0.00	0	0.00	0
TICKET MANAGER	1.00	47,993	1.00	29,707	1.00	29,707
VP ASSOCIATE - FINANCIAL	0.50	61,311	0.00	0	0.00	0
WEB MASTER - IT	1.00	37,237	1.00	81,305	1.00	81,305
WORK CONTROL CENTER MANAGER	0.50	30,368	0.50	121,508	0.50	121,508
WORK CONTROLLER	1.00	37,695	1.00	36,239	1.00	36,239

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Total R30B2408	358.40	19,654,348	364.85	25,307,016	364.85	25,307,016
Total R30B24-Towson University	2,248.00	151,370,225	2,248.00	167,076,387	2,248.00	167,076,387
R30B25 - University of Maryland Eastern Shore						
R30B2501 - Instruction						
ACADEMIC PROGRAMSPECIALIST	1.00	30,348	1.00	40,381	1.00	40,381
ACTING ASSISTANT DEAN	0.00	53,255	0.00	0	0.00	0
ACTING CHAIR	2.00	251,880	2.00	288,139	2.00	288,139
ACTING COORDINATOR	0.00	51,435	0.00	0	0.00	0
ACTING DIRECTOR	2.00	87,774	1.50	64,177	1.50	64,177
ADMINISTRATIVE ASSISTANT I	21.00	772,623	23.00	953,442	23.00	953,442
ADMINISTRATIVE ASSISTANT II	1.25	90,026	0.25	10,247	0.25	10,247
ADMISSIONS RECRUITER	1.00	0	1.00	52,500	1.00	52,500
ASSISTANT	0.00	10,524	1.00	50,681	1.00	50,681
ASSISTANT DEAN	2.00	358,912	2.00	280,467	2.00	280,467
ASSISTANT DIRECTOR	0.50	30,002	0.50	30,152	0.50	30,152
ASSISTANT PROFESSOR	79.75	4,862,556	79.25	6,650,672	79.25	6,650,672
ASSISTANT PROFESSOR & ACTING CHAIR	0.00	10,902	0.00	0	0.00	0
ASSISTANT PROFESSOR & CHAIR	1.00	166,448	1.00	167,280	1.00	167,280
ASSISTANT RESEARCH PROFESSOR	0.39	25,417	0.39	29,130	0.39	29,130
ASSOCIATE	2.00	59,422	2.00	118,847	2.00	118,847
ASSOCIATE DEAN	2.00	323,424	2.00	324,584	2.00	324,584
ASSOCIATE PROFESSOR	59.09	4,899,832	62.09	5,381,236	62.09	5,381,236
ASSOCIATE PROFESSOR & ACTING CHAIR	1.00	123,582	1.00	109,778	1.00	109,778
ASSOCIATE PROFESSOR & CHAIR	6.00	738,711	6.00	806,544	6.00	806,544
ASSOCIATE PROFESSOR & DIRECTOR	1.00	88,535	1.00	88,978	1.00	88,978
CHAIR	2.00	122,027	2.00	264,637	2.00	264,637
CLINICAL INSTRUCTOR	0.00	119,039	0.00	0	0.00	0
CONTRACT & GRANT ASSOCIATE	0.00	10,953	0.00	0	0.00	0
COORDINATOR	12.80	875,523	14.50	1,007,719	14.50	1,007,719
DEAN	0.00	168,116	0.00	0	0.00	0
DIRECTOR	3.70	269,650	5.70	436,351	5.70	436,351
FACULTY SPECIALIST	0.00	32,005	0.00	0	0.00	0
GRADUATE ASSISTANT	0.00	0	0.00	718,073	0.00	718,073
GRADUATE ASSISTANT I	0.00	279,808	0.00	0	0.00	0
INSTRUCTOR	0.00	0	1.00	62,000	1.00	62,000
IT SUPPORT ASSISTANT	1.00	47,895	1.00	48,135	1.00	48,135
LECTURER	38.00	1,698,709	28.30	2,059,015	28.30	2,059,015
LECTURER & DIRECTOR	0.00	224,363	2.00	142,055	2.00	142,055
MANAGER	2.00	62,732	2.00	123,046	2.00	123,046
PROFESSOR	23.67	1,882,557	21.67	2,225,906	21.67	2,225,906
PROFESSOR & CHAIR	6.50	872,525	7.50	969,009	7.50	969,009
PROFESSOR & DIRECTOR	0.12	46,600	0.12	15,060	0.12	15,060
PROGRAM ADMINISTRATIVE SPECIALIST	0.00	6,206	0.00	0	0.00	0
PROGRAM COORDINATOR	3.00	200,754	3.00	203,175	3.00	203,175
PROGRAM MANAGEMENT SPECIALIST	2.00	40,864	2.00	88,862	2.00	88,862
PROGRAM SPECIALIST	1.00	68,972	1.00	75,000	1.00	75,000
RESEARCH ASSISTANT	0.00	8,966	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT I	0.00	448,036	0.00	0	0.00	0
RESEARCH SPECIALIST	0.25	11,937	0.25	11,997	0.25	11,997
SENIOR LECTURER	0.49	48,785	0.49	49,028	0.49	49,028

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
SPECIALIST	3.00	117,628	3.00	152,431	3.00	152,431
TECHNICAL COORDINATOR	1.00	49,637	1.00	47,943	1.00	47,943
VISITING ASSISTANT PROFESSOR	0.00	110,057	0.00	0	0.00	0
VISITING ASSOCIATE PROFESSOR	0.00	55,876	0.00	0	0.00	0
VISITING LECTURER	0.00	215,839	0.00	0	0.00	0
Total R30B2501	283.51	21,131,667	283.51	24,146,677	283.51	24,146,677
R30B2502 - Research						
ACCOUNTING ASSOCIATE	1.00	26,892	1.00	26,892	1.00	26,892
ADMINISTRATIVE ASSISTANT I	1.50	108,009	2.00	55,937	2.00	55,937
ADMINISTRATIVE ASSISTANT II	0.35	16,678	0.35	17,961	0.35	17,961
ADVISOR	1.00	89,201	1.00	86,252	1.00	86,252
AGRICULTURAL TECHNICIAN	5.00	256,875	5.00	225,325	5.00	225,325
AGRICULTURAL TECHNICIAN LEAD	1.00	54,185	1.00	54,185	1.00	54,185
ASSISTANT DIRECTOR	2.00	131,579	2.00	131,838	2.00	131,838
ASSISTANT PROFESSOR	3.76	325,982	4.30	285,902	4.30	285,902
ASSISTANT RESEARCH PROFESSOR	0.30	166,485	1.00	70,736	1.00	70,736
ASSISTANT TO THE DIRECTOR	0.00	19,077	0.00	0	0.00	0
ASSOCIATE PROFESSOR	1.40	163,876	2.40	104,234	2.40	104,234
COORDINATOR	1.77	140,358	2.77	105,398	2.77	105,398
DEAN	0.35	26,993	0.35	11,891	0.35	11,891
DIRECTOR	2.50	263,227	2.50	203,529	2.50	203,529
EXTENSION PROGRAM ASSISTANT	0.00	9,945	0.00	0	0.00	0
GRADUATE ASSISTANT I	0.00	21,975	0.00	0	0.00	0
LABORATORY RESEARCH TECHNICIAN	5.00	96,827	5.00	246,000	5.00	246,000
MANAGER	5.10	137,420	3.10	205,366	3.10	205,366
POST DOCTORAL RESEARCH ASSOCIATE	0.00	43,836	2.00	93,182	2.00	93,182
PROFESSOR	5.58	391,019	3.58	303,960	3.58	303,960
PROFESSOR & CHAIR	1.10	68,817	1.10	68,817	1.10	68,817
PROFESSOR & DIRECTOR	1.00	207,893	1.00	130,269	1.00	130,269
PROGRAM COORDINATOR	1.00	53,055	1.00	53,321	1.00	53,321
RESEARCH ASSISTANT	5.50	30,226	3.00	120,000	3.00	120,000
RESEARCH GRADUATE ASSISTANT I	0.00	653,066	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT III	0.00	21,105	0.00	0	0.00	0
RESEARCH SPECIALIST	1.75	107,490	1.75	86,267	1.75	86,267
SENIOR LECTURER	0.00	50,776	0.51	50,776	0.51	50,776
SPECIALIST	2.10	192,511	1.35	62,026	1.35	62,026
Total R30B2502	50.06	3,875,378	49.06	2,800,064	49.06	2,800,064
R30B2503 - Public Service						
ACCOUNTANT	0.50	17,910	1.00	17,910	1.00	17,910
ACCOUNTING ASSOCIATE	0.00	5,997	0.50	5,997	0.50	5,997
ADMINISTRATIVE ASSISTANT II	0.00	1,374	0.50	1,374	0.50	1,374
ADVISOR	4.00	0	1.00	173,470	1.00	173,470
AGENT ASSOCIATE	5.00	102,877	5.00	165,877	5.00	165,877
ANALYST	2.00	0	0.00	0	0.00	0
ASSISTANT PROFESSOR	1.00	83,141	3.00	83,141	3.00	83,141
ASSISTANT TO THE DIRECTOR	0.00	49,953	1.50	49,953	1.50	49,953
ASSOCIATE	1.00	62,496	3.00	62,496	3.00	62,496
ASSOCIATE PROFESSOR	1.00	62,520	2.00	62,520	2.00	62,520
BUSINESS MANAGER	1.00	54,116	1.50	54,116	1.50	54,116
COORDINATOR	2.00	61,002	3.00	176,657	3.00	176,657

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
DEAN	0.20	67,389	0.20	51,835	0.20	51,835
DIRECTOR	2.00	132,956	4.00	351,216	4.00	351,216
EXTENSION PROGRAM ASSISTANT	0.00	30,363	1.00	30,363	1.00	30,363
FACULTY SPECIALIST	1.30	36,967	2.80	36,967	2.80	36,967
GRADUATE ASSISTANT I	0.00	20,918	0.00	20,918	0.00	20,918
PROFESSOR	1.75	79,523	1.75	79,523	1.75	79,523
RESEARCH GRADUATE ASSISTANT I	0.00	15,924	0.00	6,755	0.00	6,755
SPECIALIST	17.00	175,509	8.00	457,505	8.00	457,505
Total R30B2503	39.75	1,060,935	39.75	1,888,593	39.75	1,888,593
R30B2504 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	1.00	9,831	1.00	39,981	1.00	39,981
ACTING DEAN	1.00	75,606	1.00	76,484	1.00	76,484
ACTING DIRECTOR	1.00	112,960	1.00	64,033	1.00	64,033
ADMINISTRATIVE ASSISTANT I	4.00	148,079	4.00	162,361	4.00	162,361
ADMINISTRATIVE ASSISTANT II	3.65	155,986	3.65	164,404	3.65	164,404
ADMINISTRATOR	4.00	206,917	4.00	282,951	4.00	282,951
ANALYST	2.00	133,617	2.00	138,634	2.00	138,634
ASSISTANT DIRECTOR	1.00	0	1.00	60,000	1.00	60,000
ASSISTANT TO THE DIRECTOR	0.10	7,670	0.10	7,708	0.10	7,708
ASSOCIATE DIRECTOR	1.00	84,888	1.00	85,313	1.00	85,313
ASSOCIATE PROFESSOR	0.00	5,289	0.00	0	0.00	0
ASSOCIATE VICE PRESIDENT	1.00	130,959	1.00	131,614	1.00	131,614
CONTRACT & GRANT ASSOCIATE	2.00	71,579	2.00	96,939	2.00	96,939
COORDINATOR	5.00	237,978	5.00	242,448	5.00	242,448
COUNSELOR	1.00	21,490	1.00	55,000	1.00	55,000
DEAN	4.45	469,589	4.45	764,635	4.45	764,635
DEVELOPMENT OFFICER	0.00	20,700	0.00	0	0.00	0
DIRECTOR	5.60	416,305	4.60	471,289	4.60	471,289
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	87,334	2.00	109,379	2.00	109,379
GRADUATE ASSISTANT I	0.00	7,492	0.00	0	0.00	0
GRADUATE ASSISTANT III	0.00	2,838	0.00	0	0.00	0
IT DATA ENTRY OPERATOR	1.00	32,604	1.00	32,767	1.00	32,767
IT NETWORK ENGINEER	1.00	56,239	1.00	56,520	1.00	56,520
IT SUPPORT ASSISTANT	1.00	69,250	1.00	52,655	1.00	52,655
IT SUPPORT ASSOCIATE	4.00	119,263	3.00	170,859	3.00	170,859
IT SUPPORT SPEC	5.00	308,037	5.00	318,797	5.00	318,797
IT TELECOM ASSOCIATE	0.00	27,968	0.00	0	0.00	0
IT TELECOMMUNICATIONS SPECIALIST	0.00	60,606	1.00	60,909	1.00	60,909
LECTURER	0.00	0	1.00	49,205	1.00	49,205
LIBRARIAN I	2.00	92,155	2.00	98,547	2.00	98,547
LIBRARIAN II	1.00	51,824	1.00	52,083	1.00	52,083
LIBRARIAN IV	3.00	65,719	3.00	178,140	3.00	178,140
LIBRARY SERVICES ASSISTANT	1.00	31,379	1.00	31,536	1.00	31,536
LIBRARY SERVICES SPECIALIST	3.00	172,490	4.00	174,221	4.00	174,221
LIBRARY SERVICES SUPERVISOR	1.00	47,693	1.00	47,931	1.00	47,931
LIBRARY SERVICESTECHNICIAN	1.00	16,536	1.00	32,492	1.00	32,492
MANAGER	2.00	108,938	2.00	120,221	2.00	120,221
POST DOCTORAL RESEARCH ASSOCIATE	0.00	28,078	0.00	0	0.00	0
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	51,026	1.00	52,699	1.00	52,699
PROGRAM COORDINATOR	1.00	0	1.00	41,500	1.00	41,500

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
PROGRAM SPECIALIST	1.00	0	0.00	0	0.00	0
RESEARCH ASSISTANT	0.00	3,252	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT I SPECIALIST	0.00	37,377	0.00	0	0.00	0
SPECIALIST	0.15	12,542	0.15	12,605	0.15	12,605
STATISTICAL DATA ASSISTANT	1.00	39,304	1.00	39,500	1.00	39,500
WEB SERVICES DEVELOPER	1.00	62,075	1.00	62,385	1.00	62,385
Total R30B2504	70.95	3,901,462	70.95	4,638,745	70.95	4,638,745
R30B2505 - Student Services						
ACADEMIC PROGRAMSPECIALIST	1.00	46,909	1.00	46,458	1.00	46,458
ACTING DIRECTOR	1.00	97,705	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT I	8.00	229,730	7.00	270,634	7.00	270,634
ADMISSIONS COUNSELOR	3.00	93,378	3.00	140,944	3.00	140,944
ADMISSIONS RECRUITER	2.00	73,188	2.00	94,847	2.00	94,847
ASSISTANT DIRECTOR	2.00	65,789	3.00	185,040	3.00	185,040
ASSISTANT REGISTRAR	1.00	55,177	1.00	55,453	1.00	55,453
ASSOCIATE DIRECTOR	2.00	26,091	2.00	134,958	2.00	134,958
ASSOCIATE REGISTRAR	1.00	42,972	1.00	62,315	1.00	62,315
COORDINATOR	2.00	93,849	1.00	45,450	1.00	45,450
COUNSELOR	3.00	137,071	3.00	158,382	3.00	158,382
DIRECTOR	4.90	364,154	6.90	576,492	6.90	576,492
FINANCIAL AID COUNSELOR	5.00	236,516	5.00	237,698	5.00	237,698
IT COMPUTER OPERATOR	1.00	48,943	1.00	49,188	1.00	49,188
IT DATA ENTRY OPERATOR MANAGER	1.00	34,742	1.00	34,915	1.00	34,915
MANAGER	0.00	21,926	0.00	0	0.00	0
NURSE	2.00	148,011	2.00	148,751	2.00	148,751
OFFICE ASSISTANT	1.00	34,094	1.00	34,264	1.00	34,264
OFFICE CLERK II	1.00	33,445	1.00	33,612	1.00	33,612
REGISTRAR	1.00	102,396	1.00	102,909	1.00	102,909
SPECIALIST	1.00	49,602	1.00	49,850	1.00	49,850
Total R30B2505	43.90	2,035,688	43.90	2,462,160	43.90	2,462,160
R30B2506 - Institutional Support						
ACCOUNT CLERK II	5.00	143,940	5.00	180,944	5.00	180,944
ACCOUNT CLERK III	1.00	48,754	1.00	48,997	1.00	48,997
ACCOUNTANT	7.00	347,328	7.00	416,059	7.00	416,059
ACCOUNTANT I	1.00	0	1.00	45,000	1.00	45,000
ACCOUNTING ASSOCIATE	2.00	84,767	2.00	86,298	2.00	86,298
ACTING ASSISTANT DIRECTOR	0.00	7,727	0.00	0	0.00	0
ACTING ASSOCIATE DIRECTOR	1.00	96,266	0.00	0	0.00	0
ACTING DIRECTOR	3.00	106,134	1.00	76,134	1.00	76,134
ADMINISTRATIVE ASSISTANT I	2.00	84,704	2.00	84,942	2.00	84,942
ADMINISTRATIVE ASSISTANT II	1.00	34,908	1.00	41,410	1.00	41,410
ANALYST	1.00	0	1.00	57,078	1.00	57,078
ASSISTANT COMPROLLER	1.00	91,938	1.00	92,398	1.00	92,398
ASSISTANT DIRECTOR	2.00	56,366	3.00	196,648	3.00	196,648
ASSISTANT VICE PRESIDENT ACADEMIC AFFAIRS	0.00	0	1.00	138,808	1.00	138,808
ASSOCIATE DIRECTOR	2.00	83,422	1.00	68,423	1.00	68,423
ASSOCIATE VICE PRESIDENT	3.00	262,373	2.00	266,980	2.00	266,980
ASSOCIATE VICE PRESIDENT ACADEMIC AFFAIRS	1.00	0	0.00	0	0.00	0
AUTO SERVICES MECHANIC	1.00	53,056	1.00	53,321	1.00	53,321
AUTOMOTIVE SERVICES TECHNICIAN	1.00	49,009	1.00	49,254	1.00	49,254

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
BURSAR	1.00	38,507	1.00	70,000	1.00	70,000
CAMPUS COMPLIANCE OFFICER	1.00	106,110	1.00	106,641	1.00	106,641
CHIEF INFORMATION OFFICE	1.00	0	1.00	154,500	1.00	154,500
CHIEF OF STAFF	1.00	196,304	1.00	196,304	1.00	196,304
CHILD CARE WORKER	0.00	4,311	0.00	0	0.00	0
COMPTROLLER	1.00	101,636	1.00	102,144	1.00	102,144
COORDINATOR	5.20	225,478	5.20	289,235	5.20	289,235
DEVELOPMENT OFFICER	0.00	23,657	0.00	0	0.00	0
DIRECTOR	10.00	640,409	12.00	1,108,735	12.00	1,108,735
DIRECTOR ANNUAL PROGRAMS	1.00	0	1.00	67,000	1.00	67,000
EXECUTIVE ADMINISTRATIVE ASSISTANT I	8.00	286,885	8.00	402,470	8.00	402,470
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	63,364	1.00	57,370	1.00	57,370
EXECUTIVE DIRECTOR	0.00	75,907	0.00	0	0.00	0
GENERAL COUNSEL	1.00	179,327	1.00	180,224	1.00	180,224
GRADUATE ASSISTANT I	0.00	4,631	0.00	0	0.00	0
HUMAN RESOURCES ASSOCIATE II	1.00	49,209	1.00	49,455	1.00	49,455
IT DATA BASE ADMINISTRATOR	1.00	74,277	1.00	148,926	1.00	148,926
IT PROGRAMMER ANALYST	1.00	68,972	1.00	69,317	1.00	69,317
IT PROGRAMMER II	4.00	197,975	4.00	238,587	4.00	238,587
IT SUPPORT ASSOCIATE	1.00	11,659	1.00	49,951	1.00	49,951
IT SYSTEMS ANALYST	0.00	47,941	1.00	72,452	1.00	72,452
IT TELECOMMUNICATIONS SPECIALIST	1.00	60,551	1.00	71,536	1.00	71,536
MANAGER	1.00	71,603	2.00	136,830	2.00	136,830
OFFICE CLERK II	1.00	34,617	1.00	34,790	1.00	34,790
OPERATIONS PROFESSIONAL, PROGRAM COORDINATION - OBS	0.00	6,327	0.00	0	0.00	0
PAYROLL PROCESSING ASSOCIATE	1.00	44,432	1.00	44,654	1.00	44,654
POST DOCTORAL RESEARCH ASSOCIATE	0.00	25,193	0.00	0	0.00	0
POST SERV SUPV I	1.00	49,605	1.00	49,853	1.00	49,853
POSTAL SERVICES PROCESSOR	1.00	36,722	1.00	36,906	1.00	36,906
PRESIDENT	1.00	297,109	1.00	297,109	1.00	297,109
PROVOST	1.00	207,587	1.00	208,060	1.00	208,060
SECURITY GUARD	2.00	60,199	2.00	60,199	2.00	60,199
SPECIAL ASSISTANT TO THE VICE PRESIDENT	1.00	68,316	1.00	90,900	1.00	90,900
UNIVERSITY POLICE OFFICER I	1.00	40,853	1.00	40,853	1.00	40,853
UNIVERSITY POLICE OFFICER II	3.00	144,827	3.00	144,827	3.00	144,827
UNIVERSITY POLICE OFFICER III	3.00	166,042	3.00	166,042	3.00	166,042
UNIVERSITY POLICE OFFICER IV	2.00	70,566	2.00	141,485	2.00	141,485
VICE PRESIDENT	2.00	416,120	2.00	418,200	2.00	418,200
VICE PRESIDENT STUDENT AFFAIRS	1.00	197,657	1.00	198,645	1.00	198,645
VICE PROVOST	0.00	85,234	1.00	151,500	1.00	151,500
Total R30B2506	97.20	6,030,811	98.20	7,558,394	98.20	7,558,394
R30B2507 - Operation and Maintenance of Plant						
ACTING ASSISTANT DIRECTOR	0.00	46,527	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT I	0.00	3,175	1.00	38,000	1.00	38,000
ARCHITECT	1.00	69,885	1.00	70,235	1.00	70,235
ASSISTANT MANAGER	1.00	51,032	1.00	51,287	1.00	51,287
ASSISTANT TO THE VICE PRESIDENT	1.00	0	1.00	116,094	1.00	116,094
AUTO SERVICES MECHANIC	1.00	43,357	1.00	43,565	1.00	43,565
COORDINATOR	1.00	0	1.00	70,850	1.00	70,850

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
DIRECTOR PHYSICAL PLANT	1.00	46,202	1.00	95,950	1.00	95,950
DRIVER	2.00	65,966	2.00	66,296	2.00	66,296
ELECTRICAL ENGINEER	1.00	0	1.00	78,190	1.00	78,190
ELECTRICIAN	2.00	48,422	1.00	46,586	1.00	46,586
ELECTRICIAN HIGH VOLTAGE	2.00	52,045	2.00	105,700	2.00	105,700
ELECTRONICS TECHNICIAN I	1.00	26,646	1.00	33,983	1.00	33,983
ENGINEER	1.00	74,444	1.00	74,816	1.00	74,816
GROUNDSKEEPER	8.00	193,564	7.00	223,156	7.00	223,156
GROUNDSKEEPER LEAD	1.00	36,621	1.00	36,804	1.00	36,804
HOUSEKEEPER	3.00	64,148	2.00	64,515	2.00	64,515
HOUSEKEEPER LEAD	3.00	59,302	3.00	91,114	3.00	91,114
HOUSEKEEPING CHIEF	2.00	116,644	2.00	116,408	2.00	116,408
HOUSEKEEPING SUPERVISOR II	2.00	74,234	2.00	72,676	2.00	72,676
HVAC CHIEF	1.00	84,888	1.00	85,313	1.00	85,313
HVAC MECH II	3.00	183,543	3.00	183,183	3.00	183,183
HVAC MECH III	2.00	113,826	2.00	113,874	2.00	113,874
LOCKSMITH ,ELECTRONICS	1.00	47,750	1.00	47,989	1.00	47,989
MANAGER	2.00	58,480	2.00	116,275	2.00	116,275
MOTOR EQUIPMENT OPERATOR II	0.00	0	1.00	43,345	1.00	43,345
MOVING & STORAGE SPECIALIST	1.00	36,819	1.00	35,913	1.00	35,913
MT ELECTRICAL TRADES SUPERVISOR I	1.00	70,204	1.00	70,555	1.00	70,555
MT MAINTENANCE MECHANIC	6.00	181,429	6.00	206,394	6.00	206,394
MT MAINTENANCE MECHANIC LEAD	2.00	100,901	2.00	101,068	2.00	101,068
MT MULTI TRADES CHIEF I	1.00	43,290	1.00	43,565	1.00	43,565
MT MULTI TRADES SUPERVISOR I	2.00	110,151	2.00	110,461	2.00	110,461
PAINTER	1.00	44,762	1.00	44,985	1.00	44,985
PLUMBER SPECIALIST	1.00	56,606	1.00	56,093	1.00	56,093
ROOFER	1.00	38,813	1.00	38,332	1.00	38,332
SERVICE WORKER	13.00	417,304	14.00	374,457	14.00	374,457
STATIONARY ENGINEER 1ST GRADE	4.00	182,928	4.00	188,877	4.00	188,877
STOREKEEPER I	1.00	36,078	1.00	36,258	1.00	36,258
STOREKEEPER II	2.00	81,140	2.00	81,546	2.00	81,546
STOREKEEPER III	1.00	56,278	1.00	56,560	1.00	56,560
WORK CONTROLLER	1.00	39,565	1.00	37,713	1.00	37,713
Total R30B2507	81.00	3,056,969	81.00	3,568,981	81.00	3,568,981

R30B2508 - Auxiliary Enterprises

ACCOUNT CLERK I	2.00	60,482	2.00	60,783	2.00	60,783
ACCOUNTANT	2.00	123,091	2.00	102,797	2.00	102,797
ACCOUNTING ASSOCIATE	1.00	38,952	1.00	39,146	1.00	39,146
ACTING ASSISTANT DIRECTOR	0.00	35,346	0.00	0	0.00	0
ACTING DIRECTOR	1.00	17,818	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT I	4.00	109,245	4.00	151,647	4.00	151,647
ANALYST	1.00	0	1.00	45,000	1.00	45,000
AREA DIRECTOR	5.00	151,053	5.00	215,401	5.00	215,401
ASSISTANT	1.00	42,444	1.00	42,656	1.00	42,656
ASSISTANT ATHLETIC DIRECTOR	1.00	58,605	1.00	58,898	1.00	58,898
ASSISTANT COACH	2.00	86,743	2.00	87,176	2.00	87,176
ASSISTANT COACH BASKETBALL	4.00	198,744	4.00	217,656	4.00	217,656
ASSISTANT DIRECTOR	4.50	223,046	4.50	284,237	4.50	284,237
ASSISTANT MANAGER	1.00	44,236	1.00	48,985	1.00	48,985

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 DIRECTOR	2.00	124,444	2.00	125,066	2.00	125,066
ASSOCIATE VICE PRESIDENT	1.00	0	1.00	51,281	1.00	51,281
BUYER ASSOCIATE	1.00	37,911	1.00	38,101	1.00	38,101
BUYERS CLERK	1.00	40,253	1.00	40,455	1.00	40,455
CARPENTER	1.00	30,284	1.00	38,581	1.00	38,581
CHILD CARE WORKER	2.00	23,726	2.00	53,411	2.00	53,411
COACH	1.00	66,963	1.00	67,298	1.00	67,298
COORDINATOR	4.00	96,033	3.00	136,512	3.00	136,512
COUNSELOR	1.00	53,904	1.00	54,174	1.00	54,174
DIRECTOR	3.00	140,868	3.00	242,151	3.00	242,151
DIRECTOR OF ATHLETICS	1.00	138,534	1.00	139,226	1.00	139,226
EXECUTIVE DIRECTOR	0.00	0	1.00	101,000	1.00	101,000
GRADUATE ASSISTANT I	0.00	76,593	0.00	0	0.00	0
GROUNDKEEPER	1.00	3,196	1.00	27,018	1.00	27,018
HEAD COACH	6.00	444,759	6.00	449,984	6.00	449,984
HEAD COACH BASKETBALL	1.00	161,129	1.00	162,287	1.00	162,287
HEAD TRAINER	1.00	72,167	1.00	72,527	1.00	72,527
HOUSEKEEPER	3.00	45,209	4.00	113,625	4.00	113,625
HOUSEKEEPER LEAD	1.00	0	1.00	26,831	1.00	26,831
HOUSEKEEPING SUPERVISOR II	1.00	40,283	1.00	38,844	1.00	38,844
HVAC MECHANIC I	2.00	99,132	2.00	99,628	2.00	99,628
MANAGER	4.00	203,359	4.00	218,245	4.00	218,245
MT MAINTENANCE MECHANIC	8.00	225,758	7.00	261,179	7.00	261,179
MT MULTI TRADES CHIEF I	1.00	51,235	1.00	51,491	1.00	51,491
OPERATIONS PROFESSIONAL, PROGRAM COORDINATION - OBS	4.00	41,652	4.00	168,833	4.00	168,833
PAINTER	0.00	8,203	0.00	0	0.00	0
SERVICE WORKER	18.00	479,709	19.00	512,376	19.00	512,376
SPECIALIST	1.00	42,444	1.00	42,656	1.00	42,656
UNIVERSITY POLICE OFFICER II	7.00	246,559	7.00	333,667	7.00	333,667
Total R30B2508	106.50	4,184,112	106.50	5,020,829	106.50	5,020,829
Total R30B25-University of Maryland Eastern Shore	772.87	45,277,022	772.87	52,084,443	772.87	52,084,443
R30B26 - Frostburg State University						
R30B2601 - Instruction						
ADMINISTRATIVE ASSISTANT I	2.00	72,953	2.00	73,581	2.00	73,581
ADMINISTRATIVE ASSISTANT II	18.00	737,178	18.00	764,996	18.00	764,996
ADVISOR - STUDENT	7.00	325,353	7.00	341,483	7.00	341,483
ASSISTANT PROFESSOR	60.00	3,440,269	71.00	4,996,307	71.00	4,996,307
ASSOCIATE DEAN	0.00	14,493	0.00	0	0.00	0
ASSOCIATE PROFESSOR	80.00	5,455,820	74.00	5,512,329	74.00	5,512,329
ASSOCIATE PROVOST	0.00	7,618	0.00	0	0.00	0
COORD - ACAD SUPP	1.00	0	0.00	0	0.00	0
COORD - COOPERATIVE P	2.00	51,604	0.00	0	0.00	0
DEAN, BUSINESS	0.00	9,867	0.00	0	0.00	0
DIRECTOR - CAMPUS RECREATION	0.00	13,316	0.00	15,993	0.00	15,993
DIRECTOR - INSTITUTIONAL RE	0.00	10,355	0.00	0	0.00	0
INSTRUCTOR	0.00	0	3.00	194,000	3.00	194,000
LECTURER	1.00	49,285	1.00	49,341	1.00	49,341
MANAGER, BROADCAST PROGRAM	0.00	18,895	0.00	0	0.00	0
OPERATIONS PROFESSIONAL ARTS	0.00	19,790	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
PROFESSOR	85.00	7,127,151	72.00	6,754,028	72.00	6,754,028
PROGRAM COORDINATOR	1.00	52,180	1.00	45,855	1.00	45,855
PROGRAM MANAGEMENT SPECIALIST I	4.00	193,321	4.00	194,326	4.00	194,326
PROGRAM SPECIALIST	2.00	98,895	2.00	99,314	2.00	99,314
PROVOST	0.00	18,501	0.00	0	0.00	0
SPEC - IT EDUCATION	0.00	5,201	0.00	13,597	0.00	13,597
SUPV - TECHNICAL LAB	3.00	164,576	3.00	165,043	3.00	165,043
Total R30B2601	266.00	17,886,621	258.00	19,220,193	258.00	19,220,193
R30B2603 - Public Service						
ADMINISTRATIVE ASSISTANT I	1.00	0	1.00	35,438	1.00	35,438
ADMINISTRATIVE ASSISTANT II	2.00	100,002	2.00	100,290	2.00	100,290
ADVISOR - STUDENT	2.00	108,491	2.00	108,802	2.00	108,802
ASSISTANT PROFESSOR	2.00	177,823	2.00	188,871	2.00	188,871
ASSISTANT VICE PRESIDENT	0.00	4,580	0.00	0	0.00	0
ASSOCIATE CHIEF STU AFF	0.00	10,383	0.00	0	0.00	0
ASSOCIATE DEAN	0.00	17,100	0.00	0	0.00	0
ASSOCIATE PROFESSOR	0.00	76,709	0.00	200,887	0.00	200,887
BUSINESS STAFF CONSULTANT	1.00	48,845	1.00	48,986	1.00	48,986
CONTRACT & GRANT ASSOCIATE	1.00	20,874	1.00	41,490	1.00	41,490
COORD - ACAD SUPP	4.00	238,354	4.00	239,039	4.00	239,039
COORD - COOPERATIVE P	0.00	8,745	0.00	0	0.00	0
DEAN, EDUCATION	0.00	0	0.00	55,500	0.00	55,500
DIRECTOR - CENTER	1.00	93,875	1.00	94,145	1.00	94,145
DIRECTOR - COMMUNITY OUTREACH	3.00	188,748	3.00	187,815	3.00	187,815
GEOGRAPHIC INFORMATION SPECIALIST	1.00	0	0.00	0	0.00	0
IT SUPPORT ASSISTANT	1.00	47,702	1.00	47,751	1.00	47,751
MT STRUCTURAL TRADES CHIEF I	0.00	0	1.00	67,500	1.00	67,500
PROFESSOR	0.00	12,947	0.00	0	0.00	0
PROGRAM COORDINATOR	6.00	300,835	4.00	259,183	4.00	259,183
PROGRAM MANAGEMENT SPECIALIST I	2.00	58,641	2.00	81,491	2.00	81,491
PROGRAM SPECIALIST	2.00	87,243	2.00	87,494	2.00	87,494
RESEARCH SPECIALIST LABORATORY/SCIENTIFIC	1.00	51,049	1.00	51,196	1.00	51,196
SPEC - IT EDUCATION	1.00	49,029	1.00	40,789	1.00	40,789
VICE PRESIDENT, ECON. & COMM. INIT.	0.00	9,788	0.00	34,125	0.00	34,125
Total R30B2603	31.00	1,711,763	29.00	1,970,792	29.00	1,970,792
R30B2604 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	1.00	52,547	1.00	52,698	1.00	52,698
ADMIN - IT HELP DESK	1.00	34,333	1.00	52,000	1.00	52,000
ADMINISTRATIVE ASSISTANT I	1.00	35,628	1.00	35,792	1.00	35,792
ADMINISTRATIVE ASSISTANT II	3.00	78,548	2.00	79,287	2.00	79,287
ADMISSIONS COUNSELOR	0.00	0	4.00	166,000	4.00	166,000
ADVISOR - STUDENT	0.00	480	0.00	0	0.00	0
ANALYST - IT SYSTEMS	2.00	156,676	2.00	163,049	2.00	163,049
ASSISTANT DIRECTOR - ATHLETICS	1.00	38,982	1.00	39,390	1.00	39,390
ASSOCIATE DEAN	4.00	440,122	4.00	485,057	4.00	485,057
ASSOCIATE DIRECTOR - INSTIT RE	1.00	73,290	1.00	74,728	1.00	74,728
ASSOCIATE DIRECTOR- ATHLETICS	1.00	87,995	1.00	88,243	1.00	88,243
ASSOCIATE PROFESSOR	1.00	64,082	0.00	0	0.00	0
ASSOCIATE PROVOST	2.00	120,298	2.00	255,000	2.00	255,000
ATHLETIC EQUIPMENT SPECIALIST	1.00	26,082	1.00	22,348	1.00	22,348

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
ATTORNEY - STAFF	1.00	0	0.00	0	0.00	0
BUSINESS MANAGER	1.00	51,041	1.00	51,188	1.00	51,188
CONTRACT & GRANT SPE	1.00	72,736	1.00	72,945	1.00	72,945
COORD - ACADEMIC	1.00	52,573	1.00	52,724	1.00	52,724
DEAN, BEHAVIORAL & SOC SCI	1.00	156,376	1.00	156,826	1.00	156,826
DEAN, BUSINESS	1.00	170,902	1.00	181,290	1.00	181,290
DEAN, EDUCATION	1.00	0	1.00	94,500	1.00	94,500
DEAN, GRAD SCHOOL	1.00	87,125	1.00	90,000	1.00	90,000
DIRECTOR - CAMPUS RECREATION	1.00	29,638	1.00	35,596	1.00	35,596
DIRECTOR - CENTER	1.00	123,308	1.00	123,663	1.00	123,663
DIRECTOR - CTR FOR PERFORM	1.00	74,826	1.00	75,041	1.00	75,041
DIRECTOR - INSTITUTIONAL RE	1.00	88,245	1.00	101,000	1.00	101,000
DIRECTOR - INT'L STUDIES E	1.00	79,751	1.00	79,981	1.00	79,981
DIRECTOR - IT ACADEMIC COM	1.00	116,610	1.00	116,946	1.00	116,946
DIRECTOR - LIBRARY SERVICES	1.00	117,372	1.00	117,710	1.00	117,710
DIRECTOR - SPONSORED RES &	1.00	91,803	1.00	92,067	1.00	92,067
EDUCATOR, PHYSICAL EDUCATION	1.00	36,428	1.00	36,360	1.00	36,360
ENTERPRISE SYSTEM DEV ENGINEER	1.00	57,012	1.00	57,176	1.00	57,176
EXECUTIVE ADMINISTRATIVE ASSISTANT I	3.00	119,678	3.00	128,788	3.00	128,788
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	45,882	1.00	46,014	1.00	46,014
IT NETWORK CONTROL S	2.00	130,744	2.00	131,120	2.00	131,120
IT PERSONAL COMPUTER	1.00	72,442	1.00	72,660	1.00	72,660
IT PROGRAMMER ANALYS	3.00	123,661	2.00	124,017	2.00	124,017
IT PROGRAMMER ANALYST	1.00	87,657	1.00	87,909	1.00	87,909
IT SUPPORT ASSOCIATE	1.00	52,100	1.00	52,468	1.00	52,468
IT TELECOMMUNICATIONS SPECIALIST	2.00	120,405	2.00	121,056	2.00	121,056
IT WEB ADMINISTRATOR	1.00	74,520	1.00	74,734	1.00	74,734
LIBRARIAN	10.00	511,276	8.00	552,142	8.00	552,142
LIBRARY ASSISTANT	1.00	16,192	1.00	32,417	1.00	32,417
LIBRARY SERVICES SPECIALIST	6.00	129,226	4.00	169,330	4.00	169,330
LIBRARY SERVICES SUPERVISOR	6.00	171,061	5.00	232,223	5.00	232,223
MANAGER	1.00	64,864	1.00	65,051	1.00	65,051
MANAGER, BROADCAST PROGRAM	1.00	25,882	1.00	44,906	1.00	44,906
MANAGER, EDUCATIONAL MED	1.00	0	1.00	60,000	1.00	60,000
OFFICE CLERK II	1.00	0	0.00	0	0.00	0
OPERATIONS PROFESSIONAL ARTS	1.00	26,556	1.00	47,033	1.00	47,033
PROGRAM COORDINATOR	3.00	147,183	3.00	154,080	3.00	154,080
PROGRAM MANAGEMENT SPECIALIST I	4.00	82,292	2.00	84,503	2.00	84,503
SPEC - IT EDUCATION	2.00	92,491	2.00	112,015	2.00	112,015
Total R30B2604	89.00	4,708,921	81.00	5,441,071	81.00	5,441,071
R30B2605 - Student Services						
ADMINISTRATIVE ASSISTANT I	4.00	121,925	4.00	147,309	4.00	147,309
ADMINISTRATIVE ASSISTANT II	4.00	138,216	5.00	190,775	5.00	190,775
ADMISSIONS COUNSELOR	3.00	122,994	3.00	126,726	3.00	126,726
ASSISTANT DIRECTOR-ADMISSIONS	2.00	92,966	2.00	122,332	2.00	122,332
ASSOCIATE CHIEF STU AFF	2.00	185,716	2.00	207,861	2.00	207,861
ASSOCIATE PROVOST	1.00	61,108	1.00	60,500	1.00	60,500
ASSOCIATE REGISTRAR	1.00	36,677	1.00	72,000	1.00	72,000
CONTRACT & GRANT ASSOCIATE	0.00	3,915	0.00	0	0.00	0
COORD - ACAD SUPP	1.00	53,667	1.00	53,821	1.00	53,821

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
COORD - COOPERATIVE P	0.00	0	1.00	51,752	1.00	51,752
DIRECTOR - ADMISSIONS	1.00	61,172	1.00	75,000	1.00	75,000
DIRECTOR - CAREER DEV & PL	2.00	139,334	2.00	141,405	2.00	141,405
DIRECTOR - COMMUNITY OUTREACH	0.00	11,264	0.00	0	0.00	0
DIRECTOR - MINORITY AFFAIR	0.00	0	1.00	59,250	1.00	59,250
DIRECTOR - STUDENT COUNSEL	1.00	30,548	0.00	0	0.00	0
DIRECTOR - STUDENT FINANCI	1.00	91,207	1.00	91,470	1.00	91,470
DIRECTOR - STUDENT HEALTH	1.00	133,774	0.00	0	0.00	0
DIVERSITY OFFICER	1.00	59,080	0.00	0	0.00	0
FINANCIAL AID COUNSELOR	3.00	131,652	3.00	132,027	3.00	132,027
FINANCIAL AID COUNSELOR I	1.00	43,750	1.00	43,876	1.00	43,876
IT DATA CONTROL CLERK LEAD	0.00	0	1.00	33,059	1.00	33,059
MANAGER, NEWS BUREAU	1.00	76,094	1.00	76,313	1.00	76,313
NURSE - HEALTH CENTER	4.00	107,132	5.00	367,017	5.00	367,017
OFFICE CLERK I	1.00	28,704	1.00	28,786	1.00	28,786
PROGRAM COORDINATOR	1.00	58,622	1.00	56,270	1.00	56,270
PROGRAM SPECIALIST	3.00	148,367	2.00	122,781	2.00	122,781
PSYCHOLOGIST - COUNSELOR	4.00	140,572	0.00	0	0.00	0
REGISTRAR	1.00	104,495	1.00	101,000	1.00	101,000
SPEC - PUBLIC RELATION	1.00	42,534	1.00	42,656	1.00	42,656
Total R30B2605	45.00	2,225,485	42.00	2,403,986	42.00	2,403,986
R30B2606 - Institutional Support						
ACCOUNT CLERK III	1.00	36,235	1.00	36,339	1.00	36,339
ACCOUNTANT	2.00	109,280	2.00	109,594	2.00	109,594
ACCOUNTANT - STAFF CP	1.00	51,335	1.00	52,520	1.00	52,520
ACCOUNTING ASSOCIATE	3.00	103,754	3.00	119,347	3.00	119,347
ACCOUNTING CLERK I	1.00	22,283	1.00	29,700	1.00	29,700
ACCOUNTING CLERK II	2.00	66,789	2.00	67,025	2.00	67,025
ADMIN - ANNUAL GIVING	1.00	45,553	1.00	45,684	1.00	45,684
ADMIN - IT DATABASE U	1.00	70,378	1.00	70,581	1.00	70,581
ADMINISTRATIVE ASSISTANT II	2.00	102,493	2.00	100,431	2.00	100,431
ADMINISTRATOR, MAJOR GIFTS	2.00	120,900	2.00	121,395	2.00	121,395
ADMINISTRATOR, PLANNED G	1.00	69,118	1.00	69,317	1.00	69,317
ANALYST - IT SYSTEMS	3.00	180,302	3.00	226,559	3.00	226,559
ASSOCIATE BURSAR	1.00	60,072	1.00	60,245	1.00	60,245
ASSOCIATE CHIEF STU AFF	0.00	14,054	0.00	0	0.00	0
ASSOCIATE DIRECTOR - HUMAN RES	1.00	41,123	1.00	70,000	1.00	70,000
ASSOCIATE DIRECTOR - BUDGET	1.00	74,435	1.00	74,649	1.00	74,649
AUTOMOTIVE SHOP SUPERVISOR	1.00	51,951	1.00	51,965	1.00	51,965
BUDGET ANALYST	1.00	50,945	1.00	52,520	1.00	52,520
BURSAR	1.00	95,702	1.00	95,977	1.00	95,977
CHIEF - DEV & PUBLIC	1.00	217,987	1.00	218,615	1.00	218,615
CHIEF - ENROLLMENT MGT	1.00	177,580	1.00	178,091	1.00	178,091
CHIEF - HUMAN RESOURC	1.00	111,652	1.00	111,974	1.00	111,974
CHIEF - POLICE	1.00	106,291	1.00	115,000	1.00	115,000
CHIEF - STUDENT AFFAIRS	1.00	71,530	1.00	170,000	1.00	170,000
CHIEF, IT TECHNOLOGY ARCHITECT	2.00	257,533	2.00	258,276	2.00	258,276
COLLECTIONS SPECIALIST	1.00	42,361	1.00	42,911	1.00	42,911
COMPTROLLER	1.00	111,652	1.00	111,974	1.00	111,974
COUNSEL - GENERAL	1.00	178,111	1.00	178,624	1.00	178,624

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
DEV SSOciate	1.00	43,769	1.00	43,895	1.00	43,895
DIRECTOR - DEVELOPMENT LAW	2.00	139,802	2.00	140,204	2.00	140,204
DIRECTOR - INSTITUTIONAL M	1.00	91,955	1.00	92,920	1.00	92,920
DIRECTOR - PURCHASING/	1.00	70,322	1.00	70,524	1.00	70,524
DIRECTOR- PUBLICATIONS	1.00	55,475	1.00	68,000	1.00	68,000
DIVERSITY OFFICER	1.00	0	1.00	90,000	1.00	90,000
EXECUTIVE ADMINISTRATIVE ASSISTANT I	5.00	221,516	5.00	213,208	5.00	213,208
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	61,761	1.00	61,935	1.00	61,935
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	53,328	1.00	55,000	1.00	55,000
GRAPHIC ARTIST II	2.00	76,084	2.00	76,595	2.00	76,595
HUMAN RESOURCES SPECIALIST I	1.00	43,439	1.00	43,564	1.00	43,564
IT PROGRAMMER ANALYS	3.00	174,983	3.00	175,486	3.00	175,486
IT SYSTEMS PROGRAMMER	5.00	424,519	5.00	425,740	5.00	425,740
IT TELECOM. & NETWOR	2.00	174,917	2.00	177,008	2.00	177,008
MANAGER, BENEFITS	1.00	68,666	1.00	68,864	1.00	68,864
MANAGER, IT OPERATIONS	1.00	96,608	1.00	96,886	1.00	96,886
MANAGER, NEWS BUREAU	1.00	68,406	1.00	68,603	1.00	68,603
MANAGER, PAYROLL	1.00	63,349	1.00	63,708	1.00	63,708
MANAGER, PRINTING SERVIC	1.00	64,126	1.00	64,311	1.00	64,311
MANAGER, RADIO STATION	1.00	70,322	1.00	70,524	1.00	70,524
MOTOR EQUIPMENT OPERATOR II	1.00	37,953	1.00	38,435	1.00	38,435
OFFICE CLERK II	1.00	31,979	1.00	32,071	1.00	32,071
PAYROLL PROCESSING ASSOCIATE	2.00	77,884	2.00	88,964	2.00	88,964
POLICE ADMINISTRATOR	1.00	67,658	1.00	67,849	1.00	67,849
POLICE COMMUNICATIONS OPERATOR	2.00	62,976	2.00	72,663	2.00	72,663
POLICE COMMUNICATIONS OPERATOR LEAD	1.00	43,616	1.00	43,741	1.00	43,741
POSTAL SERVICES PROCESSOR	3.00	89,741	3.00	90,346	3.00	90,346
PRESIDENT/CEO-SNGL INST	1.00	292,422	1.00	293,264	1.00	293,264
PROGRAM MANAGEMENT SPECIALIST I	2.00	96,237	2.00	96,573	2.00	96,573
PROGRAM SPECIALIST	1.00	58,517	1.00	58,685	1.00	58,685
PROJECT MANAGER TECHNICAL	1.00	58,801	1.00	96,960	1.00	96,960
PROVOST	1.00	168,034	1.00	79,000	1.00	79,000
PS HIGH SPEED COPIER OPERATOR I	1.00	27,506	1.00	33,335	1.00	33,335
PS HIGH SPEED COPIER OPERATOR II	1.00	39,787	1.00	39,901	1.00	39,901
SPEC - HUMAN RESOURCE	2.00	100,990	2.00	122,452	2.00	122,452
SPEC - PUBLIC RELATION	2.00	106,220	2.00	94,058	2.00	94,058
SPECIALIST AFFIRMATIVE ACTION/EQUAL EMPLOYMENT	1.00	111,859	1.00	111,974	1.00	111,974
STOREKEEPER II	2.00	71,382	2.00	71,587	2.00	71,587
UNIV POL OFF I	0.00	0	1.00	39,732	1.00	39,732
UNIVERSITY POLICE OFFICER I	0.00	0	1.00	45,432	1.00	45,432
UNIVERSITY POLICE OFFICER II	11.00	465,717	9.00	439,556	9.00	439,556
UNIVERSITY POLICE OFFICER III	4.00	194,661	4.00	218,664	4.00	218,664
UNIVERSITY POLICE OFFICER IV	1.00	72,750	1.00	72,959	1.00	72,959
VICE PRESIDENT FOR ADMIN & FINANCE	1.00	204,163	1.00	204,751	1.00	204,751
VICE PRESIDENT, ECON. & COMM. INIT.	1.00	202,881	1.00	179,158	1.00	179,158
VP ASSOCIATE - FINANCIAL	1.00	122,286	1.00	122,638	1.00	122,638
Total R30B2606	114.00	7,510,766	114.00	7,861,036	114.00	7,861,036
R30B2607 - Operation and Maintenance of Plant						
ADMINISTRATIVE ASSISTANT I	0.00	0	1.00	35,438	1.00	35,438

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
AUTO SERVICES MECHANIC	1.00	32,999	1.00	43,984	1.00	43,984
AUTOMOTIVE SERVICES TECHNICIAN	1.00	53,966	1.00	54,121	1.00	54,121
CARPENTER	2.00	86,067	2.00	87,389	2.00	87,389
COORD- CONSTRUCTION	0.00	0	1.00	60,006	1.00	60,006
DIRECTOR - PHYS PLANT/FACI	1.00	117,839	1.00	118,178	1.00	118,178
ELECTRICIAN	3.00	143,141	3.00	143,288	3.00	143,288
FACILITIES EMGINEER	1.00	63,801	1.00	63,985	1.00	63,985
GROUNDS SUPERVISOR	1.00	43,485	1.00	43,731	1.00	43,731
GROUNDSKEEPER	7.00	135,671	6.00	162,621	6.00	162,621
GROUNDSKEEPER LEAD	2.00	29,872	1.00	30,041	1.00	30,041
HOUSEKEEPER	33.00	629,004	32.00	910,343	32.00	910,343
HOUSEKEEPER LEAD	3.00	89,838	3.00	90,858	3.00	90,858
HOUSEKEEPING SUPERVISOR II	3.00	131,325	3.00	131,621	3.00	131,621
HVAC CHIEF	1.00	60,733	1.00	60,908	1.00	60,908
HVAC MECHANIC I	3.00	150,164	3.00	150,688	3.00	150,688
LANDSCAPE TECHNICIAN	1.00	38,833	1.00	39,053	1.00	39,053
LANDSCAPE TECHNICIAN SUPERVISOR	1.00	57,181	1.00	57,261	1.00	57,261
LOCKSMITH	1.00	37,913	1.00	38,101	1.00	38,101
MANAGER	1.00	53,823	0.00	0	0.00	0
MANAGER, ENV HEALTH & SA	1.00	20,503	1.00	80,000	1.00	80,000
MANAGER, FACIL MGMT/PHYS	1.00	59,945	0.00	0	0.00	0
MANAGER, TECHNICAL	1.00	48,961	1.00	85,000	1.00	85,000
MOVING & STORAGE SPECIALIST	2.00	79,072	2.00	79,299	2.00	79,299
MT ELECTRICAL TRADES CHIEF I	1.00	51,539	1.00	51,687	1.00	51,687
MT MAINTENANCE AIDE I	5.00	113,404	4.00	115,457	4.00	115,457
MT MAINTENANCE AIDE II	2.00	42,455	2.00	73,095	2.00	73,095
MT MAINTENANCE MECHANIC SENIOR	1.00	39,133	1.00	39,351	1.00	39,351
MT MULTI TRADES CHIEF I	0.00	0	1.00	53,805	1.00	53,805
MT MULTI TRADES SUPERVISOR II	1.00	53,651	0.00	0	0.00	0
MT STRUCTURAL TRADES CHIEF I	1.00	43,439	1.00	43,564	1.00	43,564
PAINTER	2.00	77,059	2.00	77,280	2.00	77,280
PLUMBER	1.00	50,165	1.00	50,309	1.00	50,309
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	70,259	1.00	48,420	1.00	48,420
PROGRAM SPECIALIST	0.00	0	1.00	53,978	1.00	53,978
SERVICE WORKER	1.00	26,691	1.00	26,842	1.00	26,842
STATIONARY ENGINEER 1ST GRADE	2.00	55,846	1.00	56,215	1.00	56,215
STATIONARY ENGINEER 2ND GRADE	2.00	0	2.00	70,876	2.00	70,876
TEMPERATURE CONTROLS TECH. 1	2.00	59,056	1.00	59,446	1.00	59,446
Total R30B2607	94.00	2,846,833	88.00	3,386,239	88.00	3,386,239

R30B2608 - Auxiliary Enterprises

ACCOUNT CLERK III	2.00	73,375	2.00	73,586	2.00	73,586
ACCOUNTING CLERK I	0.00	6,348	0.00	0	0.00	0
ADMIN - IT HELP DESK	1.00	67,432	1.00	67,626	1.00	67,626
ADMIN - SPORTS INFO	1.00	54,352	1.00	54,505	1.00	54,505
ADMINISTRATIVE ASSISTANT II	4.00	106,669	3.00	106,976	3.00	106,976
ARCHITECT	1.00	103,371	1.00	103,668	1.00	103,668
ASSISTANT ATHLETIC TRAINER	1.00	59,548	1.00	59,719	1.00	59,719
ASSISTANT COACH - MAJOR SPORT	3.00	137,101	3.00	158,373	3.00	158,373
ASSISTANT DIRECTOR - ATHLETICS	3.00	208,267	3.00	208,965	3.00	208,965
ASSISTANT DIRECTOR FOUNDATION	3.00	117,129	2.00	98,278	2.00	98,278

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
ASSISTANT VICE PRESIDENT	1.00	100,008	1.00	104,889	1.00	104,889
ASSOCIATE DIRECTOR	2.00	137,881	2.00	138,273	2.00	138,273
ASSOCIATE DIRECTOR - BOOKSTORE	2.00	101,931	2.00	102,218	2.00	102,218
ASSOCIATE DIRECTOR - RESIDENT	1.00	0	0.00	0	0.00	0
ATH TRNR ASST/PHYS T	3.00	123,736	3.00	134,641	3.00	134,641
ATHLETIC EQUIPMENT SPECIALIST	0.00	11,058	0.00	14,899	0.00	14,899
CARPENTER	1.00	0	1.00	39,732	1.00	39,732
COACH HEAD - MAJOR SPORT	13.00	727,210	13.00	824,049	13.00	824,049
COACH HEAD - MINOR SPORT	1.00	43,535	1.00	49,698	1.00	49,698
COORD - COOPERATIVE P	1.00	54,819	1.00	63,747	1.00	63,747
DIRECTOR - ATHLETICS	1.00	146,038	1.00	146,450	1.00	146,450
DIRECTOR - COMMUNITY OUTREACH	0.00	1,425	0.00	14,198	0.00	14,198
DIRECTOR - CONFERENCE & SE	1.00	68,054	1.00	68,250	1.00	68,250
DIRECTOR - RESIDENCE LIFE	1.00	75,060	1.00	75,276	1.00	75,276
DIRECTOR - STUDENT ACTIVIT	1.00	63,564	1.00	63,747	1.00	63,747
DIRECTOR - STUDENT UNION	1.00	78,858	1.00	79,085	1.00	79,085
EDUCATOR, PHYSICAL EDUCATION	0.00	24,002	0.00	24,240	0.00	24,240
ELECTRICIAN	1.00	46,452	1.00	46,586	1.00	46,586
GRAPHIC DESIGNER	1.00	46,918	1.00	47,053	1.00	47,053
HOUSEKEEPER	23.00	541,620	20.00	566,887	20.00	566,887
HOUSEKEEPER LEAD	2.00	52,237	1.00	36,796	1.00	36,796
HOUSEKEEPING CHIEF	1.00	26,859	0.00	0	0.00	0
IT DATA CONTROL SUPERVISOR	1.00	45,937	1.00	46,586	1.00	46,586
IT PROGRAMER ASSISTANT	1.00	26,878	1.00	35,438	1.00	35,438
IT TELECOM NETWORK ENGINEER	1.00	79,692	1.00	79,921	1.00	79,921
LOCKSMITH	1.00	53,423	1.00	53,585	1.00	53,585
MERCHANDISER II	1.00	18,225	1.00	30,998	1.00	30,998
MT MAINTENANCE AIDE I	1.00	29,191	1.00	29,888	1.00	29,888
MT MAINTENANCE AIDE II	1.00	30,035	1.00	30,123	1.00	30,123
MULTIMEDIA ASSISTANT	1.00	44,248	1.00	44,499	1.00	44,499
OFFICE ASSISTANT	1.00	28,952	1.00	29,035	1.00	29,035
OFFICE CLERK II	1.00	40,388	1.00	40,504	1.00	40,504
PLUMBER	1.00	46,022	1.00	46,586	1.00	46,586
PROGRAM COORDINATOR	3.00	138,238	3.00	138,634	3.00	138,634
PROGRAM MANAGEMENT SPECIALIST I	2.00	49,821	1.00	42,630	1.00	42,630
STUDENT ACTIVITIES SPECIALIST	2.00	91,201	2.00	92,877	2.00	92,877
Total R30B2608	95.00	4,127,108	86.00	4,313,714	86.00	4,313,714
Total R30B26-Frostburg State University	734.00	41,017,497	698.00	44,597,031	698.00	44,597,031
R30B27 - Coppin State University						
R30B2701 - Instruction						
ADMINISTRATIVE ASSISTANT I	2.00	90,392	2.00	90,841	2.00	90,841
ADMINISTRATIVE ASSISTANT II	7.00	328,540	7.00	337,122	7.00	337,122
ASSISTANT PROFESSOR	65.00	4,156,748	61.00	4,651,815	61.00	4,651,815
ASSOCIATE DIRECTOR	1.00	119,123	1.00	119,715	1.00	119,715
ASSOCIATE PROFESSOR	46.00	3,116,480	42.00	3,383,185	42.00	3,383,185
CLINIC COORD	1.00	54,383	1.00	54,653	1.00	54,653
DIRECTOR - CENTER	4.00	163,035	4.00	372,031	4.00	372,031
DIRECTOR - HONORS PROG	1.00	91,073	1.00	91,526	1.00	91,526
EXECUTIVE ADMINISTRATIVE ASSISTANT I	3.00	155,245	3.00	156,854	3.00	156,854
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	58,551	1.00	58,843	1.00	58,843

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
INSTRUCTOR	1.00	30,462	1.00	72,000	1.00	72,000
IT NETWORK CONTROL S	1.00	54,384	1.00	54,654	1.00	54,654
PROFESSOR	21.00	1,808,356	21.00	1,961,375	21.00	1,961,375
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	49,084	1.00	47,978	1.00	47,978
PROGRAM COORDINATOR	3.00	139,244	3.00	192,380	3.00	192,380
PROGRAM SPECIALIST	1.00	87,110	1.00	87,544	1.00	87,544
RESEARCH ASSISTANT - LAB/SCI	1.00	54,891	1.00	55,164	1.00	55,164
SPEC - PERFORMING ARTS	1.00	65,955	1.00	66,282	1.00	66,282
Total R30B2701	161.00	10,623,056	153.00	11,853,962	153.00	11,853,962
R30B2704 - Academic Support						
ADMIN - IT DATABASE U	2.00	143,234	2.00	145,792	2.00	145,792
ADMIN - IT TELE/NETWORK	0.51	56,608	0.51	56,889	0.51	56,889
ADMINISTRATIVE ASSISTANT I	1.00	38,301	1.00	48,883	1.00	48,883
ADVISOR - STUDENT	1.00	66,581	1.00	66,913	1.00	66,913
ANALYST - IT SYSTEMS	2.00	100,388	2.00	126,660	2.00	126,660
ASSISTANT TO THE DEAN	1.00	74,279	1.00	74,649	1.00	74,649
ASSOCIATE DIRECTOR - IT ACA CO	1.00	82,810	1.00	83,222	1.00	83,222
ASSOCIATE PROFESSOR	2.00	171,162	2.00	189,789	2.00	189,789
BUSINESS MANAGER	1.00	67,480	1.00	69,311	1.00	69,311
DEAN, EDUCATION	1.00	155,309	0.00	0	0.00	0
DEAN, GENERAL	1.00	136,990	1.00	137,671	1.00	137,671
DEAN, GRAD SCHOOL	1.00	130,664	1.00	131,314	1.00	131,314
DEAN, NURSING	1.00	163,149	1.00	163,960	1.00	163,960
DIRECTOR - CENTER	1.00	29,901	1.00	80,800	1.00	80,800
DIRECTOR - IT ACADEMIC COM	2.12	245,476	2.12	246,698	2.12	246,698
DIRECTOR - IT INFO TECH	1.12	158,733	1.12	159,522	1.12	159,522
DIRECTOR - LIBRARY SERVICES	1.00	167,669	1.00	168,503	1.00	168,503
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	98,625	2.00	99,115	2.00	99,115
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	106,673	2.00	115,327	2.00	115,327
IT NETWORK CONTROL S	3.00	281,585	3.00	283,141	3.00	283,141
IT PROGRAMMER ANALYS	1.00	100,065	1.00	100,563	1.00	100,563
IT TELECOM. & NETWOR	1.00	77,721	1.00	78,107	1.00	78,107
LIBRARY ASSISTANT	1.00	33,935	1.00	34,104	1.00	34,104
LIBRARY SERVICES SPECIALIST	3.00	92,839	2.00	93,302	2.00	93,302
LIBRARY SERVICES SUPERVISOR	1.00	47,335	1.00	47,571	1.00	47,571
LIBRARY TECHNICIAN I	3.00	86,366	2.00	86,795	2.00	86,795
LIBRARY TECHNICIAN III	1.00	40,539	1.00	40,741	1.00	40,741
MANAGER, IT LAB	0.93	71,701	0.93	72,057	0.93	72,057
NON-TEACHING FACULTY	2.00	102,255	2.00	102,764	2.00	102,764
PROFESSOR	0.00	0	1.00	130,068	1.00	130,068
PROGRAM SPECIALIST	4.00	252,881	4.00	188,159	4.00	188,159
SPEC - CLIENT SERVICE	2.00	56,277	1.00	56,557	1.00	56,557
SPEC - IT EDUCATION	1.56	113,220	1.56	115,368	1.56	115,368
SPECIALIST, AUDIO VISUAL	1.00	74,698	1.00	75,070	1.00	75,070
WEB SERVICES DEVELOPER, SENIOR	1.00	91,231	1.00	91,685	1.00	91,685
Total R30B2704	51.24	3,716,680	48.24	3,761,070	48.24	3,761,070
R30B2705 - Student Services						
ADMINISTRATIVE ASSISTANT I	1.00	19,385	1.00	42,000	1.00	42,000
ADMINISTRATIVE ASSISTANT II	3.00	131,557	3.00	132,210	3.00	132,210
ADMISSIONS COUNSELOR	2.00	63,161	2.00	97,837	2.00	97,837

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
ASSISTANT DIRECTOR-ADMISSIONS	3.00	211,773	3.00	212,826	3.00	212,826
ASSISTANT REGISTRAR	2.00	144,287	2.00	145,006	2.00	145,006
ASSOCIATE DIRECTOR - STU FINAN	1.00	103,329	1.00	103,843	1.00	103,843
ASSOCIATE REGISTRAR	1.00	0	0.00	0	0.00	0
BUSINESS MANAGER	1.00	59,822	1.00	60,120	1.00	60,120
CHIEF - STUDENT AFFAIRS	1.00	212,991	1.00	214,051	1.00	214,051
DIRECTOR - ADMISSIONS	1.00	90,196	1.00	90,645	1.00	90,645
DIRECTOR - CAREER DEV & PL	1.00	60,300	1.00	60,600	1.00	60,600
DIRECTOR - CENTER	3.00	235,022	4.00	324,108	4.00	324,108
DIRECTOR - RESIDENCE LIFE	1.00	63,628	1.00	63,945	1.00	63,945
DIRECTOR - STUDENT ACTIVIT	1.00	68,523	1.00	68,864	1.00	68,864
DIRECTOR - STUDENT COUNSEL	1.00	91,842	1.00	92,299	1.00	92,299
DIRECTOR - STUDENT FINANCI	1.00	108,766	1.00	109,307	1.00	109,307
FINANCIAL AID COUNSELOR	4.00	200,971	4.00	201,846	4.00	201,846
GENERAL ASSOCIATE	1.00	38,069	1.00	38,258	1.00	38,258
OFFICE CLERK I	1.00	35,834	1.00	36,013	1.00	36,013
OFFICE CLERK II	3.00	117,056	3.00	117,211	3.00	117,211
PROGRAM COORDINATOR	7.00	411,790	7.00	413,839	7.00	413,839
PROGRAM MANAGEMENT SPECIALIST I	1.00	43,195	1.00	43,411	1.00	43,411
PROGRAM SPECIALIST	8.00	418,411	8.00	446,070	8.00	446,070
PSYCHOLOGIST - COUNSELOR	1.00	80,312	1.00	80,712	1.00	80,712
REGISTRAR	1.00	101,742	1.00	92,911	1.00	92,911
RESIDENCE HALL MANAGER RESIDENT	2.00	84,510	2.00	84,727	2.00	84,727
STUDENT ACTIVITIES SPECIALIST	1.00	70,110	1.00	70,459	1.00	70,459
Total R30B2705	54.00	3,266,582	54.00	3,443,118	54.00	3,443,118
R30B2706 - Institutional Support						
ACCOUNTANT	4.00	175,654	4.00	210,859	4.00	210,859
ACCOUNTING ASSOCIATE	1.00	47,668	1.00	47,904	1.00	47,904
ACCOUNTING CLERK I	1.00	38,460	1.00	38,652	1.00	38,652
ACCOUNTING CLERK II	1.00	38,027	1.00	38,759	1.00	38,759
ADMIN - GOV'T/LEG REL	1.00	108,766	1.00	109,307	1.00	109,307
ADMIN - IT DATABASE U	1.77	187,196	1.77	189,571	1.77	189,571
ADMIN - IT TELE/NETWORK	1.49	54,388	1.49	92,109	1.49	92,109
ADMINISTRATIVE ASSISTANT I	1.00	41,548	1.00	41,754	1.00	41,754
ADMINISTRATIVE ASSISTANT II	3.00	137,445	4.00	190,881	4.00	190,881
ADMINISTRATOR, SPECIAL EVENT	1.00	22,149	0.00	0	0.00	0
ANALYST - IT SYSTEMS	2.00	0	0.00	0	0.00	0
ASSISTANT DIRECTOR FOUNDATION	1.00	124,474	1.00	125,094	1.00	125,094
ASSISTANT TO THE PRESIDENT	1.00	114,205	1.00	114,773	1.00	114,773
ASSISTANT VICE PRESIDENT	5.00	717,027	5.00	722,713	5.00	722,713
ASSOCIATE BURSAR	1.00	61,997	1.00	62,306	1.00	62,306
ASSOCIATE DIRECTOR	2.00	89,718	2.00	201,272	2.00	201,272
ASSOCIATE DIRECTOR - BUDGET	1.00	0	0.00	0	0.00	0
ASSOCIATE PROVOST	1.00	0	0.00	0	0.00	0
ASSOCIATE VICE PRESIDENT	1.00	147,727	1.00	148,462	1.00	148,462
BUDGET ASSOCIATE	1.00	53,704	1.00	53,970	1.00	53,970
BURSAR	1.00	83,555	1.00	83,971	1.00	83,971
BUSINESS MANAGER	2.00	146,448	2.00	147,176	2.00	147,176
BUYER I	1.00	40,539	1.00	40,741	1.00	40,741
CHIEF - DEVELOPMENT	1.00	97,677	1.00	200,000	1.00	200,000

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
CHIEF - IT INFO SYS	1.00	227,066	1.00	228,196	1.00	228,196
CHIEF - POLICE	1.00	116,637	1.00	117,218	1.00	117,218
COLLECTIONS SPECIALIST	1.00	44,428	1.00	44,649	1.00	44,649
COMPTROLLER	1.00	119,470	1.00	120,064	1.00	120,064
DIRECTOR - ACCOUNTING	1.00	108,766	1.00	109,307	1.00	109,307
DIRECTOR - ALUMNI AFFAIRS	1.00	24,543	1.00	95,000	1.00	95,000
DIRECTOR - ANNUAL GIVING	2.00	45,600	2.00	170,000	2.00	170,000
DIRECTOR - ATHLETICS	0.50	81,574	0.50	81,980	0.50	81,980
DIRECTOR - AUXILIARY S	1.00	92,309	1.00	92,769	1.00	92,769
DIRECTOR - CENTER	4.00	360,740	3.00	351,075	3.00	351,075
DIRECTOR - IT ACADEMIC COM	0.88	85,221	0.88	85,645	0.88	85,645
DIRECTOR - IT INFO TECH	2.88	261,512	2.88	374,786	2.88	374,786
DIRECTOR OF CORP. RELATIONS	1.00	104,033	1.00	104,550	1.00	104,550
DIRECTOR- PUBLICATIONS	1.00	89,844	1.00	90,291	1.00	90,291
EMPLOYMENT SPECIALIST	1.00	33,265	1.00	76,894	1.00	76,894
EXECUTIVE ADMINISTRATIVE ASSISTANT II	5.00	263,252	5.00	308,942	5.00	308,942
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	72,461	1.00	72,821	1.00	72,821
FINANCIAL SERVICES SUPERVISOR	1.00	76,428	1.00	76,808	1.00	76,808
IT PROGRAMMER ANALYS	1.00	7,278	1.00	0	1.00	0
IT SUBJECT MATTER ADVISO	1.00	96,258	1.00	96,735	1.00	96,735
IT TELECOM. & NETWOR	1.00	18,894	1.00	110,000	1.00	110,000
MANAGER	2.00	164,354	4.00	233,143	4.00	233,143
MANAGER, HR INFO SYSTEMS	1.00	95,574	1.00	102,050	1.00	102,050
MANAGER, IT DATABASE ADM	2.00	84,891	1.00	85,313	1.00	85,313
MANAGER, IT LAB	0.07	5,397	0.07	5,440	0.07	5,440
PAYROLL PROCESSING ASSOCIATE	1.00	47,751	1.00	47,989	1.00	47,989
PAYROLL PROCESSING SUPERVISOR	1.00	65,325	1.00	65,650	1.00	65,650
POLICE ADMINISTRATOR	2.00	178,430	2.00	179,317	2.00	179,317
POLICE COMMUNICATIONS OPERATOR	5.00	164,812	5.00	146,512	5.00	146,512
POSTAL SERVICES PROCESSOR	1.00	39,722	1.00	39,920	1.00	39,920
PRESIDENT/CEO-SNGL INST	2.00	312,804	1.00	310,000	1.00	310,000
PROGRAM COORDINATOR	2.00	117,068	2.00	130,398	2.00	130,398
PROGRAM MANAGEMENT SPECIALIST I	1.00	40,539	1.00	40,741	1.00	40,741
PROGRAM SPECIALIST	4.00	162,639	4.00	276,349	4.00	276,349
PROVOST	1.00	206,656	1.00	207,683	1.00	207,683
PURCHASING AGENT	1.00	52,209	1.00	52,468	1.00	52,468
SECURITY SPECIALIST LEAD	1.00	46,610	1.00	46,843	1.00	46,843
SPEC - CLIENT SERVICE	0.00	0	1.00	53,000	1.00	53,000
SPEC - HUMAN RESOURCE	2.00	111,181	2.00	131,839	2.00	131,839
SPEC - IT EDUCATION	0.44	35,175	0.44	35,350	0.44	35,350
TELEPHONE SERVICES SUPERVISOR	1.00	42,265	1.00	42,476	1.00	42,476
UNIVERSITY POLICE OFFICER I	2.00	59,403	2.00	90,864	2.00	90,864
UNIVERSITY POLICE OFFICER II	13.00	355,191	10.00	431,904	10.00	431,904
UNIVERSITY POLICE OFFICER III	2.00	0	1.00	55,550	1.00	55,550
UNIVERSITY POLICE OFFICER IV	4.00	193,657	4.00	211,936	4.00	211,936
VICE PRESIDENT FOR ADMIN & FINANCE	1.00	190,341	1.00	191,288	1.00	191,288
Total R30B2706	120.03	7,629,945	112.03	8,882,027	112.03	8,882,027
R30B2707 - Operation and Maintenance of Plant						
ASSISTANT VICE PRESIDENT	1.00	149,337	1.00	150,080	1.00	150,080
ASSOCIATE DIRECTOR - PHYS PLAN	1.00	106,317	1.00	106,846	1.00	106,846

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
BUSINESS MANAGER	1.00	68,330	1.00	68,670	1.00	68,670
CAPITAL PLANNING & BUDGET DIRECTOR	1.00	116,841	1.00	117,423	1.00	117,423
CARPENTER	2.00	44,594	2.00	44,816	2.00	44,816
ELECTRICIAN	2.00	57,081	2.00	58,181	2.00	58,181
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	56,978	1.00	57,261	1.00	57,261
GROUNDKEEPER	3.00	77,055	3.00	77,437	3.00	77,437
LOCKSMITH	1.00	45,682	1.00	45,910	1.00	45,910
MANAGER	3.00	265,771	3.00	267,094	3.00	267,094
MANAGER, FACIL MGMT/PHYS	1.00	64,927	1.00	0	1.00	0
MANAGER, TECHNICAL	1.00	79,585	1.00	79,980	1.00	79,980
MOVING & STORAGE SPECIALIST	1.00	33,815	1.00	33,983	1.00	33,983
MT STRUCTURAL TRADES SUPERVISOR I	1.00	0	1.00	0	1.00	0
PLUMBER	2.00	105,468	2.00	105,992	2.00	105,992
WORK CONTROLLER	1.00	0	0.00	0	0.00	0
Total R30B2707	23.00	1,271,781	22.00	1,213,673	22.00	1,213,673
R30B2708 - Auxiliary Enterprises						
ADMIN - IT DATABASE U	0.23	26,549	0.23	27,113	0.23	27,113
ADMINISTRATIVE ASSISTANT I	2.00	53,029	0.00	0	0.00	0
ASSISTANT ATHLETIC TRAINER	1.00	46,865	1.00	65,000	1.00	65,000
ASSISTANT COACH - MAJOR SPORT	2.00	128,664	2.00	134,649	2.00	134,649
ASSISTANT DIRECTOR FOUNDATION	1.00	67,417	1.00	67,753	1.00	67,753
ASSOCIATE DIRECTOR- ATHLETICS	3.00	141,396	3.00	203,378	3.00	203,378
BUSINESS MANAGER	1.00	56,790	1.00	75,000	1.00	75,000
COACH HEAD - MAJOR SPORT	3.00	321,949	3.00	318,777	3.00	318,777
COACH HEAD - MINOR SPORT	3.00	178,874	3.00	179,764	3.00	179,764
DIRECTOR - ATHLETICS	0.50	81,575	0.50	81,980	0.50	81,980
DIRECTOR - CENTER	2.00	122,454	2.00	123,062	2.00	123,062
MANAGER	2.00	106,393	2.00	71,050	2.00	71,050
OFFICE CLERK II	1.00	0	0.00	0	0.00	0
PARKING ENFORCEMENT ASSOCIATE	2.00	80,010	2.00	80,407	2.00	80,407
POSTAL SERVICES SUPERVISOR I	1.00	50,423	1.00	50,674	1.00	50,674
PRINT SERVICES TECHNICIAN I	1.00	25,929	1.00	38,651	1.00	38,651
PROGRAM COORDINATOR	2.00	110,058	3.00	164,464	3.00	164,464
PS PRINT SERVICES SUPERVISOR II	1.00	61,912	1.00	62,220	1.00	62,220
SPECIALIST, AUDIO VISUAL	1.00	76,136	1.00	76,516	1.00	76,516
Total R30B2708	29.73	1,736,423	27.73	1,820,458	27.73	1,820,458
Total R30B27-Coppin State University	439.00	28,244,467	417.00	30,974,308	417.00	30,974,308
R30B28 - University of Baltimore						
R30B2801 - Instruction						
ADMIN - BUSINESS	1.00	82,801	1.00	83,035	1.00	83,035
ADMIN - IT DATABASE U	0.00	0	0.04	3,878	0.04	3,878
ADMINISTRATIVE ASSISTANT II	13.73	610,461	14.00	631,817	14.00	631,817
ASSISTANT PROFESSOR	47.20	3,666,519	39.00	3,277,784	39.00	3,277,784
ASSISTANT PROFESSOR LAW	1.00	0	5.00	600,000	5.00	600,000
ASSOCIATE DIRECTOR	0.58	59,157	0.00	0	0.00	0
ASSOCIATE PROFESSOR	43.26	4,149,657	47.00	4,500,935	47.00	4,500,935
ASSOCIATE PROFESSOR LAW	12.88	1,744,901	12.00	1,753,774	12.00	1,753,774
COORD - ACAD SUPP	1.00	61,679	1.00	61,853	1.00	61,853
COORD - ACADEMIC	5.00	184,524	5.00	279,603	5.00	279,603
DIRECTOR - CENTER	1.96	244,559	1.25	142,219	1.25	142,219

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
DIRECTOR - EDUC MEDIA SERV	0.58	56,646	0.00	0	0.00	0
DIRECTOR - IT ACADEMIC COM	0.42	41,349	1.00	98,272	1.00	98,272
DIRECTOR - LIBRARY SERVICES	0.42	42,842	1.00	112,000	1.00	112,000
GEOGRAPHIC INFORMATION SPECIALIST	0.09	5,231	0.00	0	0.00	0
INSTRUCT LAW SCH	8.00	549,202	8.45	600,924	8.45	600,924
INSTRUCTOR	2.00	167,651	2.00	168,291	2.00	168,291
IT PROGRAMMER ANALYS	0.88	41,589	0.00	0	0.00	0
IT PROGRAMMER I	0.10	4,296	0.00	0	0.00	0
IT SUBJECT MATTER ADVISO	0.04	3,885	1.00	101,562	1.00	101,562
IT SUPPORT ASSOCIATE	1.00	29,878	1.00	51,949	1.00	51,949
IT SUPPORT SPEC	1.00	39,160	1.00	55,000	1.00	55,000
LABORATORY RESEARCH TECHNICIAN	1.00	46,579	1.00	46,710	1.00	46,710
LECTURER	20.80	1,328,073	19.00	1,316,739	19.00	1,316,739
MANAGER	0.32	27,488	0.25	21,329	0.25	21,329
MANAGER, IT LAB	1.00	60,543	1.00	60,714	1.00	60,714
PROFESSOR	30.82	3,761,947	30.25	3,855,750	30.25	3,855,750
PROFESSOR LAW	33.00	4,832,944	30.00	5,069,561	30.00	5,069,561
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	51,014	1.00	51,158	1.00	51,158
PROGRAM SPECIALIST	4.30	235,221	4.30	283,971	4.30	283,971
SENIOR LECTURER	2.00	150,448	2.00	151,023	2.00	151,023
SPEC - CLIENT SERVICE	1.00	85,074	1.00	85,314	1.00	85,314
SPEC - IT EDUCATION	0.96	83,855	0.00	0	0.00	0
SPEC- RESEARCH SOC/C	1.03	62,671	0.35	22,575	0.35	22,575
SUPV - RESEARCH SC/CL	1.65	61,771	0.00	0	0.00	0
WEB MASTER - IT	1.18	101,914	1.60	137,515	1.60	137,515
Total R30B2801	242.20	22,675,529	232.49	23,625,255	232.49	23,625,255

R30B2802 - Research

ACCOUNTANT - STAFF CP	1.00	72,313	1.00	72,517	1.00	72,517
ACCOUNTANT - STAFF NO	1.00	29,297	0.00	0	0.00	0
ADMIN - BUSINESS	1.00	128,875	1.00	129,239	1.00	129,239
ADMIN - IT DATABASE U	1.00	96,677	0.96	93,071	0.96	93,071
ADMIN - IT HELP DESK	1.00	69,929	1.00	70,127	1.00	70,127
ADMIN - IT LAN	1.00	84,958	1.00	85,850	1.00	85,850
ASSISTANT PROVOST	1.00	125,038	1.00	125,391	1.00	125,391
ASSOCIATE DIRECTOR	1.00	151,172	0.85	128,858	0.85	128,858
ASSOCIATE PROFESSOR	0.20	20,086	0.00	0	0.00	0
ASSOCIATE PROFESSOR LAW	0.12	21,068	0.00	0	0.00	0
AUDITOR	1.00	93,486	1.00	93,750	1.00	93,750
BUSINESS MANAGER I	6.00	280,250	6.00	288,128	6.00	288,128
CONTRACT & GRANT SPE	2.00	120,480	2.00	133,117	2.00	133,117
DIRECTOR - CENTER	2.03	403,877	2.15	414,849	2.15	414,849
GEOGRAPHIC INFORMATION SPECIALIST	1.91	131,820	2.00	140,654	2.00	140,654
INSTRUCT LAW SCH	1.00	7,173	0.22	13,200	0.22	13,200
IT PROGRAMMER ANALYS	1.12	5,757	1.00	102,000	1.00	102,000
IT PROGRAMMER I	0.90	37,835	1.00	55,872	1.00	55,872
IT SUPPORT SPEC	2.00	116,592	2.00	117,519	2.00	117,519
IT SYSTEMS PROGRAMMER	3.00	189,769	3.00	233,380	3.00	233,380
MANAGER	1.68	97,558	1.75	158,986	1.75	158,986
MANAGER, CLIENT SERVICES	0.98	152,195	0.85	132,044	0.85	132,044
MANAGER, IT OPERATIONS	1.00	108,469	1.00	108,775	1.00	108,775

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
PROFESSOR	0.72	80,552	0.75	85,163	0.75	85,163
PROGRAM COORDINATOR	1.00	82,971	1.00	83,205	1.00	83,205
PROGRAM MANAGER TECHNICAL	1.00	51,469	1.00	85,850	1.00	85,850
PROGRAM SPECIALIST	4.70	309,959	8.70	632,350	8.70	632,350
PROJECT MANAGER TECHNICAL	1.00	20,197	1.00	88,000	1.00	88,000
RESEARCH ASSISTANT S	2.00	104,910	2.00	105,205	2.00	105,205
SPEAKER	13.00	1,034,693	18.00	1,535,581	18.00	1,535,581
SPEC - BUSINESS	0.99	79,746	1.95	135,734	1.95	135,734
SPEC- RESEARCH SOC/C	3.97	184,273	3.65	237,052	3.65	237,052
SUPV - RESEARCH SC/CL	2.35	263,929	2.50	280,005	2.50	280,005
WEB MASTER - IT	0.82	68,501	0.40	33,380	0.40	33,380
Total R30B2802	64.49	4,825,874	71.73	5,998,852	71.73	5,998,852
R30B2804 - Academic Support						
ACCOUNTING ASSOCIATE	0.30	14,820	0.00	0	0.00	0
ADMIN - BUSINESS	1.00	60,925	1.10	91,295	1.10	91,295
ADMINISTRATIVE ASSISTANT I	0.27	10,869	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT II	2.00	44,505	2.00	84,296	2.00	84,296
ADVISOR - STUDENT	9.00	469,269	7.00	422,648	7.00	422,648
ASSISTANT DEAN	6.00	569,576	5.00	513,004	5.00	513,004
ASSISTANT TO THE DEAN	1.00	78,162	1.00	78,383	1.00	78,383
ASSOCIATE DEAN	5.00	860,433	5.00	845,441	5.00	845,441
ASSOCIATE LIBRARY DI	3.47	302,362	4.00	340,119	4.00	340,119
BUDGET ANALYST	1.02	16,848	1.00	65,000	1.00	65,000
BUSINESS MANAGER	2.00	179,309	2.00	207,642	2.00	207,642
BUSINESS MANAGER I	2.70	143,628	3.00	159,424	3.00	159,424
COORD - ACADEMIC	6.00	417,221	5.00	326,109	5.00	326,109
DEAN, BUSINESS	1.00	319,982	1.00	320,885	1.00	320,885
DEAN, GENERAL	2.00	463,259	2.00	464,566	2.00	464,566
DEAN, LAW	1.00	420,858	1.00	422,045	1.00	422,045
DIRECTOR - LIBRARY SERVICES	1.73	126,354	2.00	262,408	2.00	262,408
DIRECTOR - PUBLIC RELATION	3.00	247,786	3.00	248,486	3.00	248,486
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	51,633	1.00	54,327	1.00	54,327
INSTRUCT LAW SCH	1.00	108,925	1.33	129,032	1.33	129,032
IT PROGRAMMER ANALYS	2.00	220,024	2.00	220,645	2.00	220,645
IT SUBJECT MATTER ADVISO	2.00	63,806	1.00	63,986	1.00	63,986
IT SUPPORT ASSISTANT	1.00	47,618	1.00	47,752	1.00	47,752
IT WEB ADMINISTRATOR	1.00	16,739	0.00	0	0.00	0
LIBRARIAN	14.53	871,019	14.00	873,565	14.00	873,565
LIBRARY SERVICES SPECIALIST	5.00	228,399	5.00	231,502	5.00	231,502
LIBRARY TECHNICIAN I	2.00	81,301	2.00	81,531	2.00	81,531
MANAGER, IT DATABASE ADM	1.00	137,192	1.00	137,580	1.00	137,580
MANAGER, IT LAB	1.00	75,843	2.00	144,239	2.00	144,239
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	60,778	1.00	60,921	1.00	60,921
PROGRAM COORDINATOR	2.00	127,622	1.00	59,801	1.00	59,801
SPEC - PUBLIC RELATION	1.00	37,452	1.00	55,550	1.00	55,550
STUDENT ACTIVITIES SPECIALIST	1.00	30,119	1.00	62,000	1.00	62,000
SUPV, LIBRARY	0.27	34,742	0.00	0	0.00	0
Total R30B2804	85.29	6,939,378	79.43	7,074,182	79.43	7,074,182
R30B2805 - Student Services						
ACADEMIC PROGRAMSPECIALIST	1.00	39,967	1.00	42,500	1.00	42,500

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 - BUSINESS	0.98	73,297	0.90	67,185	0.90	67,185
ADMINISTRATIVE ASSISTANT I	2.00	73,304	2.00	74,360	2.00	74,360
ADMINISTRATIVE ASSISTANT II	1.00	56,158	1.00	56,317	1.00	56,317
ADMISSIONS COUNSELOR	10.00	492,220	10.00	554,500	10.00	554,500
ADVISOR - STUDENT	2.00	64,612	1.00	58,654	1.00	58,654
ANALYST - IT SYSTEMS	1.00	71,104	1.00	90,047	1.00	90,047
ASSISTANT DEAN	2.00	231,051	2.00	231,703	2.00	231,703
ASSISTANT DIRECTOR FOUNDATION	2.00	149,735	2.00	150,158	2.00	150,158
ASSISTANT DIRECTOR-ADMISSIONS	3.00	130,799	3.00	198,172	3.00	198,172
ASSISTANT REGISTRAR	2.00	129,191	2.00	129,556	2.00	129,556
ASSOCIATE CHIEF STU AFF	1.00	116,767	1.00	117,097	1.00	117,097
ASSOCIATE DIRECTOR - ADMIN COM	1.00	122,722	1.00	123,068	1.00	123,068
ASSOCIATE DIRECTOR - ADMISSIONS	3.00	213,782	2.00	150,354	2.00	150,354
ASSOCIATE DIRECTOR - CAREER DE	3.00	248,380	3.00	249,080	3.00	249,080
ASSOCIATE DIRECTOR - STU FINAN	1.00	75,370	1.00	104,030	1.00	104,030
ASSOCIATE REGISTRAR	2.00	174,034	2.00	174,525	2.00	174,525
BUSINESS MANAGER	1.00	113,161	1.00	100,000	1.00	100,000
CHIEF - STUDENT AFFAIRS	1.00	151,006	1.00	151,432	1.00	151,432
COORD - CONF/WORKSHOP	1.00	51,869	1.00	52,015	1.00	52,015
DIRECTOR - ACADEMIC RESOURCES	1.00	86,324	1.00	86,568	1.00	86,568
DIRECTOR - ADMISSIONS	2.00	313,709	2.00	314,594	2.00	314,594
DIRECTOR - CAREER DEV & PL	1.00	92,899	1.00	93,161	1.00	93,161
DIRECTOR - MINORITY AFFAIR	1.00	42,876	0.00	0	0.00	0
DIRECTOR - STUDENT ACTIVIT	2.00	180,795	2.00	181,204	2.00	181,204
DIRECTOR - STUDENT FINANCI	1.00	129,672	1.00	130,038	1.00	130,038
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	46,326	1.00	46,457	1.00	46,457
FINANCIAL AID COUNSELOR	6.00	153,010	6.00	328,804	6.00	328,804
IT PERSONAL COMPUTER	1.00	62,214	1.00	62,390	1.00	62,390
IT PROGRAMMER ANALYS	1.00	106,342	1.00	106,642	1.00	106,642
IT SUPPORT ASSISTANT	1.00	47,619	1.00	47,753	1.00	47,753
IT SUPPORT ASSOCIATE	1.00	57,227	1.00	57,389	1.00	57,389
MANAGER	2.00	154,707	2.00	182,502	2.00	182,502
MANAGER, CLIENT SERVICES	1.00	63,806	1.00	63,986	1.00	63,986
MANAGER, IT TELE SYS & U	1.00	97,498	1.00	97,773	1.00	97,773
OFFICE CLERK II	2.00	68,644	2.00	69,034	2.00	69,034
OFFICE SUPERVISOR II	1.00	43,601	1.00	43,724	1.00	43,724
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	50,509	2.00	106,792	2.00	106,792
PROGRAM COORDINATOR	1.00	60,140	1.00	60,310	1.00	60,310
PROGRAM MANAGEMENT SPECIALIST I	2.00	68,306	2.00	80,568	2.00	80,568
PROGRAM SPECIALIST	1.00	63,806	1.00	63,986	1.00	63,986
PSYCHOLOGIST - COUNSELOR	1.00	52,175	1.00	57,570	1.00	57,570
REGISTRAR	1.00	132,874	1.00	133,249	1.00	133,249
SPEC - CLIENT SERVICE	1.00	64,870	1.00	65,053	1.00	65,053
STATISTICAL DATA ASSISTANT	0.73	31,893	0.00	0	0.00	0
STUDENT ACTIVITIES SPECIALIST	3.00	161,222	3.00	155,633	3.00	155,633
STUDENT CAREER COUNSELOR	1.00	29,619	1.00	54,000	1.00	54,000
UMUC TEAM STUDENT COUNSELOR ASSOCIATE	2.00	87,069	2.00	91,486	2.00	91,486
Total R30B2805	81.71	5,328,281	78.90	5,655,419	78.90	5,655,419
R30B2806 - Institutional Support						
ACCOUNT CLERK III	1.00	37,953	1.00	38,387	1.00	38,387

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
ACCOUNTANT	1.00	50,334	1.00	50,499	1.00	50,499
ACCOUNTING CLERK II	2.00	83,130	2.00	83,224	2.00	83,224
ADMIN - ANNUAL GIVING	2.00	86,903	2.00	121,100	2.00	121,100
ADMIN - BUSINESS	1.00	89,661	1.00	89,914	1.00	89,914
ADMIN - GOV'T/LEG REL	1.00	163,744	1.00	164,226	1.00	164,226
ADMIN - IT DATABASE U	2.00	66,261	2.00	120,254	2.00	120,254
ADMIN - IT LAN	2.00	178,246	2.00	178,749	2.00	178,749
ADMIN - PUBLIC RELATIONS	1.00	74,294	1.00	74,504	1.00	74,504
ADMINISTRATIVE ASSISTANT II	2.00	74,299	2.00	92,469	2.00	92,469
ADMINISTRATOR, MAJOR GIFTS	1.00	79,944	2.00	155,800	2.00	155,800
ANALYST - IT SYSTEMS	4.00	261,315	3.00	264,632	3.00	264,632
ASSISTANT DIRECTOR OF DEV	1.00	57,699	1.00	58,580	1.00	58,580
ASSISTANT DIRECTOR OF ALU	1.00	26,522	1.00	44,000	1.00	44,000
ASSISTANT PROVOST	4.00	471,830	3.00	401,909	3.00	401,909
ASSISTANT TO THE PRESIDENT	1.00	102,939	1.00	103,230	1.00	103,230
ASSOCIATE BURSAR	1.00	66,997	1.00	67,186	1.00	67,186
ASSOCIATE DIRECTOR	1.00	32,820	1.15	100,740	1.15	100,740
ASSOCIATE DIRECTOR - ADMIN COM	1.00	118,873	0.00	0	0.00	0
ASSOCIATE DIRECTOR - BUDGET	1.53	168,292	2.00	222,200	2.00	222,200
ASSOCIATE PROVOST	1.00	191,415	1.00	251,955	1.00	251,955
ASSOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	1.00	202,050	1.00	202,620	1.00	202,620
BUDGET ANALYST	2.00	153,020	2.00	161,600	2.00	161,600
BURSAR	1.00	93,405	1.00	93,627	1.00	93,627
CHIEF - DEVELOPMENT	1.00	235,703	1.00	236,368	1.00	236,368
CHIEF - HUMAN RESOURC	1.00	170,147	1.00	170,627	1.00	170,627
CHIEF - IT INFO SYS	1.00	218,716	1.00	219,437	1.00	219,437
CHIEF - POLICE	1.00	41,983	0.00	0	0.00	0
CHIEF ASSOCIATE-POLICE	1.00	8,078	0.00	0	0.00	0
COMPENSATION SPECIALIST	1.00	55,461	1.00	77,770	1.00	77,770
COMPTROLLER	1.00	110,829	1.00	118,372	1.00	118,372
DEV SSOciate	3.00	63,927	3.00	119,582	3.00	119,582
DIRECTOR - ALUMNI AFFAIRS	2.00	192,534	2.00	194,125	2.00	194,125
DIRECTOR - ANNUAL GIVING	1.00	29,077	0.00	0	0.00	0
DIRECTOR - CENTER	0.01	1,796	0.10	23,710	0.10	23,710
DIRECTOR - DEVELOPMENT LAW	3.00	258,338	3.00	260,243	3.00	260,243
DIRECTOR - IT INFO TECH	1.00	159,976	1.00	160,428	1.00	160,428
DIRECTOR - PURCHASING/	1.00	116,976	1.00	117,306	1.00	117,306
DIRECTOR - RESOURCE DEVEL	1.00	36,829	1.00	54,540	1.00	54,540
DIRECTOR- PUBLICATIONS	1.00	29,080	1.00	65,000	1.00	65,000
EDITOR	1.00	76,946	1.00	80,687	1.00	80,687
EMPLOYMENT SPECIALIST	1.00	70,415	1.00	70,614	1.00	70,614
EXECUTIVE ADMINISTRATIVE ASSISTANT I	0.89	49,546	0.00	0	0.00	0
FINANCIAL SERVICES SUPERVISOR	1.47	120,259	1.00	72,731	1.00	72,731
GRAPHIC DESIGNER	2.00	89,162	2.00	105,648	2.00	105,648
HR MANAGER	1.00	82,990	1.00	83,224	1.00	83,224
HUMAN RESOURCES ASSOCIATE I	2.00	81,418	3.00	126,648	3.00	126,648
HUMAN RESOURCES ASSOCIATE II	1.00	25,834	0.00	0	0.00	0
IT PROGRAMMER ANALYS	2.00	251,727	2.00	252,438	2.00	252,438
IT SUBJECT MATTER ADVISO	2.00	247,588	2.00	248,286	2.00	248,286

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
IT SUPPORT SPEC	1.00	65,658	1.00	65,843	1.00	65,843
IT TELECOM. & NETWORK	2.00	231,012	2.00	231,663	2.00	231,663
IT WEB ADMINISTRATOR	1.00	77,630	1.00	77,849	1.00	77,849
LABOR RELATIONS MANAGER	1.00	55,991	1.00	72,720	1.00	72,720
MANAGER, ACCOUNTING	1.00	90,090	1.00	90,344	1.00	90,344
MANAGER, CLIENT SERVICES	1.00	100,813	1.00	98,538	1.00	98,538
MANAGER, EDUCATIONAL MED	0.02	2,588	0.15	23,302	0.15	23,302
MANAGER, IT DATABASE ADM	1.00	98,366	1.00	98,644	1.00	98,644
MANAGER, NEWS BUREAU	1.00	132,194	1.00	132,567	1.00	132,567
MANAGER, POSTAL SERVICES	1.00	93,813	1.00	94,078	1.00	94,078
MANAGER, TRAINING & DEVE	1.00	59,017	1.00	35,000	1.00	35,000
PAYROLL PROCESSING ASSOCIATE	1.00	101,129	1.00	101,415	1.00	101,415
PAYROLL PROCESSING SUPERVISOR	1.00	43,224	1.00	43,719	1.00	43,719
PRESIDENT/CEO-SNGL INST	1.00	55,300	1.00	55,456	1.00	55,456
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	332,430	1.00	300,031	1.00	300,031
PROGRAM COORDINATOR	0.11	6,116	1.00	56,560	1.00	56,560
PROGRAM MANAGEMENT SPECIALIST I	4.00	280,267	3.00	220,559	3.00	220,559
PROVOST	2.00	107,906	2.00	108,211	2.00	108,211
PURCHASING AGENT	1.00	292,440	1.00	260,000	1.00	260,000
PURCHASING ASSISTANT DIRECTOR	1.00	38,993	1.00	54,000	1.00	54,000
SPEC - BUSINESS	1.00	75,728	1.00	75,942	1.00	75,942
SPEC - HUMAN RESOURCE	4.01	177,508	4.05	248,187	4.05	248,187
SPEC - IT EDUCATION	0.76	58,943	1.00	77,316	1.00	77,316
SPEC- RESEARCH SOC/C	2.00	129,723	2.00	130,088	2.00	130,088
SPEC:BENEFITS	1.00	25,862	2.00	108,343	2.00	108,343
STATISTICAL DATA ASSISTANT	1.24	77,708	1.00	59,721	1.00	59,721
UNIVERSITY POLICE OFFICER II	0.27	11,708	0.00	0	0.00	0
VICE PRESIDENT FOR ADMIN & FINANCE	0.00	0	1.00	46,460	1.00	46,460
WEB MASTER - IT	1.00	287,122	1.00	287,932	1.00	287,932
WRITER	1.00	17,799	1.00	79,300	1.00	79,300
Total R30B2806	107.31	8,939,659	103.45	9,388,433	103.45	9,388,433

R30B2807 - Operation and Maintenance of Plant

ADMIN - POLICE	1.00	82,460	1.00	85,773	1.00	85,773
ANALYST - IT SYSTEMS	0.00	0	1.00	61,162	1.00	61,162
CABINETMAKER	1.00	51,157	1.00	51,021	1.00	51,021
CHIEF CAPITAL PLANNING OFFICER	0.79	160,253	0.80	162,096	0.80	162,096
CONSTRUCTION PROJECTS COORDINATOR	2.00	152,670	2.00	159,308	2.00	159,308
DIRECTOR - PHYS PLANT/FACI	1.00	98,622	1.00	98,901	1.00	98,901
ELECTRICAL - SYST RELIABILITY TECHNICIAN	1.00	63,383	1.00	59,865	1.00	59,865
ELECTRICIAN HIGH VOLTAGE	1.00	49,464	1.00	49,817	1.00	49,817
GROUNDKEEPER	2.00	61,368	2.00	61,975	2.00	61,975
HOUSEKEEPER	11.00	305,449	11.00	308,134	11.00	308,134
HOUSEKEEPER LEAD	1.00	27,628	1.00	29,368	1.00	29,368
HOUSEKEEPING SUPERVISOR I	1.00	34,776	1.00	34,957	1.00	34,957
HOUSEKEEPING SUPERVISOR II	2.00	88,480	2.00	89,116	2.00	89,116
HVAC MECH II	1.00	63,214	1.00	62,745	1.00	62,745
MANAGER, BLDG MAINTENANC	1.00	63,222	1.00	63,400	1.00	63,400
MANAGER, BUDGET	1.00	81,320	1.00	81,550	1.00	81,550
MANAGER, CUSTODIAL SERVI	1.00	68,089	1.00	68,281	1.00	68,281

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
MT MAINTENANCE AIDE II	1.00	33,615	1.00	34,111	1.00	34,111
POLICE COMMUNICATIONS OPERATOR	2.00	77,097	2.00	75,273	2.00	75,273
POLICE COMMUNICATIONS OPERATOR LEAD	1.00	53,885	1.00	52,261	1.00	52,261
PROGRAM MANAGEMENT SPECIALIST I	1.00	54,812	1.00	54,967	1.00	54,967
SECURITY OFFICER	6.00	199,876	6.00	194,332	6.00	194,332
SECURITY SYSTEMS SPECIALIST	1.00	65,499	0.00	0	0.00	0
STOREKEEPER I	1.00	34,214	1.00	35,680	1.00	35,680
UNIVERSITY POLICE OFFICER II	12.00	591,245	12.00	628,663	12.00	628,663
UNIVERSITY POLICE OFFICER IV	2.00	134,745	2.00	135,240	2.00	135,240
Total R30B2807	55.79	2,696,543	55.80	2,737,996	55.80	2,737,996
R30B2808 - Auxiliary Enterprises						
ACCOUNTANT I	2.00	73,113	2.00	92,551	2.00	92,551
ADMINISTRATOR, SPECIAL EVENT	0.42	25,785	1.00	61,280	1.00	61,280
ANALYST - IT SYSTEMS	1.00	39,742	1.00	80,000	1.00	80,000
CHIEF CAPITAL PLANNING OFFICER	0.21	41,797	0.20	40,524	0.20	40,524
DIRECTOR - AUXILIARY S	1.00	105,598	1.00	105,896	1.00	105,896
EVENTS COORDINATOR	0.58	35,323	0.00	0	0.00	0
HOUSEKEEPER	2.00	53,436	2.00	53,666	2.00	53,666
IT SUPPORT ASSOCIATE	1.00	8,892	1.00	55,000	1.00	55,000
MANAGER, CLIENT SERVICES	1.00	68,471	1.00	68,664	1.00	68,664
MOVING & STORAGE SPECIALIST	1.00	38,756	1.00	38,865	1.00	38,865
OFFICE CLERK II	1.00	6,877	1.00	34,000	1.00	34,000
PROGRAM SPECIALIST	1.00	67,384	1.00	62,000	1.00	62,000
SECURITY OFFICER	4.00	122,764	4.00	122,311	4.00	122,311
Total R30B2808	16.21	687,938	16.20	814,757	16.20	814,757
Total R30B28-University of Baltimore	653.00	52,093,202	638.00	55,294,894	638.00	55,294,894
R30B29 - Salisbury University						
R30B2901 - Instruction						
ACADEMIC PROGRAMSPECIALIST	4.00	141,738	4.00	156,073	4.00	156,073
ADMINISTRATIVE ASSISTANT I	6.00	168,373	6.00	221,317	6.00	221,317
ADMINISTRATIVE ASSISTANT II	14.00	503,736	13.00	517,651	13.00	517,651
ADMISSIONS COUNSELOR	2.00	80,880	2.00	93,922	2.00	93,922
ASSISTANT PROFESSOR	118.00	8,555,754	135.00	10,527,166	135.00	10,527,166
ASSOCIATE DIRECTOR	2.00	248,091	3.00	347,309	3.00	347,309
ASSOCIATE PROFESSOR	126.00	10,008,815	118.00	9,902,490	118.00	9,902,490
INSTRUCTOR	5.00	382,632	5.00	406,595	5.00	406,595
IT SUPPORT SPEC	1.00	56,001	1.00	58,386	1.00	58,386
LECTURER	48.00	2,645,400	45.00	2,545,480	45.00	2,545,480
PROFESSOR	113.00	11,241,998	103.00	10,434,290	103.00	10,434,290
PROGRAM MANAGEMENT SPECIALIST I	8.00	365,693	8.00	367,521	8.00	367,521
PROGRAM MANAGER ADMINISTRATIVE	5.00	303,007	4.00	265,145	4.00	265,145
PROGRAM SPECIALIST	2.00	119,906	2.00	120,505	2.00	120,505
SPEC - IT EDUCATION	1.00	72,223	1.00	72,584	1.00	72,584
Total R30B2901	455.00	34,894,247	450.00	36,036,434	450.00	36,036,434
R30B2902 - Research						
CONTRACT & GRANT SPE	3.00	193,509	3.00	194,476	3.00	194,476
DIRECTOR - SPONSORED RES &	1.00	117,173	1.00	116,618	1.00	116,618
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	40,538	1.00	40,741	1.00	40,741
Total R30B2902	5.00	351,220	5.00	351,835	5.00	351,835

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
R30B2903 - Public Service						
ADMINISTRATIVE ASSISTANT II	1.00	38,860	0.00	0	0.00	0
ASSOCIATE DIRECTOR	1.00	61,546	1.00	61,854	1.00	61,854
DIRECTOR - CENTER	1.00	116,722	1.00	145,355	1.00	145,355
PROGRAM COORDINATOR	1.00	40,949	1.00	44,440	1.00	44,440
PROGRAM MANAGER ADMINISTRATIVE	1.00	78,856	1.00	79,250	1.00	79,250
Total R30B2903	5.00	336,933	4.00	330,899	4.00	330,899
R30B2904 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	1.00	39,155	1.00	39,351	1.00	39,351
ACCOUNTING CLERK II	1.00	33,041	1.00	33,335	1.00	33,335
ADMIN - IT DATABASE U	4.00	304,275	4.00	330,561	4.00	330,561
ADMIN - IT TELE/NETWORK	3.00	153,782	2.00	137,099	2.00	137,099
ADMINISTRATIVE ASSISTANT II	6.00	250,337	6.00	251,991	6.00	251,991
ADMINISTRATOR, SPECIAL EVENT	1.00	50,241	1.00	51,005	1.00	51,005
ADMISSIONS COUNSELOR	1.00	42,791	1.00	49,490	1.00	49,490
ADVISOR - STUDENT	11.00	483,515	10.00	507,373	10.00	507,373
ASSISTANT PROVOST	1.00	119,817	1.00	120,416	1.00	120,416
ASSOCIATE DEAN	1.00	89,019	1.00	89,464	1.00	89,464
ASSOCIATE DIRECTOR	3.00	180,681	3.00	303,572	3.00	303,572
ASSOCIATE DIRECTOR - ADMIN COM	1.00	84,888	1.00	85,313	1.00	85,313
ASSOCIATE PROFESSOR	1.00	86,982	1.00	87,417	1.00	87,417
ASSOCIATE PROVOST	1.00	159,166	1.00	159,962	1.00	159,962
ASSOCIATE VICE PRESIDENT	1.00	143,732	1.00	144,430	1.00	144,430
BROADCAST ENGINEER	1.00	63,836	1.00	64,155	1.00	64,155
BUDGET ANALYST I	1.00	45,814	1.00	46,043	1.00	46,043
CHIEF - IT INFO SYS	1.00	151,738	1.00	152,497	1.00	152,497
DEAN, ARTS	1.00	185,694	1.00	186,623	1.00	186,623
DEAN, BUSINESS	1.00	231,665	1.00	232,824	1.00	232,824
DEAN, EDUCATION	1.00	159,166	1.00	159,962	1.00	159,962
DEAN, GENERAL	1.00	132,638	1.00	133,301	1.00	133,301
DEAN, GRAD SCHOOL	1.00	168,111	1.00	168,952	1.00	168,952
DEAN, HEALTH & RECREATION	1.00	180,674	1.00	184,000	1.00	184,000
DEAN, LIBRARY	1.00	146,801	1.00	147,535	1.00	147,535
DEAN, SCIENCE & TECH	1.00	152,777	1.00	153,520	1.00	153,520
DIRECTOR - ACADEMIC RESOURCES	1.00	77,011	1.00	77,396	1.00	77,396
DIRECTOR - CENTER	1.00	91,256	1.00	91,712	1.00	91,712
DIVERSITY OFFICER	1.00	28,636	1.00	145,000	1.00	145,000
ENGINEERING TECHNICIAN II	1.00	64,103	1.00	64,424	1.00	64,424
EXECUTIVE ADMINISTRATIVE ASSISTANT I	5.00	230,955	5.00	232,110	5.00	232,110
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	50,489	1.00	50,741	1.00	50,741
IT COMPUTER OPERATOR LEAD	2.00	92,997	2.00	93,462	2.00	93,462
IT NETWORK CONTROL S	1.00	79,091	1.00	79,487	1.00	79,487
IT PROGRAMMER ANALYS	9.00	674,696	9.00	678,070	9.00	678,070
IT SUPPORT ASSOCIATE	8.00	439,904	8.00	430,378	8.00	430,378
IT SUPPORT SPEC	4.00	242,317	4.00	251,485	4.00	251,485
IT WEB ADMINISTRATOR	1.00	79,583	1.00	79,981	1.00	79,981
LIBRARIAN I	5.00	276,449	2.00	113,807	2.00	113,807
LIBRARIAN II	4.00	245,181	6.00	366,881	6.00	366,881
LIBRARIAN III	7.00	467,668	7.00	477,848	7.00	477,848
LIBRARY SERVICES SPECIALIST	4.00	162,466	4.00	167,234	4.00	167,234

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
LIBRARY TECHNICIAN I	1.00	38,026	1.00	38,216	1.00	38,216
MANAGER	4.00	276,301	4.00	277,682	4.00	277,682
MULTI MEDIA TECHNICIAN	1.00	46,724	1.00	46,958	1.00	46,958
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	64,719	1.00	65,650	1.00	65,650
PROGRAM COORDINATOR	2.00	78,749	2.00	97,761	2.00	97,761
PROGRAM MANAGEMENT SPECIALIST I	2.00	90,727	2.00	91,181	2.00	91,181
PROGRAM MANAGER ADMINISTRATIVE	1.00	25,820	1.00	75,000	1.00	75,000
SPEC - IT EDUCATION	1.00	72,223	1.00	72,584	1.00	72,584
STOREKEEPER III	1.00	50,707	1.00	50,961	1.00	50,961
WEB MASTER - IT	1.00	51,855	1.00	52,399	1.00	52,399
Total R30B2904	118.00	7,938,989	115.00	8,288,599	115.00	8,288,599

R30B2905 - Student Services

ACADEMIC PROGRAMSPECIALIST	1.00	48,469	1.00	48,711	1.00	48,711
ADMINISTRATIVE ASSISTANT I	4.00	97,366	4.00	146,823	4.00	146,823
ADMINISTRATIVE ASSISTANT II	7.00	267,045	7.00	282,672	7.00	282,672
ADMISSIONS COUNSELOR	6.00	279,005	6.00	284,346	6.00	284,346
ASSISTANT DEAN - STUDENTS	1.00	65,789	1.00	66,118	1.00	66,118
ASSISTANT DIRECTOR FOUNDATION	1.00	50,011	1.00	62,000	1.00	62,000
ASSISTANT DIRECTOR-ADMISSIONS	2.00	118,844	2.00	119,438	2.00	119,438
ASSISTANT REGISTRAR	1.00	59,764	1.00	61,892	1.00	61,892
ASSOCIATE CHIEF STU AFF	1.00	123,088	1.00	123,704	1.00	123,704
ASSOCIATE DIRECTOR - ADMISSIONS	1.00	72,933	1.00	73,298	1.00	73,298
ASSOCIATE DIRECTOR - CAREER DE	1.00	75,840	1.00	76,219	1.00	76,219
ASSOCIATE DIRECTOR - STU FINAN	1.00	54,111	1.00	70,000	1.00	70,000
ASSOCIATE DIRECTOR - STUDENT C	0.00	0	1.00	68,627	1.00	68,627
ASSOCIATE REGISTRAR	1.00	28,821	1.00	67,016	1.00	67,016
CHIEF - ENROLLMENT MGT	1.00	77,466	0.00	0	0.00	0
CHIEF - STUDENT AFFAIRS	1.00	217,184	1.00	210,631	1.00	210,631
COORD - ACADEMIC	1.00	42,141	1.00	62,620	1.00	62,620
DEAN - STUDENTS	1.00	117,179	1.00	117,765	1.00	117,765
DIRECTOR - ACADEMIC RESOURCES	1.00	96,035	1.00	96,515	1.00	96,515
DIRECTOR - ADMISSIONS	1.00	112,241	1.00	115,189	1.00	115,189
DIRECTOR - CAREER DEV & PL	1.00	81,854	1.00	82,263	1.00	82,263
DIRECTOR - INTERNATIONAL E	1.00	0	0.00	0	0.00	0
DIRECTOR - MINORITY AFFAIR	1.00	43,096	0.00	0	0.00	0
DIRECTOR - STUDENT ACTIVIT	1.00	76,275	1.00	76,656	1.00	76,656
DIRECTOR - STUDENT COUNSEL	1.00	44,203	1.00	95,000	1.00	95,000
DIRECTOR - STUDENT FINANCI	1.00	103,512	1.00	104,030	1.00	104,030
DIRECTOR - STUDENT HEALTH	1.00	92,537	1.00	93,000	1.00	93,000
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	41,552	1.00	41,759	1.00	41,759
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	56,481	1.00	56,763	1.00	56,763
FINANCIAL AID COUNSELOR	2.00	103,214	2.00	95,015	2.00	95,015
FINANCIAL AID COUNSELOR I	1.00	35,004	1.00	42,000	1.00	42,000
HEALTH CARE PROVIDER	3.00	205,159	3.00	206,183	3.00	206,183
IT PROGRAMMER ANALYS	2.00	127,333	2.00	127,969	2.00	127,969
MANAGER	2.00	102,731	2.00	128,236	2.00	128,236
MANAGER, IT DATABASE ADM	1.00	76,729	1.00	77,113	1.00	77,113
NURSE - HEALTH CENTER	1.00	55,471	1.00	55,748	1.00	55,748
OFFICE CLERK II	2.00	62,219	2.00	62,530	2.00	62,530
OFFICE SUPERVISOR III	1.00	43,161	1.00	49,566	1.00	49,566

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
PROGRAM COORDINATOR	11.00	457,458	11.00	564,119	11.00	564,119
PROGRAM MANAGEMENT SPECIALIST I	1.00	54,591	2.00	99,864	2.00	99,864
PROGRAM MANAGER ADMINISTRATIVE	1.00	60,484	1.00	60,786	1.00	60,786
PROGRAM SPECIALIST	1.00	0	1.00	50,000	1.00	50,000
REGISTRAR	1.00	64,522	1.00	96,960	1.00	96,960
SECRETARY	1.00	33,943	1.00	33,018	1.00	33,018
STUDENT ACTIVITIES SPECIALIST	1.00	50,934	1.00	51,189	1.00	51,189
STUDENT CAREER COUNSELOR	1.00	61,920	1.00	62,229	1.00	62,229
Total R30B2905	76.00	4,137,715	75.00	4,565,580	75.00	4,565,580
R30B2906 - Institutional Support						
ACCOUNT CLERK III	7.00	242,821	7.00	264,521	7.00	264,521
ACCOUNTANT	2.00	134,122	2.00	134,793	2.00	134,793
ACCOUNTING ASSOCIATE	3.00	121,720	3.00	122,328	3.00	122,328
ADMIN - ANNUAL GIVING	1.00	50,934	1.00	51,189	1.00	51,189
ADMIN - IT DATABASE U	1.00	92,591	1.00	87,330	1.00	87,330
ADMIN - IT TELE/NETWORK	3.00	207,666	3.00	208,704	3.00	208,704
ADMIN - PUBLIC RELATIONS	1.00	47,676	1.00	49,698	1.00	49,698
ADMIN - SPORTS INFO	2.00	60,261	1.00	53,530	1.00	53,530
ADMINISTRATIVE ASSISTANT I	2.00	74,209	2.00	74,580	2.00	74,580
ADMINISTRATIVE ASSISTANT II	7.00	222,682	5.00	198,484	5.00	198,484
ADMINISTRATOR, MAJOR GIFTS	3.00	197,662	3.00	198,651	3.00	198,651
ASSISTANT DIRECTOR OF DEV	1.00	0	1.00	60,000	1.00	60,000
ASSISTANT DIRECTOR FOUNDATION	2.00	146,690	2.00	147,446	2.00	147,446
ASSISTANT TO THE PRESIDENT	2.00	259,051	2.00	247,793	2.00	247,793
ASSISTANT VICE PRESIDENT	2.00	220,709	2.00	221,813	2.00	221,813
ASSOCIATE DIRECTOR	1.00	74,278	1.00	74,649	1.00	74,649
ASSOCIATE DIRECTOR - HUMAN RES	1.00	98,789	1.00	99,283	1.00	99,283
ASSOCIATE VICE PRESIDENT	2.00	287,386	2.00	288,824	2.00	288,824
ASSOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	1.00	143,250	1.00	143,966	1.00	143,966
ATTORNEY - STAFF	1.00	72,869	1.00	111,974	1.00	111,974
AUTO SERVICES MECHANIC	1.00	43,347	1.00	43,564	1.00	43,564
BUDGET ANALYST	1.00	72,194	1.00	72,555	1.00	72,555
BURSAR	1.00	77,364	1.00	77,751	1.00	77,751
BUSINESS MANAGER	2.00	159,165	2.00	159,961	2.00	159,961
BUSINESS MANAGER I	2.00	87,779	2.00	88,218	2.00	88,218
BUYER ASSOCIATE	2.00	64,398	2.00	77,521	2.00	77,521
BUYERS CLERK	1.00	37,523	1.00	37,714	1.00	37,714
BUYERS CLERK SENIOR	1.00	33,814	1.00	33,983	1.00	33,983
CHIEF - BUDGET	1.00	111,417	1.00	111,974	1.00	111,974
CHIEF - DEV & PUBLIC	1.00	206,304	1.00	190,381	1.00	190,381
CHIEF - POLICE	1.00	110,332	1.00	110,884	1.00	110,884
CHIEF ASSOCIATE-POLICE	1.00	74,999	1.00	86,000	1.00	86,000
CHIEF, IT TECHNOLOGY ARCHITECT	1.00	92,317	1.00	92,779	1.00	92,779
COMPENSATION SPECIALIST	1.00	57,289	1.00	57,570	1.00	57,570
COUNSEL - GENERAL	1.00	190,999	1.00	185,237	1.00	185,237
DEV SSOciate	2.00	77,750	2.00	78,108	2.00	78,108
DIRECTOR - DEVELOPMENT LAW	1.00	81,705	1.00	82,114	1.00	82,114
DIRECTOR - ENV HEALTH & SA	1.00	99,642	1.00	100,140	1.00	100,140
DIRECTOR - INSTITUTIONAL M	2.00	138,581	2.00	139,380	2.00	139,380

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
DIRECTOR - INSTITUTIONAL RE	1.00	157,586	1.00	158,374	1.00	158,374
DIRECTOR - IT INFO TECH	2.00	198,772	2.00	199,766	2.00	199,766
DIRECTOR - PUBLIC RELATION	1.00	86,866	1.00	87,300	1.00	87,300
DIRECTOR - PURCHASING/	1.00	98,682	1.00	99,176	1.00	99,176
DIRECTOR - RESOURCE DEVEL	1.00	79,583	1.00	79,981	1.00	79,981
DIRECTOR OF CORP. RELATIONS	1.00	90,194	1.00	90,645	1.00	90,645
DIRECTOR- PUBLICATIONS	1.00	81,705	1.00	82,114	1.00	82,114
EDITOR	1.00	65,650	1.00	65,978	1.00	65,978
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	53,240	1.00	53,506	1.00	53,506
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	103,297	2.00	103,814	2.00	103,814
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	49,916	1.00	51,763	1.00	51,763
FINANCIAL SERVICES SUPERVISOR	2.00	122,850	2.00	120,183	2.00	120,183
GRAPHIC ARTIST I	1.00	33,814	1.00	33,983	1.00	33,983
GRAPHIC ARTIST II	1.00	38,860	1.00	39,054	1.00	39,054
GRAPHIC DESIGNER	2.00	96,560	2.00	97,043	2.00	97,043
HUMAN RESOURCES ASSOCIATE I	1.00	38,385	1.00	37,529	1.00	37,529
HUMAN RESOURCES ASSOCIATE II	1.00	40,850	1.00	41,133	1.00	41,133
HUMAN RESOURCES SPECIALIST I	1.00	54,331	1.00	55,045	1.00	55,045
IT NETWORK CONTROL S	2.00	132,751	2.00	153,734	2.00	153,734
IT TELECOM ASSOCIATE	1.00	60,605	1.00	60,909	1.00	60,909
IT TELECOM. & NETWOR	1.00	104,753	1.00	105,277	1.00	105,277
IT TELECOMMUNICATIONS SPECIALIST	1.00	60,605	1.00	60,908	1.00	60,908
LEGAL ASSISTANT	1.00	40,616	1.00	41,132	1.00	41,132
MANAGER, IT DATABASE ADM	1.00	75,339	1.00	89,890	1.00	89,890
MANAGER, PAYROLL	1.00	82,957	1.00	72,720	1.00	72,720
OFFICE CLERK II	1.00	31,494	1.00	31,651	1.00	31,651
PAYROLL PROCESSING ASSOCIATE	2.00	103,412	2.00	103,929	2.00	103,929
POLICE ADMINISTRATOR	2.00	116,080	1.00	77,039	1.00	77,039
POLICE COMMUNICATIONS OPERATOR	4.00	145,665	4.00	146,264	4.00	146,264
POLICE COMMUNICATIONS SUPERVISOR	1.00	44,432	1.00	44,654	1.00	44,654
POSTAL SERVICES SUPERVISOR II	1.00	49,143	1.00	49,389	1.00	49,389
PRESIDENT/CEO-SNGL INST	1.00	429,758	1.00	345,517	1.00	345,517
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	61,995	2.00	93,154	2.00	93,154
PROGRAM COORDINATOR	3.00	145,925	3.00	145,650	3.00	145,650
PROGRAM MANAGEMENT SPECIALIST I	1.00	11,085	1.00	41,397	1.00	41,397
PROGRAM SPECIALIST	3.00	162,407	4.00	209,676	4.00	209,676
PROVOST	1.00	270,477	1.00	262,316	1.00	262,316
PS HIGH SPEED COPIER OPERATOR II	1.00	34,288	1.00	34,834	1.00	34,834
PT COPY CTR SUPV	1.00	38,756	1.00	39,054	1.00	39,054
PUBLIC RELATIONS SPECIALIST	1.00	40,538	1.00	40,741	1.00	40,741
PURCHASING ASSISTANT DIRECTOR	1.00	73,472	1.00	73,839	1.00	73,839
SECRETARY	1.00	36,297	1.00	36,478	1.00	36,478
SECURITY OFFICER	7.00	207,854	7.00	208,892	7.00	208,892
SPEC - HUMAN RESOURCE	2.00	135,084	2.00	135,760	2.00	135,760
SPEC - PUBLIC RELATION	1.00	52,791	1.00	53,055	1.00	53,055
SPEC:BENEFITS	1.00	7,961	0.00	0	0.00	0
SPECIALIST AFFIRMATIVE ACTION/EQUAL EMPLOYMENT	1.00	30,719	1.00	65,650	1.00	65,650
SPECIALIST, FILM & VIDEO PRODUCTION	1.00	52,804	1.00	53,235	1.00	53,235
STATISTICAL DATA ASSISTANT	1.00	0	1.00	40,000	1.00	40,000

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
STOREKEEPER II	3.00	90,023	3.00	100,197	3.00	100,197
STOREKEEPER III	1.00	38,860	1.00	39,054	1.00	39,054
UNIVERSITY POLICE OFFICER I	1.00	22,356	1.00	43,723	1.00	43,723
UNIVERSITY POLICE OFFICER II	10.00	444,157	12.00	651,138	12.00	651,138
UNIVERSITY POLICE OFFICER IV	6.00	376,037	5.00	332,837	5.00	332,837
VICE PRESIDENT FOR ADMIN & FINANCE	1.00	243,924	1.00	208,372	1.00	208,372
VP ASSOCIATE - FINANCIAL	1.00	158,185	1.00	197,825	1.00	197,825
WRITER	1.00	31,301	1.00	49,698	1.00	49,698
Total R30B2906	164.00	10,308,332	161.00	10,701,365	161.00	10,701,365
R30B2907 - Operation and Maintenance of Plant						
ADMINISTRATIVE ASSISTANT II	2.00	91,481	2.00	91,938	2.00	91,938
ARCHITECT	5.00	351,025	4.00	334,875	4.00	334,875
ASSISTANT DIRECTOR FOUNDATION	3.00	159,025	3.00	231,481	3.00	231,481
ASSOCIATE VICE PRESIDENT	1.00	158,720	1.00	159,514	1.00	159,514
CAD SPECIALIST II	1.00	56,678	1.00	56,961	1.00	56,961
CARPENTER	3.00	145,772	3.00	146,494	3.00	146,494
DIRECTOR - PHYS PLANT/FACI	2.00	205,358	2.00	217,557	2.00	217,557
ELECTRICIAN	3.00	156,841	3.00	157,197	3.00	157,197
FACILITIES EMGINEER	2.00	82,094	2.00	159,872	2.00	159,872
GROUNDSKEEPER	3.00	75,222	3.00	81,153	3.00	81,153
GROUNDSKEEPER LEAD	1.00	16,802	1.00	29,432	1.00	29,432
HOUSEKEEPER	23.00	623,612	23.00	654,704	23.00	654,704
HOUSEKEEPER LEAD	11.00	301,498	11.00	314,920	11.00	314,920
HOUSEKEEPING CHIEF	2.00	97,334	2.00	97,821	2.00	97,821
HOUSEKEEPING SUPERVISOR I	8.00	260,107	8.00	274,907	8.00	274,907
HOUSEKEEPING SUPERVISOR II	1.00	36,483	1.00	36,772	1.00	36,772
HVAC MECH II	2.00	106,278	2.00	106,809	2.00	106,809
LANDSCAPE TECHNICIAN	2.00	83,097	2.00	83,512	2.00	83,512
LOCKSMITH ,ELECTRONICS	1.00	55,336	1.00	55,613	1.00	55,613
MANAGER, CUSTODIAL SERVI	1.00	26,449	1.00	63,000	1.00	63,000
MANAGER, TECHNICAL	2.00	143,844	2.00	144,604	2.00	144,604
MT MAINTENANCE MECHANIC	6.00	195,606	6.00	207,956	6.00	207,956
MT MAINTENANCE MECHANIC LEAD	3.00	130,458	3.00	131,168	3.00	131,168
MT MAINTENANCE MECHANIC SENIOR	5.00	190,577	5.00	191,470	5.00	191,470
MT MECHANICAL TRADES CHIEF I	1.00	54,332	1.00	57,796	1.00	57,796
MT STRUCTURAL TRADES CHIEF I	1.00	44,931	1.00	45,155	1.00	45,155
OFFICE CLERK II	1.00	29,173	1.00	31,533	1.00	31,533
PLUMBER	1.00	48,660	1.00	48,903	1.00	48,903
PLUMBER SPECIALIST	1.00	59,701	1.00	59,999	1.00	59,999
PROGRAM COORDINATOR	1.00	51,994	1.00	52,254	1.00	52,254
PROGRAM MANAGEMENT SPECIALIST I	1.00	60,443	1.00	60,745	1.00	60,745
ROOFER	1.00	38,867	1.00	39,055	1.00	39,055
SERVICE WORKER	1.00	26,836	1.00	26,969	1.00	26,969
SPEC - HUMAN RESOURCE	1.00	64,550	1.00	66,579	1.00	66,579
STEAMFITTER	1.00	47,660	1.00	47,898	1.00	47,898
WORK CONTROL CENTER MANAGER	1.00	53,805	1.00	54,074	1.00	54,074
Total R30B2907	105.00	4,330,649	104.00	4,620,690	104.00	4,620,690
R30B2908 - Auxiliary Enterprises						
ACCOUNT CLERK III	3.00	120,252	3.00	120,853	3.00	120,853
ACCOUNTING ASSOCIATE	1.00	37,912	1.00	38,101	1.00	38,101

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
ACCOUNTING CLERK II	2.00	72,331	2.00	71,694	2.00	71,694
ADMINISTRATIVE ASSISTANT I	3.00	115,600	3.00	116,177	3.00	116,177
ADMINISTRATIVE ASSISTANT II	2.00	78,434	2.00	78,069	2.00	78,069
ASSISTANT ATHLETIC TRAINER	1.00	77,775	1.00	78,164	1.00	78,164
ASSISTANT COACH - MINOR SPORT	6.00	261,108	6.00	314,245	6.00	314,245
ASSISTANT DEAN - STUDENTS	1.00	66,849	1.00	67,183	1.00	67,183
ASSISTANT DIRECTOR - ATHLETICS	2.00	121,475	2.00	123,145	2.00	123,145
ASSISTANT DIRECTOR - AUXILIARY	2.00	112,305	1.00	66,118	1.00	66,118
ASSISTANT DIRECTOR FOUNDATION	3.00	116,295	2.00	116,877	2.00	116,877
ASSOCIATE DEAN	1.00	106,941	1.00	105,466	1.00	105,466
ASSOCIATE DIRECTOR - FOOD SERV	2.00	157,813	2.00	161,131	2.00	161,131
ASSOCIATE DIRECTOR - RESIDENT	2.00	65,789	2.00	132,118	2.00	132,118
ASSOCIATE DIRECTOR- ATHLETICS	1.00	103,326	1.00	103,843	1.00	103,843
ATH TRNR ASST/PHYS T	2.00	91,171	2.00	91,627	2.00	91,627
AUTOMOTIVE SHOP SUPERVISOR	1.00	57,299	1.00	57,585	1.00	57,585
BUYER I	1.00	40,538	1.00	40,741	1.00	40,741
BUYERS CLERK SENIOR	1.00	41,917	1.00	42,127	1.00	42,127
CABINETMAKER	1.00	54,329	1.00	54,627	1.00	54,627
CARPENTER	1.00	55,727	1.00	56,006	1.00	56,006
CASHIER	1.00	29,275	1.00	29,418	1.00	29,418
CHEF	1.00	77,991	1.00	78,381	1.00	78,381
COACH HEAD - MINOR SPORT	12.00	844,327	12.00	826,386	12.00	826,386
COOK	8.00	245,512	8.00	306,283	8.00	306,283
DIETICIAN	1.00	65,789	1.00	66,118	1.00	66,118
DIRECTOR - ATHLETICS	1.00	146,963	1.00	147,698	1.00	147,698
DIRECTOR - BOOKSTORE	1.00	78,310	1.00	78,701	1.00	78,701
DIRECTOR - CONFERENCE & SE	1.00	67,344	1.00	67,681	1.00	67,681
DIRECTOR - FOOD SERVICE	1.00	108,497	1.00	109,040	1.00	109,040
DIRECTOR - RESIDENCE LIFE	1.00	97,795	1.00	98,284	1.00	98,284
ELECTRICIAN	1.00	47,673	1.00	47,877	1.00	47,877
FOOD SERVICE AIDE I	4.00	129,833	4.00	130,724	4.00	130,724
FOOD SERVICE AIDE II	2.00	64,031	2.00	64,356	2.00	64,356
FOOD SERVICE MANAGER	3.00	170,939	3.00	171,402	3.00	171,402
FOOD SERVICES MANAGER	6.00	291,515	6.00	293,265	6.00	293,265
FOOD SERVICES SPECIALIST	8.00	308,234	8.00	331,947	8.00	331,947
FOOD SERVICES SUPERVISOR	6.00	195,612	6.00	210,557	6.00	210,557
GROUNDSKEEPER	1.00	28,948	1.00	28,375	1.00	28,375
HORTICULTURIST	3.00	167,958	3.00	168,797	3.00	168,797
HOUSEKEEPER	21.00	570,345	20.00	570,838	20.00	570,838
HOUSEKEEPER LEAD	3.00	93,746	3.00	94,215	3.00	94,215
HOUSEKEEPING CHIEF	1.00	46,354	1.00	46,586	1.00	46,586
HOUSEKEEPING SUPERVISOR I	2.00	68,512	2.00	68,854	2.00	68,854
HOUSEKEEPING SUPERVISOR II	2.00	74,076	2.00	74,494	2.00	74,494
HUMAN RESOURCES ASSOCIATE I	1.00	38,093	1.00	38,288	1.00	38,288
HVAC MECH II	3.00	144,914	2.00	116,168	2.00	116,168
LOCKSMITH ,ELECTRONICS	1.00	40,952	1.00	41,150	1.00	41,150
MANAGER	4.00	212,532	4.00	223,691	4.00	223,691
MANAGER, BLDG MAINTENANC	2.00	121,947	2.00	125,620	2.00	125,620
MANAGER, TECHNICAL	2.00	138,117	2.00	138,892	2.00	138,892
MANAGER,TEXTBOOK	1.00	0	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
MERCHANDISER I	1.00	0	0.00	0	0.00	0
MERCHANDISER II	1.00	34,362	1.00	34,534	1.00	34,534
MERCHANDISER III	2.00	67,473	2.00	75,188	2.00	75,188
MERCHANDISER IV	1.00	37,344	1.00	37,529	1.00	37,529
MT MAINTENANCE AIDE I	1.00	29,565	1.00	29,713	1.00	29,713
MT MAINTENANCE MECHANIC LEAD	2.00	97,598	2.00	98,086	2.00	98,086
MT MAINTENANCE MECHANIC SENIOR	4.00	146,620	4.00	150,435	4.00	150,435
MT MULTI TRADES CHIEF I	1.00	60,443	1.00	60,745	1.00	60,745
MT STRUCTURAL TRADES CHIEF I	1.00	44,300	1.00	44,522	1.00	44,522
MULTI MEDIA TECHNICIAN	1.00	43,074	1.00	42,499	1.00	42,499
OFFICE CLERK II	1.00	26,809	1.00	31,176	1.00	31,176
OFFICE SUPERVISOR I	1.00	44,429	1.00	44,651	1.00	44,651
PLUMBER	1.00	48,790	1.00	49,007	1.00	49,007
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	59,859	1.00	60,159	1.00	60,159
PROGRAM COORDINATOR	3.00	139,021	3.00	147,940	3.00	147,940
PROGRAM MANAGEMENT SPECIALIST I	3.00	142,662	3.00	143,375	3.00	143,375
PROGRAM SPECIALIST	1.00	42,858	1.00	43,072	1.00	43,072
PURCHASING ASSISTANT DIRECTOR	1.00	0	0.00	0	0.00	0
SOUS CHEF	1.00	65,789	1.00	66,118	1.00	66,118
SPECIALIST, AUDIO VISUAL	1.00	55,436	1.00	55,713	1.00	55,713
SPORTS TURF TECH	1.00	38,527	1.00	43,302	1.00	43,302
STEAMFITTER	1.00	51,170	1.00	51,426	1.00	51,426
STOREKEEPER I	1.00	39,693	1.00	39,920	1.00	39,920
STOREKEEPER II	1.00	33,087	1.00	33,335	1.00	33,335
STOREKEEPER III	1.00	48,753	1.00	48,997	1.00	48,997
Total R30B2908	178.00	8,068,982	171.00	8,261,425	171.00	8,261,425
Total R30B29-Salisbury University	1,106.00	70,367,067	1,085.00	73,156,827	1,085.00	73,156,827

R30B30 - University of Maryland Global Campus

R30B3001 - Instruction

ADMINISTRATIVE ASSISTANT II	3.00	100,234	3.00	109,830	3.00	109,830
ANALYST	1.00	115,301	1.00	126,337	1.00	126,337
ASSISTANT DEAN	7.00	594,565	7.00	651,476	7.00	651,476
ASSISTANT DIRECTOR	5.00	359,413	5.00	393,815	5.00	393,815
ASSISTANT PROGRAM DIRECTOR	5.00	372,760	5.00	408,441	5.00	408,441
ASSOCIATE DEAN	1.00	115,392	1.00	126,437	1.00	126,437
ASSOCIATE DIRECTOR	3.00	214,897	3.00	235,466	3.00	235,466
ASSOCIATE VICE PRESIDENT	1.00	130,976	1.00	143,513	1.00	143,513
COLLEGIATE ASSOC PROF	30.00	2,180,342	30.00	2,389,040	30.00	2,389,040
COLLEGIATE ASST PROF	6.00	405,651	6.00	444,478	6.00	444,478
COORDINATOR	10.00	503,608	10.00	551,811	10.00	551,811
DIRECTOR	4.00	349,391	4.00	382,843	4.00	382,843
EXECUTIVE ADMINISTRATIVE ASSISTANT I	5.00	206,901	5.00	226,704	5.00	226,704
LIBRARIAN I	1.00	41,785	1.00	45,785	1.00	45,785
MANAGER	0.00	0	0.00	1	0.00	1
PROFESSOR	86.00	7,222,901	86.00	7,914,269	86.00	7,914,269
PROFESSOR OF THE PRACTIC	1.00	67,061	1.00	73,480	1.00	73,480
PROGRAM ADMIN SPECIALIST	1.00	45,644	1.00	50,013	1.00	50,013
RESEARCH ASSISTANT SENIOR	1.00	64,258	1.00	70,408	1.00	70,408
RESEARCH ASSOCIATE	1.00	48,223	1.00	52,839	1.00	52,839
SPECIALIST	10.00	465,040	10.00	509,555	10.00	509,555

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Total R30B3001	182.00	13,604,343	182.00	14,906,541	182.00	14,906,541
R30B3004 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	10.66	267,983	10.66	290,697	10.66	290,697
ADMINISTRATIVE ASSISTANT I	3.00	79,000	3.00	85,697	3.00	85,697
ADMINISTRATIVE ASSISTANT II	2.00	55,366	2.00	60,060	2.00	60,060
ADMINISTRATOR	1.00	91,799	1.00	99,579	1.00	99,579
ANALYST	58.00	4,585,825	58.00	4,974,506	58.00	4,974,506
ASSISTANT DEAN	3.00	283,472	3.00	307,501	3.00	307,501
ASSISTANT DIRECTOR	7.00	385,708	7.00	418,400	7.00	418,400
ASSISTANT PROGRAM DIRECTOR	7.00	404,180	7.00	438,438	7.00	438,438
ASSISTANT TO VICE PRESIDENT	1.00	85,261	1.00	92,489	1.00	92,489
ASSISTANT VICE PRESIDENT	1.00	153,863	1.00	166,904	1.00	166,904
ASSOCIATE DEAN	2.00	296,212	2.00	321,318	2.00	321,318
ASSOCIATE DIRECTOR	3.00	188,037	3.00	203,975	3.00	203,975
ASSOCIATE VICE PRESIDENT	4.00	478,338	4.00	518,881	4.00	518,881
CHAN & ACT EXEC V PRES	2.00	251,614	2.00	272,940	2.00	272,940
COLLEGIATE ASSOC PROF	1.00	104,037	1.00	112,854	1.00	112,854
COORDINATOR	24.00	1,030,397	24.00	1,117,727	24.00	1,117,727
COUNSELOR	5.00	209,882	5.00	227,671	5.00	227,671
DESIGNER	12.00	724,920	12.00	786,362	12.00	786,362
DIRECTOR	30.00	2,850,871	30.00	3,092,516	30.00	3,092,516
EDITOR/WRITER	7.00	384,771	7.00	417,384	7.00	417,384
EXEC DIRECTOR	5.00	510,306	5.00	553,557	5.00	553,557
EXECUTIVE ASSISTANT TO CHANCELLOR	1.00	56,304	1.00	61,077	1.00	61,077
IT SUPPORT ASSISTANT	1.00	30,915	1.00	33,536	1.00	33,536
IT SUPPORT ASSOCIATE	1.00	32,478	1.00	35,231	1.00	35,231
LIBRARIAN I	2.00	86,203	2.00	93,510	2.00	93,510
LIBRARIAN II	10.00	656,533	10.00	712,179	10.00	712,179
LIBRARIAN III	6.00	476,924	6.00	517,347	6.00	517,347
LIBRARY ASSOCIATE	2.00	76,922	2.00	83,441	2.00	83,441
LIBRARY TECHNICIAN III	1.00	46,090	1.00	49,997	1.00	49,997
MANAGER	18.00	1,688,344	18.00	1,831,448	18.00	1,831,448
OFFICE SUPERVISOR III	1.00	37,248	1.00	40,405	1.00	40,405
PROFESSOR	0.00	0	0.00	1	0.00	1
PROGRAM MANAGEMENT SPECIALIST I	2.00	67,164	2.00	72,857	2.00	72,857
PROGRAMMER	7.00	584,010	7.00	633,509	7.00	633,509
SPECIALIST	34.00	2,108,496	34.00	2,287,210	34.00	2,287,210
VICE PRESIDENT	2.00	381,695	2.00	414,047	2.00	414,047
Total R30B3004	276.66	19,751,168	276.66	21,425,251	276.66	21,425,251
R30B3005 - Student Services						
ACADEMIC PROGRAMSPECIALIST	18.02	724,486	18.02	1,060,319	18.02	1,060,319
ACCOUNT CLERK III	2.00	97,048	2.00	91,932	2.00	91,932
ACCOUNTANT I	1.01	57,742	1.01	54,698	1.01	54,698
ACCOUNTING ASSOCIATE	7.00	232,611	7.00	527,051	7.00	527,051
ADMINISTRATIVE ASSISTANT I	1.00	67,179	1.00	63,638	1.00	63,638
ADMINISTRATIVE ASSISTANT II	1.00	65,420	1.00	61,971	1.00	61,971
ADMINISTRATOR	1.00	60,216	1.00	57,042	1.00	57,042
ANALYST	4.00	336,150	4.00	318,429	4.00	318,429
ASSISTANT BURSAR	1.00	129,682	1.00	122,845	1.00	122,845
ASSISTANT DIRECTOR	42.00	2,604,948	42.00	2,980,045	42.00	2,980,045

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
ASSISTANT MANAGER	1.00	84,972	1.00	80,492	1.00	80,492
ASSISTANT PROGRAM DIRECTOR	28.00	2,021,677	28.00	1,915,099	28.00	1,915,099
ASSISTANT PROVOST	1.00	127,710	1.00	595,484	1.00	595,484
ASSISTANT TO THE VICE PRESIDENT	1.00	69,674	1.00	66,001	1.00	66,001
ASSISTANT VICE PRESIDENT	4.00	462,259	4.00	437,889	4.00	437,889
ASSOCIATE DIRECTOR	15.00	1,455,940	15.00	1,379,186	15.00	1,379,186
ASSOCIATE VICE PRESIDENT	4.00	633,592	4.00	600,191	4.00	600,191
BURSAR	1.00	158,449	1.00	150,096	1.00	150,096
BUSINESS & FISCAL OPERATIONS OFFICER	14.00	850,881	14.00	806,023	14.00	806,023
BUSINESS MANAGER I	3.00	105,341	3.00	99,788	3.00	99,788
CHAN & ACT EXEC V PRES	4.00	576,334	4.00	545,950	4.00	545,950
COLLECTIONS SPECIALIST	6.00	238,205	6.00	225,646	6.00	225,646
COORDINATOR	22.00	1,495,988	22.00	1,417,120	22.00	1,417,120
COUNSELOR	18.00	1,059,722	18.00	1,003,858	18.00	1,003,858
DESIGNER	4.00	313,420	4.00	296,897	4.00	296,897
DIRECTOR	34.00	3,354,970	34.00	3,178,103	34.00	3,178,103
EDITOR/WRITER	5.00	413,172	5.00	391,390	5.00	391,390
EVALUATOR	11.00	650,677	11.00	616,375	11.00	616,375
EXEC DIRECTOR	1.00	172,671	1.00	163,568	1.00	163,568
EXECUTIVE VICE PRESIDENT	1.00	240,504	1.00	769,146	1.00	769,146
FOOD SERVICES SUPERVISOR	1.00	47,245	1.00	44,754	1.00	44,754
MANAGER	16.00	1,435,038	16.00	1,359,386	16.00	1,359,386
PROGRAM ADMIN SPECIALIST	6.00	257,012	6.00	243,463	6.00	243,463
PROGRAM MANAGEMENT SPECIALIST I	11.00	415,483	11.00	733,944	11.00	733,944
PROGRAMMER	2.00	157,525	2.00	149,221	2.00	149,221
REGISTRAR	3.00	399,753	3.00	378,679	3.00	378,679
SENIOR FINANCIAL AID COUNSELOR	18.00	1,004,495	18.00	951,539	18.00	951,539
SPECIALIST	12.00	821,784	12.00	778,459	12.00	778,459
TECHNICAL DIRECTOR	1.01	113,720	1.01	107,725	1.01	107,725
UMUC TEAM ASSISTANT	1.00	34,850	1.00	33,013	1.00	33,013
UMUC TEAM ASSOCIATE I	5.00	200,646	5.00	190,063	5.00	190,063
UMUC TEAM ASSOCIATE II	4.00	144,842	4.00	137,205	4.00	137,205
UMUC TEAM STUDENT COUNSELOR ASSOCIATE	1.01	43,273	1.01	40,991	1.01	40,991
VICE PRESIDENT	1.00	227,198	1.00	215,221	1.00	215,221
VICE PROVOST	1.00	153,446	1.00	600,410	1.00	600,410
Total R30B3005	339.05	24,317,950	339.05	26,040,345	339.05	26,040,345
R30B3006 - Institutional Support						
ADMINISTRATIVE ASSISTANT I	2.00	52,523	2.00	57,206	2.00	57,206
ADMINISTRATIVE ASSISTANT II	1.00	26,870	1.00	29,269	1.00	29,269
ADMINISTRATOR	2.00	127,662	2.00	139,058	2.00	139,058
ANALYST	18.00	1,189,798	18.00	1,296,014	18.00	1,296,014
ASSISTANT COMPTROLLER	1.00	95,649	1.00	104,188	1.00	104,188
ASSISTANT DIRECTOR	6.00	759,273	6.00	827,054	6.00	827,054
ASSISTANT PROGRAM DIRECTOR	7.00	558,962	7.00	608,861	7.00	608,861
ASSISTANT PROVOST	2.00	253,187	2.00	275,790	2.00	275,790
ASSISTANT TO THE VICE PRESIDENT	2.00	176,134	2.00	191,858	2.00	191,858
ASSISTANT VICE PRESIDENT	17.00	2,655,874	17.00	2,892,969	17.00	2,892,969
ASSOCIATE DIRECTOR	2.00	197,345	2.00	214,962	2.00	214,962
ASSOCIATE VICE PRESIDENT	11.00	1,687,412	11.00	1,838,050	11.00	1,838,050
BUSINESS & FISCAL OPERATIONS OFFICER	11.00	621,537	11.00	677,023	11.00	677,023

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
BUYER	1.00	69,919	1.00	76,161	1.00	76,161
COLLEGIATE ASSOC PROF	1.00	72,759	1.00	79,254	1.00	79,254
CONSULTANT	3.00	208,729	3.00	227,363	3.00	227,363
COORDINATOR	24.00	1,217,318	24.00	1,325,993	24.00	1,325,993
COUNSEL	3.00	353,401	3.00	384,950	3.00	384,950
DIRECTOR	18.00	2,110,917	18.00	2,299,363	18.00	2,299,363
ENGINEER	1.00	77,150	1.00	84,037	1.00	84,037
EXEC DIRECTOR	1.00	137,716	1.00	150,010	1.00	150,010
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	86,491	2.00	94,212	2.00	94,212
EXECUTIVE ADMINISTRATIVE ASSISTANT III	2.00	77,912	2.00	84,867	2.00	84,867
EXECUTIVE ASSISTANT TO THE PRESIDENT	1.00	184,022	1.00	200,450	1.00	200,450
HUMAN RESOURCES ASSOCIATE I	1.00	34,048	1.00	37,088	1.00	37,088
IT COMPUTER OPERATOR LEAD	1.00	33,265	1.00	36,235	1.00	36,235
IT COMPUTER OPERATOR SENIOR	2.00	65,988	2.00	71,879	2.00	71,879
IT COMPUTER OPERATOR SHIFT SUPERVISOR	1.00	44,071	1.00	48,005	1.00	48,005
IT SUPPORT ASSISTANT	1.00	52,659	1.00	57,360	1.00	57,360
IT SUPPORT ASSOCIATE	2.00	75,400	2.00	82,131	2.00	82,131
MANAGER	23.00	2,307,660	23.00	2,513,670	23.00	2,513,670
PRESIDENT	1.00	359,680	1.00	391,789	1.00	391,789
PROFESSOR	3.00	315,229	3.00	343,370	3.00	343,370
PROGRAM MANAGEMENT SPECIALIST I	3.00	111,498	3.00	121,452	3.00	121,452
PROGRAMMER	9.00	689,160	9.00	750,683	9.00	750,683
PROVOST	1.00	226,796	1.00	247,042	1.00	247,042
RESEARCH ASSISTANT SENIOR	1.00	49,309	1.00	53,711	1.00	53,711
RESEARCH ASSOCIATE	1.00	72,036	1.00	78,467	1.00	78,467
SPECIALIST	18.00	1,175,501	18.00	1,280,440	18.00	1,280,440
STOREKEEPER III	1.00	28,750	1.00	31,317	1.00	31,317
TRAINER	2.00	128,121	2.00	139,558	2.00	139,558
VICE PRESIDENT	8.00	1,917,772	8.00	2,088,976	8.00	2,088,976
Total R30B3006	218.00	20,685,503	218.00	22,532,135	218.00	22,532,135
R30B3007 - Operation and Maintenance of Plant						
ASSISTANT VICE PRESIDENT	2.00	228,936	2.00	237,145	2.00	237,145
ASSOCIATE VICE PRESIDENT	1.00	170,359	1.00	176,467	1.00	176,467
BUSINESS MANAGER I	2.00	123,925	2.00	128,369	2.00	128,369
COORDINATOR	5.00	405,590	5.00	420,130	5.00	420,130
DIRECTOR	2.00	278,765	2.00	288,760	2.00	288,760
MANAGER	3.00	484,548	3.00	501,923	3.00	501,923
MT MAINTENANCE MECHANIC	2.00	99,572	2.00	103,145	2.00	103,145
Total R30B3007	17.00	1,791,695	17.00	1,855,939	17.00	1,855,939
Total R30B30-University of Maryland Global Campus	1,032.71	80,150,659	1,032.71	86,760,211	1,032.71	86,760,211
R30B31 - University of Maryland Baltimore County						
R30B3101 - Instruction						
ACCOUNTANT I	0.00	0	1.00	45,766	1.00	45,766
ACCOUNTING ASSOCIATE	7.00	290,672	8.00	345,018	8.00	345,018
ADMINISTRATIVE ASSISTANT I	3.00	115,877	3.00	117,193	3.00	117,193
ADMINISTRATIVE ASSISTANT II	25.03	1,012,204	23.10	977,603	23.10	977,603
ANALYST	1.00	87,124	1.00	88,113	1.00	88,113
ASSISTANT ART00IN-RES	2.00	119,178	1.50	99,074	1.50	99,074
ASSISTANT CLINICAL PROFESSOR	3.01	303,234	3.98	343,548	3.98	343,548
ASSISTANT COACH	2.15	89,172	2.15	107,285	2.15	107,285

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
ASSISTANT DEAN	3.74	501,144	5.00	606,341	5.00	606,341
ASSISTANT DIRECTOR	24.15	1,620,182	23.07	1,564,946	23.07	1,564,946
ASSISTANT MANAGER	2.00	90,341	2.00	91,366	2.00	91,366
ASSISTANT PROFESSOR	113.74	8,564,413	120.02	10,704,739	120.02	10,704,739
ASSISTANT RESEARCH PROFESSOR	2.43	136,567	3.28	280,465	3.28	280,465
ASSISTANT RESEARCH SCIENTIST	1.00	9,303	0.00	0	0.00	0
ASSISTANT VICE PROVOST OF RESEARCH	5.00	638,176	4.00	528,956	4.00	528,956
ASSOCIATE	0.20	9,054	1.10	61,550	1.10	61,550
ASSOCIATE DEAN	7.34	940,075	8.00	1,107,073	8.00	1,107,073
ASSOCIATE DIRECTOR	8.38	693,434	8.10	713,913	8.10	713,913
ASSOCIATE PROFESSOR	137.80	12,911,168	134.49	13,257,112	134.49	13,257,112
ASSOCIATE PROFESSOR & CHAIRPERSON	7.82	861,915	7.95	895,743	7.95	895,743
ASSOCIATE PROFESSOR & DIRECTOR	6.77	794,264	6.00	726,223	6.00	726,223
ASSOCIATE VICE PRESIDENT	1.58	276,470	1.37	255,964	1.37	255,964
BUSINESS & FISCAL OPERATIONS OFFICER	5.89	448,785	6.50	487,532	6.50	487,532
BUSINESS MANAGER I	16.00	853,708	15.00	840,862	15.00	840,862
CHAIRPERSON	0.80	270,720	0.00	0	0.00	0
CLINICAL ASSISTANT PROFESSOR	3.45	252,509	4.00	307,577	4.00	307,577
CLINICAL ASSOCIATE PROFESSOR	7.00	603,194	7.00	676,532	7.00	676,532
CLINICAL INSTRUCTOR	6.00	503,660	6.00	482,716	6.00	482,716
CLINICAL PROF	0.60	59,656	0.60	60,170	0.60	60,170
COACH	0.75	39,007	0.75	39,067	0.75	39,067
COORDINATOR	38.35	1,885,767	36.25	2,024,890	36.25	2,024,890
COUNSELOR	7.47	324,801	7.75	385,667	7.75	385,667
DEAN	2.16	557,410	2.25	575,584	2.25	575,584
DIRECTOR	23.58	2,077,969	19.40	1,915,104	19.40	1,915,104
ENG TECH III	3.00	203,247	3.00	227,040	3.00	227,040
EXEC DIRECTOR	1.00	155,065	1.00	156,825	1.00	156,825
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	44,635	1.10	49,785	1.10	49,785
EXECUTIVE ADMINISTRATIVE ASSISTANT II	5.00	281,816	4.00	248,708	4.00	248,708
GENERAL ASSOCIATE	0.00	0	1.00	1,177	1.00	1,177
GRADUATE ASSISTANT	0.00	7,763,278	0.00	6,747,946	0.00	6,747,946
HEAD COACH	1.99	208,768	1.99	204,312	1.99	204,312
INSTRUCTOR	4.00	212,016	4.00	382,930	4.00	382,930
LABORATORY ANIMAL TECHNICIAN	4.00	112,745	3.00	113,017	3.00	113,017
LAN SYSTEM ADMIN	1.00	103,265	1.00	104,437	1.00	104,437
LECTURER	122.17	7,384,330	117.75	8,313,113	117.75	8,313,113
MANAGER	18.50	1,204,257	18.50	1,250,548	18.50	1,250,548
MULTI MEDIA TECHNICIAN	1.00	29,972	1.00	43,548	1.00	43,548
OFFICE SUPERVISOR III	4.00	199,728	4.00	199,972	4.00	199,972
PHYSICAL SCIENCE TECH III	2.00	154,500	2.00	156,254	2.00	156,254
PROF OF THE PRACTICE	4.88	552,056	3.00	486,131	3.00	486,131
PROFESSOR	109.92	13,658,703	111.94	15,154,256	111.94	15,154,256
PROFESSOR & CHAIRPERSON	20.91	3,614,253	23.80	3,666,825	23.80	3,666,825
PROFESSOR & DIRECTOR	9.14	1,610,084	8.26	1,415,907	8.26	1,415,907
PROFESSOR OF THE PRACTICE	10.00	937,869	13.00	1,347,993	13.00	1,347,993
PROGRAM DIRECTOR	1.00	71,280	1.00	72,720	1.00	72,720
PROGRAM MANAGEMENT SPECIALIST I	26.25	1,200,425	24.25	1,188,371	24.25	1,188,371
PROGRAMMER	1.00	76,089	1.00	76,953	1.00	76,953
RESEARCH ASSISTANT PROFESSOR	1.00	54,308	1.00	60,600	1.00	60,600

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
RESEARCH ASSISTANT SENIOR	2.00	48,159	2.00	92,950	2.00	92,950
SPECIALIST	17.71	871,452	15.00	904,271	15.00	904,271
SPORTS TURF TECH	0.70	5,831	0.70	28,182	0.70	28,182
SUPERVISOR	1.00	61,348	1.00	62,044	1.00	62,044
TEACHING LABORATORY TECHNICIAN	1.00	60,408	1.00	60,736	1.00	60,736
TECHNICAL DIRECTOR	1.00	57,326	1.00	57,977	1.00	57,977
TRAINER	0.25	12,689	0.25	12,726	0.25	12,726
VICE PRESIDENT	1.00	308,951	1.00	312,459	1.00	312,459
VICE PROVOST	2.00	402,796	2.00	407,369	2.00	407,369
Total R30B3101	856.61	79,602,802	848.15	84,321,774	848.15	84,321,774

R30B3102 - Research

ACCOUNTING ASSOCIATE	1.60	85,470	1.60	86,440	1.60	86,440
ADMINISTRATIVE ASSISTANT I	3.00	112,786	1.00	38,258	1.00	38,258
ADMINISTRATIVE ASSISTANT II	2.00	78,884	3.00	120,633	3.00	120,633
ADMINISTRATOR	2.00	216,252	2.00	218,709	2.00	218,709
ANALYST	1.50	76,460	0.80	73,145	0.80	73,145
ASSISTANT	1.13	34,022	1.00	41,415	1.00	41,415
ASSISTANT DEAN	0.31	59,345	0.00	0	0.00	0
ASSISTANT DIRECTOR	2.42	123,203	6.50	487,006	6.50	487,006
ASSISTANT MANAGER	1.00	16,551	1.00	65,218	1.00	65,218
ASSISTANT PROFESSOR	4.03	409,523	3.31	371,717	3.31	371,717
ASSISTANT RESEARCH ENGINEER	1.00	96,797	2.00	202,896	2.00	202,896
ASSISTANT RESEARCH PROFESSOR	8.24	687,790	8.22	715,657	8.22	715,657
ASSISTANT RESEARCH SCIENTIST	41.02	3,335,307	37.18	3,300,366	37.18	3,300,366
ASSISTANT VICE PRESIDENT	0.00	0	0.30	58,464	0.30	58,464
ASSISTANT VICE PROVOST OF RESEARCH	0.24	27,095	0.04	4,934	0.04	4,934
ASSOCIATE	30.70	1,817,676	31.35	1,891,920	30.85	1,891,920
ASSOCIATE DEAN	0.04	6,313	0.00	0	0.00	0
ASSOCIATE DIRECTOR	3.76	213,509	2.56	194,353	2.56	194,353
ASSOCIATE PROFESSOR	4.55	554,626	2.49	310,356	2.49	310,356
ASSOCIATE PROFESSOR & CHAIRPERSON	0.18	23,383	0.00	0	0.00	0
ASSOCIATE PROFESSOR & DIRECTOR	0.24	37,843	0.00	0	0.00	0
ASSOCIATE RESEARCH ENGINEER	1.00	146,994	1.00	148,663	1.00	148,663
ASSOCIATE RESEARCH SCIENTIST	24.59	2,831,235	27.07	3,231,295	27.07	3,231,295
ASSOCIATE VICE PRESIDENT	0.38	63,018	0.00	0	0.00	0
BUSINESS & FISCAL OPERATIONS OFFICER	4.00	251,461	3.00	207,294	3.00	207,294
BUSINESS MANAGER I	1.00	53,129	1.00	53,958	1.00	53,958
CHAIRPERSON	0.20	67,759	0.00	0	0.00	0
CONTRACT & GRANT ASSOCIATE	1.00	42,054	1.00	42,532	1.00	42,532
COORDINATOR	2.30	156,170	4.00	250,515	4.00	250,515
COUNSELOR	1.83	76,739	1.50	73,569	1.50	73,569
DEAN	0.10	28,838	0.00	0	0.00	0
DIRECTOR	7.01	725,878	7.64	810,990	7.64	810,990
ENGINEER	1.50	81,035	1.00	72,720	1.00	72,720
EXEC DIRECTOR	0.06	11,832	0.02	3,266	0.02	3,266
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	107,118	2.53	138,887	2.53	138,887
FACULTY RESEARCH ASSISTANT	16.27	1,003,558	14.00	800,191	14.00	800,191
GRADUATE ASSISTANT	0.00	6,240,814	0.00	7,844,057	0.00	7,844,057
GRADUATE RESEARCH ASSISTANT	0.01	2,564	0.00	0	0.00	0
HEALTH EDUCATOR	0.01	1,113	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
HUMAN RELATIONS OFFICER	1.00	103,117	1.00	104,287	1.00	104,287
INTERPRETER	0.75	38,062	0.75	41,662	0.75	41,662
LECTURER	0.01	1,315	0.00	0	0.00	0
MANAGER	10.64	840,218	10.23	825,161	10.23	825,161
PROFESSOR	5.61	940,113	3.88	700,238	3.88	700,238
PROFESSOR & CHAIRPERSON	1.17	356,286	1.20	353,778	1.20	353,778
PROFESSOR & DIRECTOR	0.87	199,480	1.44	306,169	1.44	306,169
PROGRAMMER	0.18	21,210	0.14	11,417	0.14	11,417
PROVOST	0.06	17,274	0.00	0	0.00	0
RESEARCH ANALYST	5.25	282,188	5.00	306,111	4.00	306,111
RESEARCH ASSISTANT SENIOR	3.75	161,998	1.00	47,988	1.00	47,988
RESEARCH ASSOCIATE	3.75	312,057	3.75	274,157	3.75	274,157
RESEARCH ASSOCIATE PROFESSOR	9.50	1,262,879	11.56	1,415,596	11.56	1,415,596
RESEARCH PROFESSOR	5.17	673,929	2.84	544,400	2.67	544,400
SENIOR RESEARCH ENGINEER	0.00	0	0.50	38,961	0.50	38,961
SENIOR RESEARCH SCIENTIST	14.57	1,950,827	14.07	2,152,834	14.07	2,152,834
SPECIALIST	9.09	468,123	9.75	551,629	9.75	551,629
VICE PROVOST	0.05	9,881	0.00	0	0.00	0
Total R30B3102	243.64	27,543,101	235.22	29,533,812	233.55	29,533,812

R30B3103 - Public Service

ACCOUNTING ASSOCIATE	1.02	46,757	1.00	46,456	1.00	46,456
ADMINISTRATIVE ASSISTANT II	1.34	59,115	1.40	59,770	1.40	59,770
ANALYST	20.58	1,653,969	20.28	1,812,408	20.28	1,812,408
ASSISTANT	3.62	143,602	1.26	76,568	1.26	76,568
ASSISTANT COORDINATOR	0.01	1,007	0.00	0	0.00	0
ASSISTANT DIRECTOR	6.32	336,763	6.09	330,036	6.09	330,036
ASSISTANT PROFESSOR	1.25	39,918	0.00	0	0.00	0
ASSISTANT RESEARCH PROFESSOR	0.08	7,282	0.00	0	0.00	0
ASSISTANT TO VICE PRESIDENT	1.00	88,443	1.00	180,000	1.00	180,000
ASSISTANT VICE PRESIDENT	0.35	30,799	0.00	0	0.00	0
ASSOCIATE	0.10	4,868	0.15	6,363	0.15	6,363
ASSOCIATE DIRECTOR	3.10	199,923	2.92	180,833	2.92	180,833
ASSOCIATE PROFESSOR	1.01	78,441	1.00	78,325	1.00	78,325
ASSOCIATE RESEARCH SCIENTIST	0.52	38,903	0.15	12,616	0.15	12,616
ASSOCIATE VICE PRESIDENT	0.43	27,522	0.00	0	0.00	0
BUSINESS & FISCAL OPERATIONS OFFICER	2.26	205,394	2.00	187,438	2.00	187,438
BUSINESS MANAGER I	1.00	58,784	1.00	59,451	1.00	59,451
COORDINATOR	26.95	1,142,518	21.00	1,021,010	21.00	1,021,010
COUNSELOR	1.00	44,673	1.00	45,180	1.00	45,180
DEPUTY DIRECTOR	1.00	43,261	1.00	75,750	1.00	75,750
DIRECTOR	16.48	1,926,158	16.15	1,955,850	16.15	1,955,850
EXEC DIRECTOR	0.94	182,895	1.00	190,006	1.00	190,006
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	46,614	1.00	47,143	1.00	47,143
FACULTY RESEARCH ASSISTANT	2.47	195,754	3.00	221,915	3.00	221,915
GRADUATE ASSISTANT	0.00	410,067	0.00	1,205,821	0.00	1,205,821
HVAC MECH II	1.00	38,767	0.00	0	0.00	0
LAN SYSTEM ADMIN	1.78	148,803	0.89	83,207	0.89	83,207
LECTURER	1.00	56,918	1.00	64,640	1.00	64,640
MANAGER	7.54	508,141	5.96	480,322	5.96	480,322
MT ELECTRICAL TRADES CHIEF I	0.00	0	1.00	58,000	1.00	58,000

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 SUPERVISOR I	0.03	846	0.09	2,470	0.09	2,470
PLUMBER	0.00	0	1.00	53,300	1.00	53,300
PROF OF THE PRACTICE	0.12	19,213	0.00	0	0.00	0
PROFESSOR	2.06	340,194	0.09	14,063	0.09	14,063
PROGRAM DIRECTOR	2.00	150,980	1.00	95,977	1.00	95,977
PROGRAM MANAGEMENT SPECIALIST I	1.00	52,758	2.00	98,423	2.00	98,423
PROGRAMMER	9.82	912,264	9.89	894,202	9.89	894,202
RESEARCH ASSISTANT SENIOR	1.00	33,614	0.00	0	0.00	0
SPECIALIST	3.25	167,251	3.85	210,949	2.85	210,949
Total R30B3103	124.43	9,443,179	109.17	9,848,492	108.17	9,848,492

R30B3104 - Academic Support

ACADEMIC PROGRAMSPECIALIST	1.00	41,461	1.00	45,000	1.00	45,000
ACCOUNTING ASSOCIATE	1.88	79,631	1.75	77,464	1.75	77,464
ACCOUNTING CLERK II	0.04	1,743	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT I	1.00	21,419	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT II	0.50	28,676	0.00	0	0.00	0
ADMINISTRATOR	1.00	97,441	1.00	98,548	1.00	98,548
ASSISTANT COORDINATOR	0.99	70,655	1.00	81,157	1.00	81,157
ASSISTANT DEAN	1.00	139,605	1.00	141,811	1.00	141,811
ASSISTANT DIRECTOR	6.00	433,663	5.00	344,679	5.00	344,679
ASSISTANT VICE PROVOST OF RESEARCH	1.07	159,302	2.00	295,665	2.00	295,665
ASSOCIATE DIRECTOR	5.81	440,894	6.00	523,782	6.00	523,782
ASSOCIATE VICE PRESIDENT	1.62	275,681	2.00	355,050	2.00	355,050
BUSINESS & FISCAL OPERATIONS OFFICER	1.00	71,821	1.00	72,636	1.00	72,636
BUSINESS MANAGER I	1.00	60,610	1.00	61,298	1.00	61,298
COORDINATOR	12.00	688,541	12.00	769,877	12.00	769,877
COUNSELOR	4.00	169,222	5.00	235,455	5.00	235,455
DEAN	1.00	299,197	1.00	302,727	1.00	302,727
DIRECTOR	4.08	380,391	4.00	479,565	4.00	479,565
EXEC DIRECTOR	1.00	112,382	1.00	113,658	1.00	113,658
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	43,232	1.00	43,723	1.00	43,723
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	114,673	2.00	115,964	2.00	115,964
GRADUATE ASSISTANT	0.00	73,058	0.00	79,108	0.00	79,108
IT SUPPORT ASSOCIATE	1.00	31,605	1.00	51,949	1.00	51,949
IT TELECOMMUNICATIONS SPECIALIST	2.00	136,690	2.00	138,242	2.00	138,242
LAN SYSTEM ADMIN	0.22	18,690	0.12	11,832	0.12	11,832
LECTURER	0.50	86,300	0.50	29,326	0.50	29,326
LIBRARIAN I	11.00	943,317	13.00	1,143,948	13.00	1,143,948
LIBRARIAN II	5.00	385,414	7.00	509,915	7.00	509,915
LIBRARY SERVICES SPECIALIST	16.75	629,800	15.00	632,174	15.00	632,174
LIBRARY SERVICES SUPERVISOR	5.00	257,434	5.00	260,391	5.00	260,391
LIBRARY TECHNICIAN I	3.00	43,283	2.00	66,284	2.00	66,284
MANAGER	9.42	768,876	10.00	835,674	10.00	835,674
PROF OF THE PRACTICE	1.00	97,525	1.00	110,977	1.00	110,977
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	59,965	1.00	60,646	1.00	60,646
PROGRAM MANAGEMENT SPECIALIST I	0.00	0	1.00	47,285	1.00	47,285
PROGRAMMER	1.00	108,386	1.00	112,003	1.00	112,003
RESEARCH ASSOCIATE PROFESSOR	1.00	117,833	1.00	118,848	1.00	118,848
SPECIALIST	27.36	2,077,897	33.14	2,445,880	33.14	2,445,880
STOREKEEPER I	1.00	32,964	1.00	33,339	1.00	33,339

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
TECHNICAL DIRECTOR	2.00	134,838	2.00	136,369	2.00	136,369
VICE PRESIDENT	1.00	253,484	1.00	256,362	1.00	256,362
Total R30B3104	138.24	9,987,599	146.51	11,238,611	146.51	11,238,611
R30B3105 - Student Services						
ACADEMIC PROGRAMSPECIALIST	6.00	238,136	6.00	241,277	6.00	241,277
ACCOUNT CLERK III	1.00	35,907	0.50	25,000	0.50	25,000
ACCOUNTING ASSOCIATE	1.78	71,534	1.80	73,178	1.80	73,178
ACCOUNTING CLERK II	1.00	28,552	1.00	37,875	1.00	37,875
ADMINISTRATIVE ASSISTANT I	1.00	36,093	1.00	36,687	1.00	36,687
ADMINISTRATIVE ASSISTANT II	5.38	248,243	6.32	260,661	6.32	260,661
ASSISTANT	1.00	56,341	1.00	56,981	1.00	56,981
ASSISTANT DIRECTOR	22.70	1,220,667	20.66	1,265,959	20.66	1,265,959
ASSISTANT TO THE VICE PRESIDENT	1.00	75,885	1.00	76,747	1.00	76,747
ASSISTANT VICE PRESIDENT	0.50	76,796	0.50	77,668	0.50	77,668
ASSISTANT VICE PROVOST OF RESEARCH	3.00	371,934	3.00	376,155	3.00	376,155
ASSOCIATE DIRECTOR	18.00	1,347,639	19.00	1,483,568	19.00	1,483,568
BUSINESS & FISCAL OPERATIONS OFFICER	0.85	73,781	0.85	87,787	0.85	87,787
BUSINESS MANAGER I	3.00	154,896	3.00	156,654	3.00	156,654
CLINIC COORD	1.00	50,940	1.00	51,518	1.00	51,518
COORDINATOR	11.76	586,134	12.67	603,523	12.67	603,523
COUNSELOR	9.00	331,058	9.00	399,994	9.00	399,994
DIRECTOR	9.22	960,059	9.30	1,028,361	9.30	1,028,361
EVALUATOR	4.00	170,356	3.00	132,769	3.00	132,769
EXECUTIVE ADMINISTRATIVE ASSISTANT I	4.75	227,392	4.75	226,572	4.75	226,572
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	60,809	1.00	61,499	1.00	61,499
GRADUATE ASSISTANT	0.00	184,222	0.00	95,978	0.00	95,978
HEALTH EDUCATOR	1.00	7,489	1.00	52,000	1.00	52,000
MANAGER	7.03	434,806	6.07	415,896	6.07	415,896
NURSE	1.00	61,158	1.00	61,852	1.00	61,852
OFFICE CLERK II	2.50	98,054	3.50	134,166	3.50	134,166
OFFICE SUPERVISOR I	1.97	75,682	1.91	68,132	1.91	68,132
OFFICE SUPERVISOR III	1.00	44,096	1.00	45,563	1.00	45,563
PHYSICIAN	3.00	154,727	4.00	263,323	4.00	263,323
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	33,584	1.00	48,701	1.00	48,701
PROGRAM MANAGEMENT SPECIALIST I	2.00	85,054	1.00	45,375	1.00	45,375
REGISTRAR	6.00	362,260	7.00	435,500	7.00	435,500
SENIOR FINANCIAL AID COUNSELOR	6.00	231,971	6.00	255,942	6.00	255,942
SPECIALIST	11.00	566,688	14.80	862,191	14.80	862,191
VICE PRESIDENT	1.00	240,868	1.00	243,603	1.00	243,603
VICE PROVOST	1.00	189,836	1.00	191,991	1.00	191,991
WORD PROCESSING OPERATOR	1.00	45,705	1.00	46,224	1.00	46,224
Total R30B3105	153.44	9,239,352	157.63	10,026,870	157.63	10,026,870
R30B3106 - Institutional Support						
ACADEMIC PROGRAMSPECIALIST	1.00	33,602	1.00	39,012	1.00	39,012
ACCOUNTANT I	7.00	276,429	8.00	366,684	8.00	366,684
ACCOUNTING ASSOCIATE	10.00	334,362	7.00	279,046	7.00	279,046
ADMINISTRATIVE ASSISTANT II	4.00	165,945	4.00	168,332	4.00	168,332
ADMINISTRATOR	3.00	248,103	3.00	250,920	3.00	250,920
ANALYST	3.00	241,045	3.00	247,850	3.00	247,850
ASSISTANT	4.00	211,446	4.00	232,283	4.00	232,283

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
ASSISTANT COMPTROLLER	2.00	244,339	2.00	247,114	2.00	247,114
ASSISTANT DEAN	2.00	180,889	2.00	182,942	2.00	182,942
ASSISTANT DIRECTOR	14.00	1,116,490	12.00	1,023,931	12.00	1,023,931
ASSISTANT MANAGER	1.00	51,348	1.00	51,931	1.00	51,931
ASSISTANT VICE PRESIDENT	3.15	498,248	2.50	413,387	2.50	413,387
ASSISTANT VICE PROVOST OF RESEARCH	5.76	649,252	5.91	703,228	5.91	703,228
ASSOCIATE	4.01	153,930	2.00	101,000	2.00	101,000
ASSOCIATE DEAN	0.62	79,115	0.60	81,974	0.60	81,974
ASSOCIATE DIRECTOR	12.98	1,102,648	11.92	1,032,287	11.92	1,032,287
ASSOCIATE PROVOST	3.00	502,177	3.00	507,878	3.00	507,878
ASSOCIATE VICE PRESIDENT	5.00	882,345	6.00	1,265,386	6.00	1,265,386
BUSINESS & FISCAL OPERATIONS OFFICER	12.00	587,988	16.00	1,079,009	16.00	1,079,009
BUSINESS MANAGER I	15.00	714,205	9.00	448,023	9.00	448,023
BUYER I	1.00	59,302	1.00	59,975	1.00	59,975
CLINICAL ASSISTANT PROFESSOR	0.55	52,993	0.00	0	0.00	0
COORDINATOR	10.77	710,610	10.75	768,317	10.75	768,317
COUNSEL	6.00	616,444	4.00	602,092	4.00	602,092
DEAN	0.75	170,029	0.75	171,959	0.75	171,959
DEV SSOCIATE	2.00	74,557	2.00	85,345	2.00	85,345
DEVELOPMENT OFFICER	3.55	324,569	3.55	328,252	3.55	328,252
DIRECTOR	31.05	3,392,572	33.90	3,889,173	33.90	3,889,173
DRIVER	1.00	27,769	1.00	28,084	1.00	28,084
EXEC DIRECTOR	1.00	115,988	1.00	117,305	1.00	117,305
EXECUTIVE ADMINISTRATIVE ASSISTANT I	9.25	498,871	9.25	505,434	9.25	505,434
EXECUTIVE ADMINISTRATIVE ASSISTANT II	5.00	245,217	5.00	263,130	5.00	263,130
EXECUTIVE ASSISTANT TO THE PRESIDENT	4.00	551,727	4.00	558,478	4.00	558,478
FINANCIAL TRANSACTION SUPERVISOR	1.00	39,657	1.00	55,000	1.00	55,000
GRADUATE ASSISTANT	0.00	178,914	0.00	69,561	0.00	69,561
HUMAN RESOURCES ASSOCIATE I	1.00	42,692	1.00	43,176	1.00	43,176
HUMAN RESOURCES SPECIALIST I	1.00	57,795	2.00	110,517	2.00	110,517
MANAGEMENT ANALYST	1.00	80,191	1.00	81,102	1.00	81,102
MANAGER	21.44	1,536,922	25.80	1,986,839	25.80	1,986,839
MOVING & STORAGE SPECIALIST	1.00	19,776	0.00	0	0.00	0
MT ELECTRICAL TRADES SUPERVISOR II	0.00	0	1.00	59,413	1.00	59,413
MT STRUCTURAL TRADES CHIEF II	1.00	57,712	1.00	58,367	1.00	58,367
PAYROLL PROCESSING ASSOCIATE	2.00	89,168	2.00	102,221	2.00	102,221
POSTAL SERVICES PROCESSOR	2.00	57,285	2.00	59,185	2.00	59,185
POSTAL SERVICES SUPERVISOR II	1.00	57,700	1.00	54,854	1.00	54,854
PRESIDENT	1.00	587,785	1.00	542,985	1.00	542,985
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	55,893	1.00	56,797	1.00	56,797
PROGRAM MANAGEMENT SPECIALIST I	5.60	278,578	4.00	187,531	4.00	187,531
PROGRAMMER	1.02	56,654	1.00	54,911	1.00	54,911
PROVOST	0.94	328,199	1.00	349,395	1.00	349,395
SPECIALIST	29.08	1,885,296	32.50	2,299,342	32.50	2,299,342
STOREKEEPER III	1.00	50,042	1.00	50,610	1.00	50,610
VICE PRESIDENT	2.00	595,967	2.00	606,591	2.00	606,591
VICE PROVOST	2.95	613,973	3.00	623,989	3.00	623,989
Total R30B3106	265.47	21,784,753	264.43	23,552,147	264.43	23,552,147
R30B3107 - Operation and Maintenance of Plant						
ACCOUNT CLERK III	1.00	41,000	1.00	43,761	1.00	43,761

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
ADMINISTRATIVE ASSISTANT II	2.00	80,578	2.00	82,089	2.00	82,089
ANALYST	2.00	180,872	2.00	180,903	2.00	180,903
ASSISTANT DIRECTOR	4.00	354,414	3.00	305,361	3.00	305,361
ASSOCIATE DIRECTOR	1.00	126,739	1.00	126,155	1.00	126,155
ASSOCIATE VICE PRESIDENT	1.00	178,344	1.00	186,515	1.00	186,515
AUTO SERVICES MECHANIC	1.00	43,076	1.00	43,565	1.00	43,565
AUTOMOTIVE SERVICES TECHNICIAN	2.00	113,019	2.00	114,302	2.00	114,302
AUTOMOTIVE SHOP SUPERVISOR	1.00	55,585	1.00	64,984	1.00	64,984
BUSINESS MANAGER I	1.50	65,379	0.50	24,104	0.50	24,104
COORDINATOR	3.06	137,634	4.00	201,257	4.00	201,257
DIRECTOR	4.00	505,008	4.00	538,587	4.00	538,587
ELECTRICIAN	0.00	0	1.00	45,432	1.00	45,432
ELECTRICIAN HIGH VOLTAGE	3.00	101,411	5.00	256,464	5.00	256,464
GROUNDS SUPERVISOR	1.00	39,875	1.00	38,474	1.00	38,474
GROUNDSKEEPER	4.00	127,307	4.00	107,280	4.00	107,280
GROUNDSKEEPER LEAD	2.00	63,846	2.00	65,772	2.00	65,772
HUMAN RESOURCES ASSOCIATE II	1.00	46,324	1.00	46,850	1.00	46,850
HVAC CHIEF	2.00	72,562	2.00	128,586	2.00	128,586
HVAC MECH II	2.00	108,647	2.00	112,523	2.00	112,523
HVAC MECH III	1.00	63,301	1.00	67,183	1.00	67,183
HVAC MECHANIC I	2.00	85,686	2.00	99,639	2.00	99,639
IT SUPPORT SPEC	1.00	66,093	1.00	66,844	1.00	66,844
LANDSCAPE TECHNICIAN	1.00	40,689	1.00	44,073	1.00	44,073
LANDSCAPE TECHNICIAN SUPERVISOR	1.00	45,784	1.00	46,304	1.00	46,304
LOCKSMITH ,ELECTRONICS	2.00	94,591	2.00	92,600	2.00	92,600
MANAGER	13.00	1,111,525	13.00	1,201,460	13.00	1,201,460
MOVING & STORAGE SPECIALIST	1.00	35,126	1.00	35,525	1.00	35,525
MT ELECTRICAL TRADES CHIEF II	1.00	58,707	1.00	58,362	1.00	58,362
MT ELECTRICAL TRADES SUPERVISOR II	1.00	62,390	1.00	61,859	1.00	61,859
MT MAINTENANCE AIDE I	3.20	91,001	3.20	90,971	3.20	90,971
MT MAINTENANCE MECHANIC LEAD	2.00	87,712	2.00	87,029	2.00	87,029
MT MAINTENANCE MECHANIC SENIOR	1.00	37,896	1.00	39,348	1.00	39,348
MT MECHANICAL TRADES SUPERVISOR II	3.00	207,494	3.00	204,903	3.00	204,903
MT MULTI TRADES SUPERVISOR I	1.00	57,507	1.00	56,380	1.00	56,380
MT MULTI TRADES SUPERVISOR II	0.00	0	1.00	53,248	1.00	53,248
MT MULTI TRADES SUPERVISOR III	1.00	66,583	1.00	67,339	1.00	67,339
MT STRUCTURAL TRADES CHIEF I	1.00	49,319	1.00	49,878	1.00	49,878
MT STRUCTURAL TRADES SUPERVISOR II	1.00	50,486	1.00	51,059	1.00	51,059
OFFICE CLERK II	1.00	33,525	1.00	33,906	1.00	33,906
OFFICE SUPERVISOR III	1.00	23,042	0.00	0	0.00	0
PAINTER	1.00	37,828	1.00	38,258	1.00	38,258
PLANNER I	1.00	9,891	1.00	45,432	1.00	45,432
PLUMBER	4.00	176,978	4.00	213,976	4.00	213,976
POLICE COMMUNICATIONS OPERATOR	5.00	169,076	5.00	188,103	5.00	188,103
SECURITY OFFICER	3.00	85,443	3.00	92,598	3.00	92,598
SIGN SHOP SUPERVISOR	1.00	75,016	1.00	45,432	1.00	45,432
SIGN TECH II	1.00	42,446	1.00	43,599	1.00	43,599
SIGNAGE TECHNICIAN I	1.00	38,491	1.00	38,928	1.00	38,928
SPECIALIST	1.00	73,811	1.00	74,649	1.00	74,649
STATIONARY ENGINEER	7.00	453,808	7.00	456,517	7.00	456,517

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
STEAMFITTER	2.00	93,882	3.00	140,934	3.00	140,934
UNIVERSITY POLICE OFFICER	2.00	143,622	2.00	179,762	2.00	179,762
UNIVERSITY POLICE OFFICER I	1.00	10,096	2.00	91,226	2.00	91,226
UNIVERSITY POLICE OFFICER II	4.00	163,915	4.00	211,270	4.00	211,270
UNIVERSITY POLICE OFFICER III	14.00	1,010,889	14.00	957,144	14.00	957,144
UNIVERSITY POLICE OFFICER IV	5.00	349,070	5.00	380,811	5.00	380,811
WORK CONTROLLER	2.00	73,656	2.00	74,494	2.00	74,494
Total R30B3107	132.76	7,817,995	136.70	8,494,007	136.70	8,494,007
R30B3108 - Auxiliary Enterprises						
ACCOUNTING ASSOCIATE	7.00	283,608	7.00	301,615	7.00	301,615
ACCOUNTING CLERK II	1.00	35,248	1.00	35,044	1.00	35,044
ADMINISTRATIVE ASSISTANT I	0.00	0	1.00	36,878	1.00	36,878
ADMINISTRATIVE ASSISTANT II	11.18	455,420	10.18	425,175	10.18	425,175
ASSISTANT COACH	15.85	966,266	15.85	1,042,089	15.85	1,042,089
ASSISTANT DIRECTOR	21.75	1,335,070	23.75	1,520,343	23.75	1,520,343
ASSISTANT VICE PRESIDENT	1.00	112,912	1.00	141,143	1.00	141,143
ASSOCIATE ATHLETIC TRAINER	1.00	42,922	1.00	43,776	1.00	43,776
ASSOCIATE DIRECTOR	11.50	898,571	10.50	894,940	10.50	894,940
ASSOCIATE VICE PRESIDENT	1.00	191,457	1.00	193,631	1.00	193,631
ATHLETIC EQUIPMENT SPECIALIST	1.00	30,632	1.00	36,360	1.00	36,360
BUSINESS & FISCAL OPERATIONS OFFICER	1.00	22,984	1.00	63,351	1.00	63,351
BUSINESS MANAGER I	2.50	134,076	2.50	135,598	2.50	135,598
BUYER I	3.00	136,319	2.00	90,140	2.00	90,140
COACH	1.25	70,197	1.25	70,612	1.25	70,612
COORDINATOR	27.68	1,222,011	27.75	1,355,783	27.75	1,355,783
COUNSELOR	2.75	127,269	2.75	133,264	2.75	133,264
DIRECTOR	19.69	1,187,485	18.50	1,393,856	18.50	1,393,856
DRIVER BUS	5.00	184,199	5.00	188,650	5.00	188,650
DRIVER PASSENGER VEHICLE LEAD	2.00	80,128	2.00	81,038	2.00	81,038
ENG TECH III	2.00	114,296	2.00	115,632	2.00	115,632
EXEC DIRECTOR	1.00	115,883	1.00	117,199	1.00	117,199
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	65,608	1.90	84,371	1.90	84,371
GRADUATE ASSISTANT	0.00	237,233	0.00	238,385	0.00	238,385
HEAD COACH	10.01	1,528,619	10.01	1,504,579	10.01	1,504,579
HVAC MECH II	1.00	70,339	1.00	66,768	1.00	66,768
HVAC MECHANIC I	1.00	61,928	1.00	58,424	1.00	58,424
IT SUPPORT ASSISTANT	1.00	47,094	1.00	47,751	1.00	47,751
IT TELECOMMUNICATIONS ASSISTANT	1.00	32,582	1.00	40,338	1.00	40,338
MANAGER	6.52	356,903	8.43	516,030	8.43	516,030
MERCHANDISER I	1.00	28,690	1.00	28,934	1.00	28,934
MERCHANDISER II	5.00	164,762	4.00	128,895	4.00	128,895
MT MULTI TRADES CHIEF II	2.00	123,835	2.00	141,393	2.00	141,393
MT MULTI TRADES CHIEF III	2.00	108,193	2.00	103,422	2.00	103,422
MULTI MEDIA TECHNICIAN	1.00	46,474	1.00	47,002	1.00	47,002
OFFICE SUPERVISOR III	1.00	45,826	1.00	46,346	1.00	46,346
PARKING CONTROL AIDE	1.00	27,193	1.00	27,502	1.00	27,502
PARKING ENFORCEMENT ASSOCIATE	2.00	64,798	2.00	65,540	2.00	65,540
PHYSICIAN	1.00	67,040	1.00	67,801	1.00	67,801
PLUMBER SPECIALIST	1.00	55,170	1.00	53,268	1.00	53,268
PROGRAM MANAGEMENT SPECIALIST I	3.75	174,303	3.75	175,021	3.75	175,021

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
SPECIALIST	1.00	52,722	1.00	53,321	1.00	53,321
SPORTS TURF TECH	0.30	13,339	0.30	12,078	0.30	12,078
TRAINER	3.75	171,008	3.75	165,913	3.75	165,913
WORKER CONTROLLER SUPERVISOR	1.00	13,102	0.00	0	0.00	0
Total R30B3108	189.48	11,303,714	188.17	12,089,199	188.17	12,089,199
Total R30B31-University of Maryland Baltimore County	2,104.07	176,722,495	2,085.98	189,104,912	2,083.31	189,104,912
R30B3402 - Research and Operations						
ACCOUNTANT	1.00	72,134	1.00	72,495	1.00	72,495
ACCOUNTANT I	1.00	51,953	1.00	52,213	1.00	52,213
ACCOUNTING ASSOCIATE	0.00	32,513	0.00	0	0.00	0
ACTING DIRECTOR	0.00	49,384	0.00	0	0.00	0
AGENT ASSOCIATE	0.51	54,424	0.51	56,183	0.51	56,183
ASSISTANT DIRECTOR	7.63	548,439	7.63	732,533	7.63	732,533
ASSISTANT INSTRUCTOR PART-TIME	1.00	0	0.00	0	0.00	0
ASSISTANT PROFESSOR	10.39	872,814	12.59	1,244,338	12.34	1,219,026
ASSISTANT RESEARCH PROFESSOR	5.34	385,299	5.34	413,541	5.34	413,541
ASSISTANT RESEARCH SCIENTIST	18.25	977,466	20.25	1,163,864	20.25	1,163,864
ASSISTANT TO THE DIRECTOR	1.00	49,886	1.00	50,388	1.00	50,388
ASSISTANT TO THE VICE PRESIDENT	1.00	50,934	1.00	51,189	1.00	51,189
ASSOCIATE	0.00	0	0.75	74,994	0.00	0
ASSOCIATE DIRECTOR	4.00	564,519	4.00	438,869	4.00	438,869
ASSOCIATE PROFESSOR	20.97	1,705,594	18.02	1,863,203	18.02	1,863,203
ASSOCIATE RESEARCH PROFESSOR	6.27	613,985	6.27	499,365	6.27	499,365
ASSOCIATE RESEARCH SCIENTIST	6.41	574,567	6.41	427,057	6.41	427,057
AUTO SERVICES MECHANIC	1.00	45,187	1.00	45,413	1.00	45,413
BUSINESS MANAGER	3.20	238,037	3.20	252,326	3.20	252,326
CHIEF INFORMATION OFFICE	1.10	132,246	1.10	133,970	1.10	133,970
CHIEF OF STAFF	1.00	170,212	1.00	175,000	1.00	175,000
COMPTROLLER	1.00	127,945	1.00	128,585	1.00	128,585
CONTRACT & GRANT ASSOCIATE	1.00	62,663	1.00	62,977	1.00	62,977
COORDINATOR	11.71	618,160	15.53	775,568	15.53	775,568
DIRECTOR	14.07	1,320,964	8.00	1,327,570	8.00	1,327,570
EDITOR	1.35	67,761	1.35	51,077	1.35	51,077
ENGINEERING TECHNICIAN II	1.00	44,593	1.00	44,816	1.00	44,816
ENVIRONMENTAL HEALTH & SAFETY ASSISTANT	1.00	26,749	1.00	55,000	1.00	55,000
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	51,870	1.00	52,130	1.00	52,130
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	52,993	1.00	62,115	1.00	62,115
EXECUTIVE ASSISTANT TO THE PRESIDENT	1.00	86,183	1.00	86,614	1.00	86,614
EXECUTIVE DIRECTOR	1.00	259,482	1.00	260,779	1.00	260,779
FACILITIES COORDINATOR	1.00	52,462	1.00	52,724	1.00	52,724
FACILITIES MANAGER	1.00	78,712	1.00	79,106	1.00	79,106
FACILITIES SUPERVISOR	2.00	160,752	2.00	161,556	2.00	161,556
FACULTY RESEARCH ASSISTANT	40.30	1,729,250	40.30	1,866,931	40.30	1,866,931
GRADUATE ASSISTANT	0.00	0	0.00	1,061,906	0.00	1,061,906
GRADUATE ASSISTANT I	0.00	504,187	0.00	0	0.00	0
GRADUATE ASSISTANT II	0.00	590,613	0.00	0	0.00	0
GRADUATE ASSISTANT III	0.00	307,006	0.00	0	0.00	0
GRAPHICS ART DESIGNER	1.60	61,863	1.60	99,475	1.60	99,475
GRUNDSKEEPER	1.00	32,629	1.00	32,792	1.00	32,792
HOUSEKEEPER	1.00	26,309	1.00	26,440	1.00	26,440

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
HUMAN RESOURCES ASSOCIATE II	1.00	41,202	1.00	41,853	1.00	41,853
HVAC MECH III	1.00	65,074	1.00	65,152	1.00	65,152
HVAC MECHANIC I	1.00	50,806	1.00	51,060	1.00	51,060
IT COORDINATOR	3.20	271,363	3.20	255,042	3.20	255,042
IT SUPPORT SPEC	1.00	65,895	1.00	66,224	1.00	66,224
LECTURER	0.76	0	0.76	63,138	0.76	63,138
LIBRARIAN IV	0.05	0	0.05	0	0.05	0
MANAGER	4.50	431,434	5.75	535,353	6.75	635,659
MARINE RESEARCH VESSEL ENGINEER	1.00	72,031	1.00	72,391	1.00	72,391
MT MAINTENANCE AIDE II	1.00	43,434	1.00	34,009	1.00	34,009
MT MAINTENANCE MECHANIC	4.00	105,734	4.00	151,767	4.00	151,767
MT MAINTENANCE MECHANIC LEAD	2.00	79,256	2.00	92,403	2.00	92,403
MT MAINTENANCE MECHANIC SENIOR	2.00	89,430	2.00	89,762	2.00	89,762
MT MULTI TRADES CHIEF I	1.00	54,580	1.00	54,654	1.00	54,654
MT MULTI TRADES CHIEF II	1.01	51,026	1.01	51,282	1.01	51,282
MT MULTI TRADES SUPERVISOR III	1.00	56,856	1.00	57,140	1.00	57,140
OFFICE MANAGER	0.00	58,361	0.00	0	0.00	0
PLUMBER SPECIALIST	1.00	55,565	1.00	55,747	1.00	55,747
PRESIDENT	1.00	291,788	1.00	293,263	1.00	293,263
PRINCIPAL AGENT	0.98	137,822	0.98	135,821	0.98	135,821
PROFESSOR	17.52	2,532,012	17.52	2,798,248	17.52	2,798,248
PROFESSOR & CHAIR	0.75	220,999	0.75	143,966	0.75	143,966
PROFESSOR & DIRECTOR	0.04	0	0.04	10,408	0.04	10,408
PROGRAM ADMINISTRATIVE SPECIALIST	4.00	198,809	4.00	206,630	4.00	206,630
PROGRAM COORDINATOR	1.00	0	1.00	58,653	1.00	58,653
PROGRAM MANAGEMENT SPECIALIST	5.00	222,281	5.00	187,078	5.00	187,078
RESEARCH GRADUATE ASSISTANT I	0.00	128,394	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT II	0.00	111,719	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT III	0.00	93,743	0.00	0	0.00	0
RESEARCH PROFESSOR	6.05	526,336	6.05	721,235	6.05	721,235
SENIOR ACCOUNTANT	1.00	90,616	1.00	91,070	1.00	91,070
SENIOR FACULTY RESEARCH ASSISTANT	30.56	1,998,342	30.56	1,915,309	30.56	1,915,309
SERVICE WORKER	1.00	25,914	1.00	26,044	1.00	26,044
SPECIALIST	1.00	52,620	1.00	0	1.00	0
VICE PRESIDENT	3.50	622,368	3.50	703,208	3.50	703,208
VISITING ASSISTANT PROFESSOR	1.76	0	1.76	196,555	1.76	196,555
VISITING ASSOCIATE PROFESSOR	0.43	0	0.43	46,280	0.43	46,280
VISITING PROFESSOR	0.65	0	0.65	126,874	0.65	126,874
Total R30B3402	276.86	22,298,549	276.86	23,432,721	276.86	23,432,721

R30B36 - University System of Maryland Office

R30B3604 - Academic Support

ASSOCIATE VC AND SPECIAL ASSISTANT TO CHANCELLOR	0.53	75,440	0.53	98,416	0.53	98,416
DIRECTOR	1.00	75,220	1.00	96,441	1.00	96,441
GRADUATE ASSISTANT	0.00	0	0.00	21,985	0.00	21,985
GRADUATE ASSISTANT II	0.00	11,468	0.00	0	0.00	0
PROGRAM MANAGEMENT SPECIALIST	0.70	40,780	0.70	40,494	0.70	40,494
PROGRAM SPECIALIST	0.00	5,187	0.00	0	0.00	0
Total R30B3604	2.23	208,095	2.23	257,336	2.23	257,336

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
R30B3606 - Institutional Support						
ACCOUNTANT	1.00	65,258	1.00	72,143	1.00	72,143
ADMINISTRATIVE ASSISTANT II	4.00	110,485	4.00	198,041	4.00	198,041
ASSISTANT COMPTROLLER	1.00	0	0.00	0	0.00	0
ASSISTANT DIRECTOR	2.00	204,678	2.00	219,722	2.00	219,722
ASSISTANT VICE CHANCELLOR	4.00	586,022	4.00	599,888	4.00	599,888
ASSOCIATE DIRECTOR	3.00	330,604	3.00	332,258	3.00	332,258
ASSOCIATE VC AND SPECIAL ASSISTANT TO CHANCELLOR	0.47	109,326	0.47	87,275	0.47	87,275
ASSOCIATE VICE CHANCELLOR	7.00	1,162,409	6.00	1,126,854	6.00	1,126,854
ASSOCIATE VICE CHANCELLOR OF ACADEMIC AFFAIRS	1.00	184,632	1.00	185,556	1.00	185,556
AUDIT SENIOR MANAGER	1.00	142,044	1.00	142,755	1.00	142,755
AUDITOR	3.00	258,288	3.00	276,917	3.00	276,917
AUDITOR, FINANCIAL	1.00	79,583	1.00	79,981	1.00	79,981
AUDITOR, FRAUD	1.00	0	1.00	94,097	1.00	94,097
AUDITOR, INFORMATION SYSTEMS	3.00	326,110	3.00	327,742	3.00	327,742
AUDITOR, SENIOR	3.00	335,811	3.00	304,437	3.00	304,437
BUDGET ANALYST	2.00	137,040	2.00	141,400	2.00	141,400
BUSINESS & FISCAL OPERATIONS OFFICER	1.00	0	1.00	80,256	1.00	80,256
CHANCELLOR	1.00	861,967	1.00	970,352	1.00	970,352
CHANCELLOR EMERITUS, UNIVERSITY SYSTEM OF MARYLAND	0.00	311,230	0.00	347,288	0.00	0
CHIEF OF STAFF	2.00	362,582	2.00	364,583	2.00	364,583
COMMUNICATIONS OFFICER	1.00	62,507	1.00	70,700	1.00	70,700
COMPTROLLER	1.00	174,272	1.00	175,328	1.00	175,328
COORDINATOR	1.00	15,234	2.00	93,997	1.00	63,036
DIRECTOR	14.70	1,714,365	14.70	2,044,397	14.70	2,044,397
EXECUTIVE ACCOUNTANT	1.00	117,018	1.00	117,603	1.00	117,603
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	65,822	1.00	56,840	1.00	56,840
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	55,177	1.00	55,453	1.00	55,453
EXECUTIVE ASSISTANT	1.00	74,661	1.00	75,034	1.00	75,034
EXECUTIVE ASSISTANT TO BOARD OF REGENTS	1.00	76,767	1.00	77,151	1.00	77,151
EXECUTIVE ASSISTANT TO THE CHANCELLOR	1.00	78,426	1.00	83,224	1.00	83,224
EXECUTIVE ASSISTANT TO VCAF	1.00	70,477	1.00	74,902	1.00	74,902
EXECUTIVE DIRECTOR	2.00	301,434	2.00	303,452	2.00	303,452
FACILITIES MANAGER	1.00	95,566	1.00	96,043	1.00	96,043
GRADUATE ASSISTANT	0.00	0	0.00	162,544	0.00	162,544
GRADUATE ASSISTANT II	0.00	11,468	0.00	0	0.00	0
HUMAN RESOURCES OFFICER	2.00	248,887	2.00	273,792	2.00	273,792
HUMAN RESOURCES SPECIALIST	1.00	55,122	1.00	65,610	1.00	65,610
IT OPERATIONS MANAGER	1.00	80,446	1.00	80,847	1.00	80,847
IT SENIOR NETWORK ENGINEER	1.00	135,355	1.00	136,032	1.00	136,032
IT SYSTEM PROGRAMMER/NETWORK SUPPORT	1.00	114,664	1.00	115,238	1.00	115,238
IT SYSTEMS ANALYST	0.00	47,658	0.00	0	0.00	0
IT SYSTEMS PROGRAMMER	3.00	147,312	3.00	229,478	3.00	229,478
IT TELECOMMUNICATIONS SPECIALIST	1.00	64,877	1.00	65,202	1.00	65,202
MANAGER	10.00	891,214	10.00	968,427	10.00	968,427
MEEC PROCUREMENT OFFICER	1.00	89,466	1.00	89,913	1.00	89,913
MT MAINTENANCE MECHANIC LEAD	1.00	55,214	1.00	55,490	1.00	55,490
POSTAL SERVICES PROCESSOR	1.00	41,853	1.00	42,062	1.00	42,062

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 MANAGER	2.60	0	2.60	193,581	2.60	193,581
PROSPECT RESEARCHER	1.00	54,116	1.00	54,387	1.00	54,387
RESEARCH ANALYST	2.00	79,522	2.00	153,884	2.00	153,884
RESEARCH INSIGHT ANALYST	1.00	47,840	1.00	60,600	1.00	60,600
SENIOR RESEARCH ANALYST	0.00	71,262	0.00	0	0.00	0
SENIOR WRITER	1.00	116,609	1.00	117,193	1.00	117,193
SPECIAL ASSISTANT TO THE BOARD OF REGENTS (USM ONLY)	1.00	74,187	1.00	74,578	1.00	74,578
SPECIAL EVENTS COORDINATOR	1.00	53,838	1.00	54,108	1.00	54,108
SPECIALIST	1.00	0	0.00	0	1.00	30,961
SR VICE CHANCELLOR FOR ACAD. AFFAIRS & STUDENT AFFAIRS	1.00	332,920	1.00	334,590	1.00	334,590
VICE CHANCELLOR	2.00	462,413	2.00	464,735	2.00	464,735
VICE CHANCELLOR ADMINISTRATIVE FINANCE	1.00	327,721	1.00	329,522	1.00	329,522
VICE CHANCELLOR COMMUNICATIONS & MARKETING	1.00	238,074	1.00	239,269	1.00	239,269
Total R30B3606	107.77	12,311,833	105.77	13,636,751	105.77	13,289,463
Total R30B36-University System of Maryland Office	110.00	12,519,928	108.00	13,894,087	108.00	13,546,799
Total R30 University System of Maryland	25,236.06	2,278,699,547	24,964.51	2,414,296,047	24,961.84	2,414,728,558