

RM.00
Morgan State University

Operating Budget Data

(\$ in Thousands)

	FY 01	FY 02	FY 03		% Change
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>	<u>Prior Year</u>
General Funds	\$47,912	\$52,300	\$54,116	\$1,816	3.5%
Other Unrestricted Funds	53,916	58,494	62,735	4,241	7.2%
Total Unrestricted Funds	101,827	110,795	116,851	6,056	5.5%
Restricted Funds	<u>27,827</u>	<u>27,185</u>	<u>31,476</u>	<u>4,290</u>	<u>15.8%</u>
Total Funds	\$129,654	\$137,980	\$148,327	\$10,347	7.5%

- The allowance places the university at 95% of its funding guideline, a decrease from 102% in fiscal 2002. Fiscal 2003 marks the second year the university will be part of the funding guidelines model.
- The allowance for the Maryland Higher Education Commission (MHEC) includes enhancement funding for Morgan State University pursuant to the Office for Civil Rights (OCR) Partnership Agreement with the State.

Personnel Data

	FY 01	FY 02	FY 03	
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	942.00	973.00	998.00	25.00
Contractual FTEs	<u>446.00</u>	<u>434.00</u>	<u>432.00</u>	<u>(2.00)</u>
Total Personnel	1,388.00	1,407.00	1,430.00	23.00

Vacancy Data: Regular Positions

Budgeted Turnover: FY 03	65.67	6.58%
Positions Vacant as of 12/31/01	71.50	7.35%

- The number of fiscal 2002 regular positions increases by 16 over the number in the fiscal 2002 legislative appropriation. In addition, contractual positions increase by 70 in the working appropriation.
- The allowance provides 25 new positions to support the university's Auxiliary Enterprise and Research programs.

Note: Numbers may not sum to total due to rounding.

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Analysis in Brief

Issues

Proposed OCR Enhancement Funding Begins in Fiscal 2003: The allowance includes enhancement funding for the university pursuant to the OCR Partnership Agreement with the State. **The President should brief the committees on Morgan State University's use of the proposed fiscal 2003 enhancements as well as its response to the best practices study.**

Funding Guideline Peer Performance Results: MHEC has completed its analysis of the university's performance in comparison to its performance peers. **The President should comment on the findings of this analysis.**

Recommended Actions

	<u>Funds</u>	<u>Positions</u>
1. Reduce general funds to allow for funding consistent with enrollment growth.	\$ 780,519	
2. Add language to constrain growth in regular positions.		
Total Reductions	\$ 780,519	

RM.00
Morgan State University

Operating Budget Analysis

Program Description

Morgan State University (MSU), designated Maryland's public urban university, offers a comprehensive set of academic programs through the doctorate level. The university ensures that it offers programs of importance to metropolitan Baltimore and/or fields where there is underrepresentation of minorities. In addition to programs in arts and humanities, the university gives special emphasis to engineering and the sciences, business, education, architecture, and transportation. MSU educates a broad range of students, including those who are among the best prepared, as well as those who might not obtain the baccalaureate without the extra support that the university provides. MSU's short-term goals are to reduce the percentage of contractual faculty, continue to improve and equip university facilities, increase student financial assistance, and increase graduate enrollment further by building on current programs as well as establishing new master's and doctoral programs.

Fiscal 2002 Budget Actions

Cost Containment

The fiscal 2002 allowance includes a reduction of \$274,000 for cost containment. The cost containment was achieved by making reductions in contractual services, office supplies, and association dues. The anticipated savings of \$265,781 from the hiring freeze are not reflected in the working appropriation. MSU plans to leave certain positions vacant to achieve its targeted hiring freeze savings.

New Positions in Fiscal 2002

The working appropriation also includes a net increase of sixteen permanent positions and 70 new contractual full-time equivalent (FTE) positions. Most of the additional permanent positions are found under Auxiliary Enterprises and Institutional Support. These increases are offset by position decreases in Instruction and Academic Support. The majority of the increase in contractual positions is concentrated in Plant Operations.

Governor's Proposed Budget

The fiscal 2003 allowance for MSU is \$148.3 million, an increase of \$10.3 million, or 7.5%, over the fiscal 2002 working appropriation. The general fund allocation of the allowance is \$54.1 million, an increase of 3.5%. The other unrestricted funds increase by 7.2%. Restricted funds increase by \$4.3 million, or 15.8%, over fiscal 2002. **Exhibit 1** shows major changes in the fiscal 2002 allowance.

Exhibit 1

**Governor's Proposed Budget
Morgan State University
(\$ in Thousands)**

How Much It Grows:	General Fund	Other Unrestricted Fund	Total Unrestricted Fund	Restricted Fund	Total
2002 Working Appropriation	\$52,300	\$58,494	\$110,795	\$27,185	\$137,980
2003 Governor's Allowance	54,116	62,735	116,851	31,476	148,327
Amount Change	\$1,816	\$4,241	\$6,056	\$4,290	\$10,347
Percent Change	3.5%	7.2%	5.5%	15.8%	7.5%
Where It Goes:					
Personnel Expenses					
Personnel increases to maintain current services					\$3,160
Twenty-five new positions					1,275
Other Changes					
Net increase in Research program costs, mostly for data processing equipment, special payments payroll, contractual services, and supplies and materials					3,161
Net increase in auxiliary costs, mostly for fixed charges and supplies and materials ...					1,685
Scholarships inflation					530
Additional need-based scholarships					275
Support continuing education					165
Faculty operating requirements					125
Support media services					70
Other changes					(99)
Total					\$10,347

Note: Numbers may not sum to total due to rounding.

Personnel Costs

Personnel expenses increase the budget by \$4.4 million. The fiscal 2003 allowance includes 25 new positions totaling approximately \$1.3 million. MSU had originally requested these positions to be supported by general funds and placed in the programs as shown in **Exhibit 2**. However, MSU has indicated that based on its lower than expected general fund allocation in the allowance, these positions would be utilized to support its Research and Auxiliary Enterprises programs without general funds. MSU already has 71.5 vacant positions as of December 31, 2001, including 30 positions under Instruction, 12 positions under Auxiliary Enterprises, and 4 positions under Research. In fiscal 2002, the number of MSU FTE employees, excluding contractual positions, increases by 19.5% over fiscal 1998, while full time equivalent students (FTES) only increased by 11%.

Exhibit 2

New Positions in Fiscal 2003

<u>Program</u>	<u>New Positions</u>
Instruction*	Faculty (10) Lab Assistant (5) Administrative Assistant (2)
Academic Support*	Administrative Staff (1)
Student Services*	Administrative Assistant (1) Administrative Staff (1)
Institutional Support*	Administrative Assistant (2) Administrative Staff (3)

* These positions were to be originally funded with general funds, but now MSU intends to have these positions funded by self-support revenues under Research and Auxiliary Enterprises.

Source: Morgan State University

The budget bill caps Morgan State University's personnel complement at 1,028, which is 30 positions more than requested in the allowance. The Department of Legislative Services (DLS) recommends amending the language to cap the regular position complement at current levels. The Board of Regents of the university may seek authority to add regular positions above the level through action of the Board of Public Works. This is consistent with the DLS recommendation regarding USM positions. DLS recommends amending existing budget bill language as follows:

The Board of Regents of Morgan State University shall not create any new permanent positions so that the total number of positions exceeds ~~1,028~~ 973. Any permanent positions created by the Board of Regents above the ~~1,028~~ 973 permanent position ceiling must be approved by the Board of Public Works.

RM.00 - Morgan State University

Other changes in MSU's budget include funding to support increased expenditures under the Research program. This program is primarily funded by restricted funds. MSU is also requesting approximately \$1.6 million to support increased expenditures in its auxiliary operations. The university supports these activities with self-supported revenue. Other changes include funding to cover the cost of scholarship inflation and support additional need-based financial aid. MSU's original fiscal 2003 budget request included funding to enhance its doctoral programs under its Centers for Excellence initiative (\$2.3 million). This request will be deferred until the next year. MHEC's allowance contains additional funds for MSU pursuant to the OCR Partnership Agreement with the State. These funds are discussed in further detail in the "Issues" section.

Tuition and Fees

MSU's estimated tuition and fee revenue for fiscal 2003 is \$33.8 million. For fiscal 2003, resident tuition and fees are scheduled to be \$4,598, an increase of 2%, and non-resident costs are scheduled to be \$11,018, an increase of 2.8%. The Board of Regents is considering adopting an additional 1.5% tuition rate increase for fiscal 2003. The proposed 1.5% tuition rate increase represents an estimated \$471,521 in revenue and is already reflected in the budget.

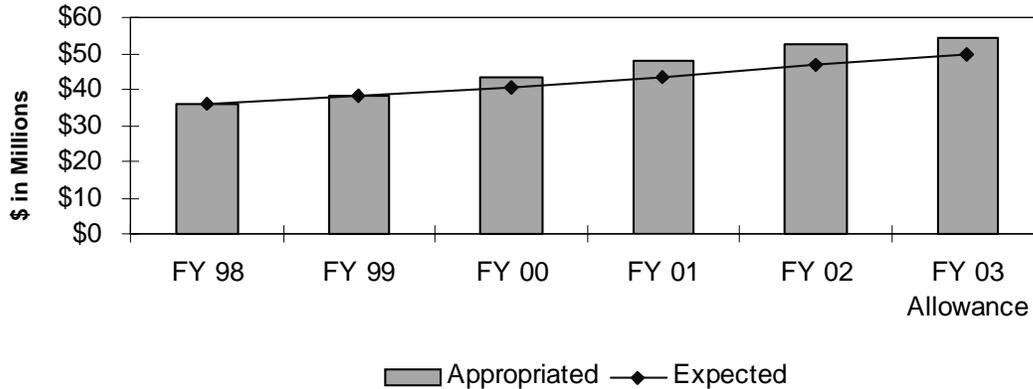
Performance Analysis: Managing for Results

General Fund Increases in Recent Years

Like higher education in general, MSU has experienced significant general fund increases of 13.3% in fiscal 2000, 10.2% in fiscal 2001, and 9.2% in fiscal 2002. **Exhibit 3** compares general fund appropriations to what might be expected, considering enrollment growth and assuming 4% inflation per year.

Exhibit 3

**State Appropriations
Morgan State University
Fiscal 1998 through 2003**



Note: Fiscal 2002 does not include anticipated savings from hiring freeze.

Source: Governor's Budget Books

Enrollment and Employment

As shown in **Exhibit 4**, MSU's growth in university employees, both regular and contractual, exceeds the growth of student enrollment from fiscal 1998 to 2002. Approximately 55% of the employee increase between fiscal 1998 and 2002 is found in MSU's Instruction Program. Another 18% of the employee growth is found in Plant Operations.

Exhibit 4

Increases in Student Enrollment and University Employees

	<u>Fiscal 1998</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>	<u>% Change Fiscal 1998 to 2002</u>
Headcount Enrollment	5,955	6,269	6,488	9.0%
FTES	5,280	5,689	5,860	11.0%
FTE Employees*	1,122	1,388	1,407	25.4%

*FTE employee numbers are rounded and include contractual employees.

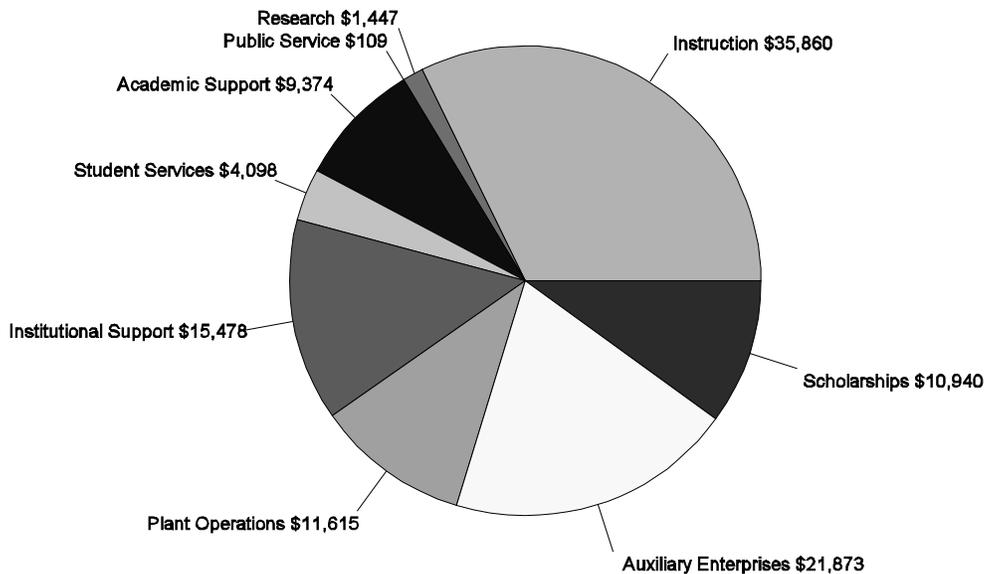
Source: Governor's Budget Books

Trends in Expenditures

Exhibit 5 shows the distribution of unrestricted fund expenditures by program in the fiscal 2002 working appropriation. Instruction, Auxiliary Enterprises, and Institutional Support make up most of the unrestricted fund expenditures.

Exhibit 5

**Distribution of Unrestricted Fund Expenditures by Program
Fiscal 2002**



Source: Governor's Budget Book

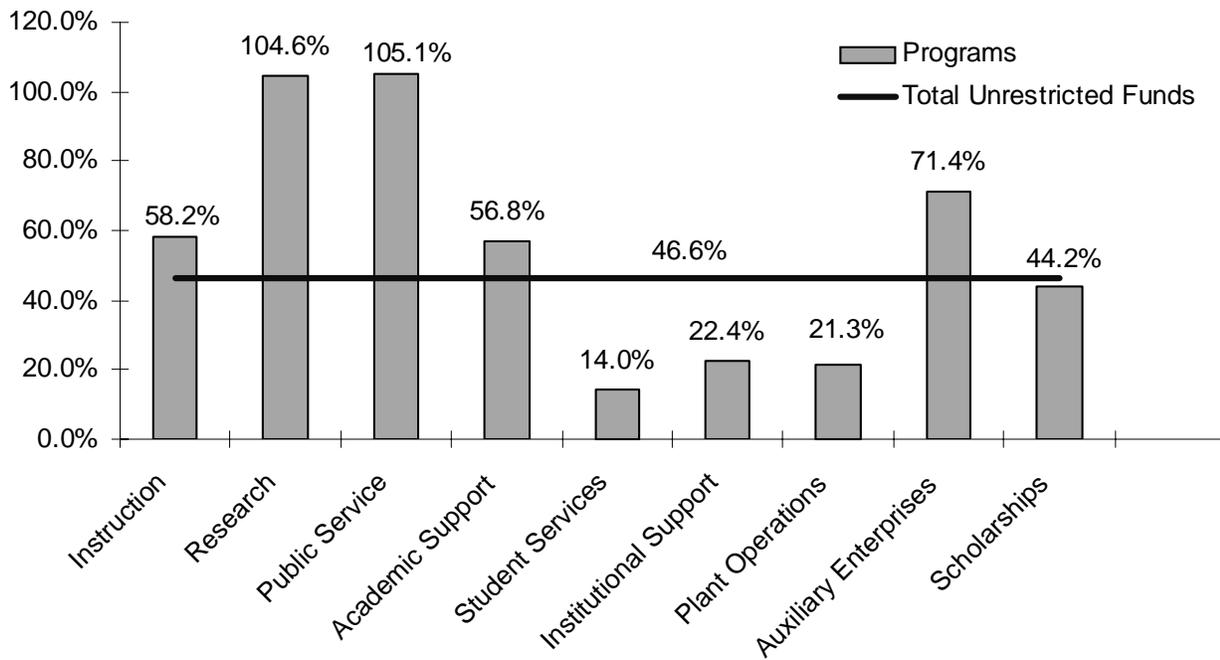
Exhibit 6 illustrates the growth in total unrestricted fund expenditures from fiscal 1998 to 2002. Total unrestricted fund expenditures grew by 46.6%. State appropriations made up 47.5% of MSU's unrestricted revenue in fiscal 1998 and 47.2% of unrestricted fund revenue in fiscal 2002. MSU has made a significant investment of unrestricted fund expenditures in the Research, Public Service, and Auxiliary Enterprises programs. Despite the increase, MSU's expenditures in the Public Service program are less than 1% of the total unrestricted fund expenditures in fiscal 2002. MSU's investment in its Research program can be linked to its Managing for Results (MFR) goals to "establish Morgan State University as one of the nation's premier moderately sized urban doctoral-granting universities" and "increase the level of research on issues, problems, and opportunities of Baltimore City." Unrestricted funds make up 7% of total expenditures in the Research program. MSU's spending increase in Auxiliary Enterprises is partially attributed to the university transferring approximately \$3.6 million in auxiliary revenue to its fund balance and only expending \$12.8 million in fiscal 1998.

RM.00 - Morgan State University

MSU’s unrestricted fund expenditures in its Instruction and Academic Support programs are consistent with its MFR objective to “achieve centers of excellence in teachers’ education; the sciences; engineering and management; and information technology; and maintain high quality programs in liberal arts and other professional programs.” MSU has also increased its unrestricted fund expenditures in institutional aid, which can be connected to its objectives to increase the percentage of high ability students in the student body and maintain the percentage of undergraduates receiving a Pell Grant.

Exhibit 6

**Unrestricted Fund Expenditures by Program
Fiscal 1998 through 2002**



Performance

Exhibit 7 shows several of MSU’s performance indicators in the context of its institutional goals.

Exhibit 7

**Program Measurement Data
Morgan State University
Fiscal 1999 through 2003**

	<u>Actual 1999</u>	<u>Actual 2000</u>	<u>Est. 2001</u>	<u>Actual 2001</u>	<u>Est. 2002</u>	<u>Est. 2003</u>	<u>Ann. Chg. 99-01</u>	<u>Ann. Chg. 01-03</u>
Goal 1. To educate a student body diverse in academic preparedness, demographic characteristics, and socioeconomic backgrounds.								
# of high ability students enrolled	571	612	625	612	625	640	3.5%	2.3%
% of undergraduates receiving Pell Grant	48	44	44	44	44	44	-4.3%	0.0%
Goal 2. To enrich the educational, economic, social, and cultural life of the populations in urban areas, in general, and of Baltimore City, in particular, through its academic, research, and public service programs.								
# of applicants from Baltimore City high schools	955	882	1,017	1,017	1,060	1,088	3.2%	3.4%
Goal 3. To increase the educational attainment of the African American population, especially in fields and at degree levels in which it is underrepresented.								
# of African American degree recipients in science/math/computer science/engineering	215	180	192	247	204	212	7.2%	-7.4%
Goal 4. To establish MSU as one of the nation's premier moderately sized urban doctoral-granting universities.								
Second-year retention rate	76%	73%	74%	73%	77%	78%	-2.0%	3.4%
Six-year graduation rate	40%	43%	41%	41%	42%	43%	1.2%	2.4%
# of fully funded institutional doctoral graduate assistantships	0	20	40	40	44	64	n/a	26.5%
Employment rate of graduates	88%	88%	87%	88%	89%	89%	0.0%	0.6%
Goal 5. Fostering economic development through production of graduates in key areas of demand and collaborating with business and industry in research and technology transfer.								
# of partnerships with business and industry	30	55	48	60	65	70	41.4%	8.0%
Goal 6. To increase the level of research on issues, problems, and opportunities of Baltimore City and particularly those that are faced by business, industry, government, and schools.								
Value of grants and contracts (\$millions)	\$16.7	\$18.1	\$19.0	\$19.0	\$20.6	\$21.5	6.7%	6.4%

Source: Governor's Budget Book, 2001 Performance Accountability Report

RM.00 - Morgan State University

Under its goal of educating a diverse student body, MSU increased the number of high ability students in fiscal 2001 over fiscal 1999. The goal for this indicator is 685 by fiscal 2005. In terms of socioeconomic diversity, MSU has been able to maintain its goal of 44% of its undergraduates being Pell Grant recipients. This percentage is a decrease if compared to fiscal 1999. This goal combines the university's effort to increase access to underrepresented populations and its efforts to become a premier doctoral urban university.

Under the goal of enriching the educational, economic, social, and cultural life of the populations in urban areas through its academic, research, and public service programs, MSU has significantly increased its pool of applicants from Baltimore City high schools in fiscal 2001 over fiscal 2000. Some of this increase may be attributable to MSU's Summer Bridge Program, which provides educational and counseling services for at-risk prospective students. This program is funded by Access/Success funds in MHEC. **However, a more effective indicator under this goal would be the number of applicants from Baltimore City high schools accepted.** MSU has also increased the number of African American degree recipients in the fields of science, mathematics, computer science, and engineering in fiscal 2001 under its goal of increasing educational attainment of African Americans in underrepresented fields.

The university's second-year retention rate for all students has decreased in fiscal 2001 from fiscal 1999 while the six-year graduation rate has increased slightly in fiscal 2001. The benchmarks for the second-year retention and the six-year graduation rates are 80% and 45%, respectively by fiscal 2005. Both goals appear attainable but will present a challenge given current trends. MSU also anticipates increasing the number of fully funded institutional doctoral graduate assistantships from 40 in fiscal 2001 to 64 in fiscal 2003. These assistantships would be funded by unrestricted funds. **The President is asked to comment on how MSU intends secure additional funds to support this endeavor.**

Issues

1. Proposed OCR Enhancement Funding Begins in Fiscal 2003

In December 2000, the State entered into an agreement with the U.S. Department of Education's OCR to eliminate any remaining vestiges of segregation in Maryland's public universities. The agreement included proposals in nine general areas to bolster the State's four public Historically Black Institutions (HBIs) and to improve higher education opportunities for African American students. The agreement makes specific commitments to enhance MSU and the other HBIs in an effort to make them comparable and competitive with the State's traditionally white institutions (TWIs) in all facets of their operations and programs, including capital improvements. Fiscal 2002 OCR-related State activities that directly benefitted MSU include increased funding for the Access and Success Program and an enrollment and financial aid "best practices" study for the campus.

Enhancements in Allowance

For fiscal 2003, MHEC requested \$2.3 million on behalf of MSU to fund its Centers for Excellence initiative which enhances MSU's doctoral programs. This request was submitted outside of MSU's operating funding guideline. MSU did not make a distinction between its original fiscal 2003 budget request and its OCR enhancement. The Governor's fiscal 2003 allowance includes \$6 million in enhancement funding for all four public HBIs.

Under the proposed plan, \$6 million will be allocated annually to the Historically Black Colleges and Universities (HBCU) Enhancement Fund within MHEC. In future years, a portion of the annual \$6 million allotment would pay debt service on \$75 million in capital improvements at the HBIs. The Capital Debt Affordability Committee has recommended the issuance of an additional \$15 million in academic revenue bonds (ARB) for the 2002 legislative session to finance HBI capital improvements. MSU is requesting \$4.1 million in ARB funding to replace its steam boilers and to renovate its central heating plant. MSU intends to use its fiscal 2003 enhancement allocation to enhance its data network infrastructure (\$1 million) and to purchase operating equipment (\$798,000) for its new research facility. It has not been determined how the \$6 million in fiscal 2003 will be divided among the four institutions since the amount is less than the combined request (\$8.3 million).

Exhibit 8 presents the allocation of OCR-related funding as part of MSU's State appropriation in fiscal 2003 including Access/Success funding, which is divided equally among the HBIs.

Exhibit 8

**Total State Support
Morgan State University
Fiscal 2002 through 2003
(\$ in Thousands)**

	FY 2002 Appropriation	FY 2003 Allowance	FY 2002-2003 Change
General Fund Appropriation	\$52,300	\$54,116	3.47%
OCR Enhancement *	0	1,500	n/a
Access/Success Grant	1,125	1,500	33.3%
Total	53,425	57,116	6.9%

*Estimated allocation based on funds equally distributed among institutions.

Note: The OCR enhancement and Access/Success funds are classified as current restricted funds by the institution because they pass through from MHEC.

Source: Governor's Budget Book

The Department of Legislative Services (DLS) recommends the President brief the committees on the university's plans to use the special enhancement funding in fiscal 2003 as well as the university's plan of action in response to the recommendations made in the "best practices" study conducted at the campus.

In a separate analysis titled "Maryland Higher Education Commission," DLS has recommended deferring \$3 million of enhancement funds to fiscal 2004, due to the State's fiscal situation, and adding budget language restricting the expenditure of fiscal 2003 HBCU enhancement funds until MHEC has submitted a report to the budget committees detailing how the funds will be spent.

2. Funding Guideline Peer Performance Results

In January 2001, MHEC submitted its funding guidelines peer performance analysis for MSU and the USM institutions. Analysis of peer performance is part of the operating funding guidelines model, which was designed to inform the budget process by providing both a funding standard and a basis for comparison between higher education institutions. Participating institutions chose a group of "funding peers" based on similarities in mission, size, program mix, enrollment composition, and other defining characteristics. All of the USM institutions, with the exception of the University of Maryland, College Park and the University of Maryland, Baltimore, designated 10 of the selected funding peer institutions as "performance peers." MSU's 12 performance peers are the same as its funding peers. In future years, MSU and the other institutions could be eligible for enhanced guideline funding if their performance meets or exceeds the

RM.00 - Morgan State University

performance of their peers.

Based on the analysis, MSU exceeds the average of its performance peers on the following indicators:

- second-year retention rate for African Americans (data available from only five peers);
- second-year retention rate for (non-white) minorities (data available from only six peers);
- six-year graduation rate for African Americans;
- six-year graduation rate for (non-white) minorities;
- percentage increase in doctoral degrees over fiscal year 1999;
- graduate/professional school-going rate (data available from only three peers);
- satisfaction with advanced studies preparation (data available from only two peers);
- satisfaction with job preparation (data available from only two peers);
- employer satisfaction with graduates (one peer from North Carolina);
- alumni-giving rate (data available from only four peers); and
- percentage growth in research grants and contracts.

MSU is below the average of its peers on the following indicators:

- second-year retention rate;
- six-year graduation rate; and
- PRAXIS II (teacher exam) pass rate (test not used by five peers).

Although MSU exceeds the average performance of its peers on most of the indicators, there is a significant amount of data missing in several of the indicators, making it difficult to evaluate MSU's performance in the context of its peers. In many cases, MSU's peer institutions do not collect data such as second-year retention rate of African Americans and graduate school-going rate. The analysis notes that MSU has tried to compensate for the lack of data in some of the indicators by comparing its performance against the following Maryland public institutions with the same Carnegie classification:

- Bowie State University;
- Frostburg State University;

RM.00 - Morgan State University

- Salisbury University;
- Towson University;
- University of Baltimore; and
- University of Maryland University College.

MSU exceeded this Maryland peer group for graduate school-going rate and is only slightly below this group for satisfaction with advanced studies preparation (97% versus 98%) and job preparation (96% versus 97%). **The President should comment on MHEC's analysis of MSU's performance versus its peer institutions.**

Recommended Actions

	<u>Amount Reduction</u>	<u>Position Reduction</u>
1. Reduce general funds to allow for funding consistent with enrollment growth. The current State general fund revenue forecast shows little or no growth in general fund revenues for fiscal 2002 or 2003. With this reduction, general fund support for MSU would increase by 2.5% over the fiscal 2002 working appropriation adjusted for cost containment and anticipated hiring freeze savings. This recommended reduction is consistent with the recommended USM general fund reduction.	\$ 780,519	UF
2. Amend lines 27 through 34 on page 113 as follows:		

The Board of Regents of Morgan State University shall not create any new permanent positions so that the total number of positions exceeds ~~1,028~~ 973. Any permanent positions created by the Board of Regents above the ~~1,028~~ 973 permanent position ceiling must be approved by the Board of Public Works.

Explanation: This language limits the number of regular positions to those existing in fiscal 2002. The Board of Regents may add regular positions above the ceiling with approval from the Board of Public Works.

Total Unrestricted Fund Reductions	\$ 780,519
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Current and Prior Year Budgets

**Current and Prior Year Budgets
Morgan State University
(\$ in Thousands)**

	<u>General Fund</u>	<u>Other Unrestricted Fund</u>	<u>Total Unrestricted Fund</u>	<u>Restricted Fund</u>	<u>Total</u>
Fiscal 2001					
Legislative Appropriation	\$47,912	\$55,287	\$103,199	\$26,277	\$129,476
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	0	10,237	10,237	1,580	11,817
Reversions and Cancellations	0	(11,609)	(11,609)	(30)	(11,639)
Actual Expenditures	\$47,912	\$53,915	\$101,827	\$27,827	\$129,654
Fiscal 2002					
Legislative Appropriation	\$52,574	\$58,494	\$111,069	\$27,185	\$138,254
Budget Amendments	0	0	0	0	0
Cost Containment	(274)	0	(274)	0	(274)
Working Appropriation	\$52,300	\$58,494	\$110,795	\$27,185	\$137,980

Note: Numbers may not sum to total due to rounding.

Explanation of Fiscal 2001 Budget Amendments and Cancellations

The fiscal 2001 appropriation reflects a \$10.2 million unrestricted funds budget amendment, mostly from MSU's fund balance. MSU used these funds to cover fiscal 2001 facilities renewal and renovation and to pay miscellaneous contractual obligations. Restricted funds increased as a result of increased contract and grant activity. The \$11.6 million cancellation was due to MSU exercising the option to carry forward funds as part of the fiscal 2001 closing.

RM.00 - Morgan State University

Appendix 2

Object/Fund Difference Report
Morgan State University

Object/Fund	FY02		FY03 Allowance	FY02 - FY03 Amount Change	Percent Change
	FY01 Actual	Working Appropriation			
Positions					
01 Regular	942.00	973.00	998.00	25.00	2.6%
02 Contractual	446.00	434.00	432.00	(2.00)	(0.5%)
Total Positions	1388.00	1407.00	1430.00	23.00	1.6%
Objects					
01 Salaries and Wages	\$ 51,951,441	\$ 57,620,277	\$ 62,055,221	\$ 4,434,944	7.7%
02 Technical & Spec Fees	18,802,160	16,662,373	19,407,049	2,744,676	16.5%
03 Communication	1,700,352	1,707,240	1,891,962	184,722	10.8%
04 Travel	1,661,063	1,402,752	1,826,291	423,539	30.2%
06 Fuel & Utilities	4,085,018	2,890,124	3,334,299	444,175	15.4%
07 Motor Vehicles	367,325	391,178	402,454	11,276	2.9%
08 Contractual Services	13,852,351	15,329,922	14,546,223	(783,699)	(5.1%)
09 Supplies & Materials	5,500,629	6,254,064	6,730,191	476,127	7.6%
10 Equip - Replacement	502,603	370,455	578,523	208,068	56.2%
11 Equip - Additional	4,185,048	5,699,929	5,348,763	(351,166)	(6.2%)
12 Grants, Subsidies, Contr	20,705,375	21,262,089	22,509,147	1,247,058	5.9%
13 Fixed Charges	3,665,747	6,335,899	7,209,574	873,675	13.8%
14 Land & Structures	2,675,131	2,053,825	2,487,228	433,403	21.1%
Total Objects	\$ 129,654,243	\$ 137,980,127	\$ 148,326,925	\$ 10,346,798	7.5%
Funds					
40 Unrestricted Fund	\$ 101,827,496	\$ 110,794,752	\$ 116,851,113	\$ 6,056,361	5.5%
43 Restricted Fund	27,826,747	27,185,375	31,475,812	4,290,437	15.8%
Total Funds	\$ 129,654,243	\$ 137,980,127	\$ 148,326,925	\$ 10,346,798	7.5%

Note: Full-time and contractual positions and salaries are reflected for operating budget programs only.

RM.00 - Morgan State University

Fiscal Summary
Morgan State University

<u>Unit/Program</u>	FY01		FY02		FY01 - FY02		FY02 - FY03	
	<u>Actual</u>	<u>Legislative Appropriation</u>	<u>Working Appropriation</u>	<u>FY01 - FY02 % Change</u>	<u>FY02 Allowance</u>	<u>FY02 - FY03 % Change</u>	<u>FY03 Allowance</u>	<u>FY03 % Change</u>
01 Instruction	\$ 30,042,153	\$ 35,466,863	\$ 36,061,556	20.0%	\$ 36,612,580	1.5%	\$ 36,612,580	1.5%
02 Research	21,568,950	20,106,513	20,106,513	(6.8%)	23,597,130	17.4%	23,597,130	17.4%
03 Public Service	132,968	108,615	108,615	(18.3%)	131,853	21.4%	131,853	21.4%
04 Academic Support	7,855,754	9,958,463	9,525,101	21.2%	8,904,901	(6.5%)	8,904,901	(6.5%)
05 Student Services	5,104,500	4,356,532	4,356,532	(14.7%)	5,318,257	22.1%	5,318,257	22.1%
06 Institutional Support	16,653,456	15,871,516	15,705,877	(5.7%)	17,991,603	14.6%	17,991,603	14.6%
07 Operation and Maintenance of Plant	11,536,681	11,631,491	11,631,491	0.8%	11,775,371	1.2%	11,775,371	1.2%
08 Auxiliary Enterprise	17,745,756	21,938,506	21,938,506	23.6%	24,098,141	9.8%	24,098,141	9.8%
17 Scholarships and Fellowships	19,014,025	18,815,628	18,545,936	(2.5%)	19,897,089	7.3%	19,897,089	7.3%
Total Expenditures	\$ 129,654,243	\$ 138,254,127	\$ 137,980,127	6.4%	\$ 148,326,925	7.5%	\$ 148,326,925	7.5%
Unrestricted Fund	\$ 101,827,496	\$ 111,068,752	\$ 110,794,752	8.8%	\$ 116,851,113	5.5%	\$ 116,851,113	5.5%
Restricted Fund	27,826,747	27,185,375	27,185,375	(2.3%)	31,475,812	15.8%	31,475,812	15.8%
Total Appropriations	\$ 129,654,243	\$ 138,254,127	\$ 137,980,127	6.4%	\$ 148,326,925	7.5%	\$ 148,326,925	7.5%