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 2021 Actual	FY 2022 Estimated	FY 2023 Allowance
Total Number of Authorized Positions	417.00	417.00	417.00
Total Number of Contractual Positions	110.97	124.09	124.09
Salaries, Wages and Fringe Benefits	42,080,657	46,337,434	47,039,750
Technical and Special Fees	5,826,917	7,038,644	9,991,956
Operating Expenses	48,387,561	46,136,186	48,401,486
Beginning Balance (CUF)	15,288,758	22,542,416	23,252,400
Current Unrestricted Revenue:			
Tuition and Fees	13,001,116	13,683,037	14,184,000
State General Funds	47,318,325	43,957,021	47,300,121
Higher Education Investment Fund	2,468,794	2,678,085	3,458,593
HBCU Settlement General Funds	0	0	5,666,728
Federal Grants and Contracts	199,373	165,000	165,000
CARES Act - Indirect Support	1,268,106	0	0
Sales and Services of Auxiliary Enterprises	6,344,784	10,323,295	10,494,441
Other Sources	8,375,847	255,000	255,000
Transfer (to)/from Fund Balance	(7,253,658)	(709,984)	(706,664)
Total Unrestricted Revenue	71,722,687	70,351,454	80,817,219
Current Restricted Revenue:			
Federal Grants and Contracts	11,154,700	12,200,000	12,200,000
CARES Act-Direct Support	3,732,490	1,823,199	0
CRRSAA - Direct Support	7,964,752	3,780,976	0
ARPA - Direct Support	67,815	9,656,635	10,715,973
Private Gifts, Grants and Contracts	405,871	450,000	450,000
State and Local Grants and Contracts	1,246,820	1,250,000	1,250,000
Total Restricted Revenue	24,572,448	29,160,810	24,615,973
Total Revenue	96,295,135	99,512,264	105,433,192
Ending Balance (CUF)	22,542,416	23,252,400	23,959,064

Institutional Profile: CSU	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate: Resident (per year) Non-Resident (per year)	6,716 13,113	6,716 13,113	6,809 13,334	6,904 13,559
Part-Time Undergraduate: Resident (per credit) Non-Resident (per credit)	197 615	197 615	201 627	205 640
Part-Time Graduate Resident (per credit) Non-Resident (per credit)	344 633	344 633	351 646	358 659
Room Charge (double) Board Charge (14 meals)	2,993 4,364	2,993 4,364	3,142 4,540	3,142 4,540
State Appropriation per FTES State % Non-Auxiliary, Unrestricted Funds	22,970 77.3%	25,958 76.2%	23,482 77.7%	28,072 80.2%

University System of Maryland

University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Performance Measures/Performance Indicators: CSU				
Total Student Headcount	2,724	2,348	2,531	2,581
% Resident	85%	83%	85%	86%
% Undergraduate	87%	90%	88%	86%
% Financial Aid	89%	81%	93%	88%
% Other Race	19%	19%	19%	23%
% Full Time	70%	72%	66%	67%
Full-Time Teaching Faculty Headcount	135	123	126	128
% Tenured	69%	66%	66%	69%
% Terminal Degree	54%	56%	58%	56%
Total Credit Hours	64,450	53,511	56,721	57,021
% Undergraduate	93%	94%	94%	92%
Full-Time Equivalent (FTE) Students	2,125	1,918	1,986	2,010
Full-Time Equivalent (FTE) Faculty	164	163	163	165
% Part-Time	50%	49%	49%	48%
FTE Student/FTE Faculty Ratio	13.0	11.8	12.2	12.2
Research Grants Received	2	4	2	2
Dollar Value (millions)	0.1	0.3	0.1	0.1
Number Campus Buildings	13	13	13	13
Gross Square Feet Total (millions)	1	1	1	1
% Non-Auxiliary	77%	77%	77%	77%
Total Number Programs:	53			
Total Awarded:	395			
% Bachelor:	83%			
% Master:	16%			
% Doctorate	1%			

Most Awarded Degrees by Discipline:

Most Awarded Degrees by Discipline.				
	Bachelor	Master	Doctoral	Total
Nursing	62	2	4	68
Applied Psychology	24			24
Criminal Justice	53	6		59
Social Work	26			26
Early Childhood Education	11			11
Health Information Management	20			20
Liberal Arts/Interdisciplinary Studies	4			4
Rehabilitation Counseling	2	25		27
Sports Management	3			3
Management	27			27
Biology	11			11
Alcohol and Substance Abuse Counseling		14		14
Human Services Adm		6		6
Accounting	13			13
Health Sciences	24			24
Computer Science	6			6
Social Sciences	10			10
Adult and Continuing Education		2		2
Entertainment Management		1		1
Marketing	3			3
Management Information Systems	7			7

English	2		2
Sociology	2		2
Non-Profit Leadership	1		1
Contemporary Educational Leadership		2	2
Curriculum and Instruction		1	1
Mathematics	3		3
Political Science	3		3
Teaching (MAT)		2	2
Urban Arts Production	1		1
Urban Studies	2		2

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.

Number of Authorized Positions 152.00 162.00 162.00 Number of Contractual Positions 5920 56.03 56.03 01 Salaries, Wages and Fringe Benefits 15,559,580 17,430,991 18,182,704 02 Technical and Special Fees 3,012,475 3,296,475 4,905,203 03 Communications 2,226 11,456 11,456 04 Travel 13,271 131,778 131,778 08 Contractual Services 1,322,632 2,222,600 1,822,600 09 Supplies and Materials 478,406 575,752 375,752 11 Equipment - Additional 64,346 69,296 119,296 12 Grants, Subsidies, and Contributions 389,608 285,000 285,000 13 Fixed Charges 14,782 11,000 11,000 14 Total Operating Expenses 2,285,271 3,306,882 2,756,882 Current Unrestricted Fund Expenditure 2,575,355 4,103,826 3,203,826 Current Unrestricted Fund Expenditure<	Аррі	ropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
01 Salaries, Wages and Fringe Benefits 15,559,580 17,430,991 18,182,704 02 Technical and Special Fees 3,012,475 3,296,475 4,905,203 03 Communications 2,226 11,456 11,456 04 Travel 13,271 131,778 131,778 08 Contractual Services 1,322,632 2,222,000 1,822,600 09 Supplies and Materials 478,406 575,752 375,752 11 Equipment - Additional 64,346 69,296 119,296 12 Grants, Subsidies, and Contributions 389,608 285,000 285,000 13 Fixed Charges 14,782 11,000 11,000 13 Fixed Charges 2,285,271 3,306,882 2,756,882 14 Total Operating Expenses 2,575,355 4,103,826 3,203,826 13 Fixed Fund Expenditure 28,577,326 24,034,348 25,844,789 14 Current Unrestricted Fund Expenditure 2,575,355 4,103,826 3,203,826		Number of Authorized Positions	152.00	162.00	162.00
02 Technical and Special Fees 3,012,475 3,296,475 4,905,203 03 Communications 2,226 11,456 11,456 04 Travel 13,271 131,778 131,778 08 Contractual Services 1,322,632 2,222,600 1,822,600 09 Supplies and Materials 478,406 575,752 375,752 11 Equipment - Additional 64,346 69,296 119,296 12 Grants, Subsidies, and Contributions 389,608 285,000 285,000 13 Fixed Charges 14,782 11,000 11,000 14,782 11,000 11,000 11,000 15 Fixed Charges 2,285,271 3,306,882 2,756,882 20,857,326 24,034,348 225,844,789 22,640,963 Current Unrestricted Fund Expenditure 2,9857,326 24,034,348 25,844,789 Current Unrestricted Fund Expenditure 2,9857,326 24,034,348 25,844,789 Current Unrestricted Fund Expenditure 20,857,326 24,034,348 25,844,789 Current Unrestricted Fund Expenditure 22,		Number of Contractual Positions	59.20	56.03	56.03
03 Communications 2,226 11,456 11,456 04 Travel 13,271 131,778 131,778 08 Contractual Services 1,322,632 2,222,600 1,822,600 09 Supplies and Materials 478,406 575,752 375,752 11 Equipment - Additional 64,346 69,296 119,296 12 Grants, Subsidies, and Contributions 389,608 285,000 285,000 13 Fixed Charges 14,782 11,000 11,000 14 Total Operating Expenses 2,285,271 3,306,882 2,756,882 20,857,326 24,034,348 25,844,789 20,857,326 24,034,348 25,844,789 Current Unrestricted Fund Expenditure 2,575,355 4,103,826 3,203,826 3,203,826 Total Symmetricted Fund Expenditure 20,857,326 24,034,348 25,844,789 Current Unrestricted Fund Expenditure 20,857,326 24,034,348 25,844,789 Current Unrestricted Fund Expenditure 20,857,326 24,034,348 <	01	Salaries, Wages and Fringe Benefits	15,559,580	17,430,991	18,182,704
04 Travel 13,271 131,778 131,778 08 Contractual Services 1,322,632 2,222,600 1,822,600 09 Supplies and Materials 478,406 575,752 375,752 11 Equipment - Additional 64,346 69,296 119,296 12 Grants, Subsidies, and Contributions 389,608 285,000 285,000 13 Fixed Charges 14,782 11,000 11,000 14 Total Operating Expenses 2,285,271 3,306,882 2,756,882 20,857,326 24,034,348 25,844,789 22,640,963 Current Unrestricted Fund Expenditure 2,857,326 24,034,348 25,844,789 Current Unrestricted Fund Expenditure 2,575,355 4,103,826 3,203,826 Total Expenditure 20,857,326 24,034,348 25,844,789 Current Unrestricted Fund Expenditure 2,575,355 4,103,826 3,203,826 Total Expenditure 20,857,326 24,034,348 25,844,789 Current Unrestricted Fund Expenditure 18,281,971 19,930,522 22,640,963 Total Total	02	Technical and Special Fees	3,012,475	3,296,475	4,905,203
08 Contractual Services 1,322,632 2,222,600 1,822,600 09 Supplies and Materials 478,406 575,752 375,752 11 Equipment - Additional 64,346 69,296 119,296 12 Grants, Subsidies, and Contributions 389,608 285,000 285,000 13 Fixed Charges 14,782 11,000 11,000 14,782 11,000 11,000 11,000 15 Fixed Charges 2,285,271 3,306,882 2,756,882 16 Total Operating Expenses 2,285,7326 24,034,348 25,844,789 17 Current Unrestricted Fund Expenditure 18,281,971 19,930,522 22,640,963 17 Total Expenditure 20,857,326 24,034,348 25,844,789 17 Current Restricted Fund Expenditure 2,575,355 4,103,826 3,203,826 18 Z0,857,326 24,034,348 25,844,789 22,640,963 18 Current Unrestricted Fund Expenditure 22,640,963 22,640,963 22,640,963 19,930,522 22,640,963 18,281,971 19,930,522	03	Communications	2,226	11,456	11,456
09 Supplies and Materials 478,406 575,752 375,752 11 Equipment - Additional 64,346 69,296 119,296 12 Grants, Subsidies, and Contributions 389,608 285,000 285,000 13 Fixed Charges 14,782 11,000 11,000 13 Fixed Charges 2,285,271 3,306,882 2,756,882 20,857,326 24,034,348 25,844,789 20,857,326 24,034,348 25,844,789 Current Unrestricted Fund Expenditure 18,281,971 19,930,522 22,640,963 3,203,826 Total Expenditure 20,857,326 24,034,348 25,844,789 20,857,326 24,034,348 25,844,789 Current Unrestricted Fund Expenditure 2,575,355 4,103,826 3,203,826 3,203,826 3,203,826 Total Expenditure 18,281,971 19,930,522 22,640,963 3,203,826 3,203,826 3,203,826 3,203,826 3,203,826 3,203,826 3,203,826 3,203,826 3,203,826 3,203,826 3,203,826 3,203,826 3,203,826<	04	Travel	13,271	131,778	131,778
11 Equipment - Additional 64,346 69,296 119,296 12 Grants, Subsidies, and Contributions 389,608 285,000 285,000 13 Fixed Charges 14,782 11,000 11,000 13 Fixed Charges 2,285,271 3,306,882 2,756,882 14,782 Total Operating Expenses 2,285,271 3,306,882 2,756,882 14 Total Operating Expenses 2,285,271 3,306,882 2,756,882 15 Total Expenditure 18,281,971 19,930,522 22,640,963 15 Total Expenditure 2,575,355 4,103,826 3,203,826 20,857,326 24,034,348 25,844,789 25,844,789 Current Unrestricted Fund Expenditure 16 Total Expenditure 2,575,355 4,103,826 3,203,826 20,857,326 24,034,348 25,844,789 22,640,963 22,640,963 17 Total Expenditure 18,281,971 19,930,522 22,640,963 18,281,971 19,930,522 22,640,963 22,640,963 22,640,963 10 Current Unrestricted Fund	08	Contractual Services	1,322,632	2,222,600	1,822,600
12 Grants, Subsidies, and Contributions 389,608 285,000 285,000 13 Fixed Charges 14,782 11,000 11,000 14,782 11,000 11,000 11,000 14,782 11,000 11,000 11,000 14,782 11,000 11,000 11,000 15 Fixed Charges 2,285,271 3,306,882 2,756,882 20,857,326 24,034,348 25,844,789 25,844,789 Current Unrestricted Fund Expenditure 18,281,971 19,930,522 22,640,963 Current Unrestricted Fund Expenditure 20,857,326 24,034,348 25,844,789 Current Unrestricted Fund Expenditure 18,281,971 19,930,522 22,640,963 Total Total 18,281,971 19,930,522 22,640,963 Total Current Restricted Fund Expenditure 2,575,355 4,10	09	Supplies and Materials	478,406	575,752	375,752
13 Fixed Charges 14,782 11,000 11,000 Total Operating Expenses 2,285,271 3,306,882 2,756,882 Total Expenditure 20,857,326 24,034,348 25,844,789 Current Unrestricted Fund Expenditure 18,281,971 19,930,522 22,640,963 Current Restricted Fund Expenditure 2,575,355 4,103,826 3,203,826 Total Expenditure 20,857,326 24,034,348 25,844,789 Current Unrestricted Fund Expenditure 2,575,355 4,103,826 3,203,826 Total Expenditure 20,857,326 24,034,348 25,844,789 Current Unrestricted Fund Expenditure 20,857,326 24,034,348 25,844,789 CUR40 Current Unrestricted Funds 18,281,971 19,930,522 22,640,963 Total Total 18,281,971 19,930,522 22,640,963 Total Total 18,281,971 19,930,522 22,640,963 Total Supenditure 18,281,971 19,930,522 22,640,963 Current Restricted Fund Expenditure 2,575,355 4,103,826 3,203,826 Current Restricted Fund Expenditure <td>11</td> <td>Equipment - Additional</td> <td>64,346</td> <td>69,296</td> <td>119,296</td>	11	Equipment - Additional	64,346	69,296	119,296
Total Operating Expenses 2,285,271 3,306,882 2,756,882 Total Expenditure 20,857,326 24,034,348 25,844,789 Current Unrestricted Fund Expenditure 18,281,971 19,930,522 22,640,963 Current Restricted Fund Expenditure 2,575,355 4,103,826 3,203,826 Total Expenditure 20,857,326 24,034,348 25,844,789 Current Unrestricted Fund Expenditure 2,575,355 4,103,826 3,203,826 Total Expenditure 20,857,326 24,034,348 25,844,789 Current Unrestricted Fund Expenditure 20,857,326 24,034,348 25,844,789 Current Unrestricted Fund Expenditure 20,857,326 24,034,348 25,844,789 CUR40 Current Unrestricted Funds 18,281,971 19,930,522 22,640,963 Total Total 18,281,971 19,930,522 22,640,963 Total Total 18,281,971 19,930,522 22,640,963 Current Restricted Fund Expenditure 2,575,355 4,103,826 3,203,826 Current Restricted Fund Expenditure 2,575,355 4,103,826 3,203,826	12	Grants, Subsidies, and Contributions	389,608	285,000	285,000
Total Expenditure 20,857,326 24,034,348 25,844,789 Current Unrestricted Fund Expenditure 18,281,971 19,930,522 22,640,963 Current Restricted Fund Expenditure 2,575,355 4,103,826 3,203,826 Total Expenditure 20,857,326 24,034,348 25,844,789 Current Restricted Fund Expenditure 2,575,355 4,103,826 3,203,826 Total Expenditure 20,857,326 24,034,348 25,844,789 Current Unrestricted Fund Expenditure 20,857,326 24,034,348 25,844,789 CUR40 Current Unrestricted Funds 18,281,971 19,930,522 22,640,963 Total Total 18,281,971 19,930,522 22,640,963 Total Expenditure 18,281,971 19,930,522 22,640,963 Total 18,281,971 19,930,522 22,640,963 Total 18,281,971 19,930,522 22,640,963 Current Restricted Fund Expenditure 2 2 2 2 Current Restricted Fund Expenditure 3,203,826 3,203,826 3,203,826	13	Fixed Charges	14,782	11,000	11,000
Current Unrestricted Fund Expenditure 18,281,971 19,930,522 22,640,963 Current Restricted Fund Expenditure 2,575,355 4,103,826 3,203,826 Total Expenditure 20,857,326 24,034,348 25,844,789 Current Unrestricted Fund Expenditure CUR40 Current Unrestricted Funds 18,281,971 19,930,522 22,640,963 Total Total 18,281,971 19,930,522 22,640,963 Current Restricted Funds 2,575,355 4,103,826 3,203,826 Current Restricted Fund Expenditure 2,575,355 4,103,826 3,203,826		Total Operating Expenses	2,285,271	3,306,882	2,756,882
Current Restricted Fund Expenditure 2,575,355 4,103,826 3,203,826 Total Expenditure 20,857,326 24,034,348 25,844,789 Current Unrestricted Fund Expenditure CUR40 Current Unrestricted Funds 18,281,971 19,930,522 22,640,963 Total Total 18,281,971 19,930,522 22,640,963 Current Restricted Fund Expenditure 18,281,971 19,930,522 22,640,963 Current Restricted Fund Expenditure 2,575,355 4,103,826 3,203,826		Total Expenditure	20,857,326	24,034,348	25,844,789
Total Expenditure 20,857,326 24,034,348 25,844,789 Current Unrestricted Fund Expenditure 20,857,326 24,034,348 25,844,789 CUR40 Current Unrestricted Funds 18,281,971 19,930,522 22,640,963 Total 18,281,971 19,930,522 22,640,963 22,640,963 Current Restricted Fund Expenditure 18,281,971 19,930,522 22,640,963 Current Restricted Fund Expenditure 3,203,826 3,203,826		Current Unrestricted Fund Expenditure	18,281,971	19,930,522	22,640,963
Current Unrestricted Fund Expenditure CUR40 Current Unrestricted Funds 18,281,971 19,930,522 22,640,963 Total 18,281,971 19,930,522 22,640,963 Current Restricted Fund Expenditure 18,281,971 19,930,522 22,640,963 Current Restricted Fund Expenditure 22,640,963 3,203,826 CR43 Current Restricted Funds 2,575,355 4,103,826 3,203,826		Current Restricted Fund Expenditure	2,575,355	4,103,826	3,203,826
CUR40 Current Unrestricted Funds 18,281,971 19,930,522 22,640,963 Total 18,281,971 19,930,522 22,640,963 Current Restricted Fund Expenditure CR43 Current Restricted Funds 2,575,355 4,103,826 3,203,826		Total Expenditure	20,857,326	24,034,348	25,844,789
Total 18,281,971 19,930,522 22,640,963 Current Restricted Fund Expenditure 2,575,355 4,103,826 3,203,826	Curr	ent Unrestricted Fund Expenditure			
Current Restricted Fund ExpenditureCR43Current Restricted Funds2,575,3554,103,8263,203,826	CL	JR40 Current Unrestricted Funds	18,281,971	19,930,522	22,640,963
CR43 Current Restricted Funds 2,575,355 4,103,826 3,203,826		Total	18,281,971	19,930,522	22,640,963
	Curr	ent Restricted Fund Expenditure			
Total 2,575,355 4,103,826 3,203,826	CF	R43 Current Restricted Funds	2,575,355	4,103,826	3,203,826
		Total	2,575,355	4,103,826	3,203,826

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	2021 Actual	2022 Appropriation	2023 Allowance
02 Technical and Special Fees	182,711	0	0
03 Communications	85	0	0
04 Travel	695	30,000	30,000
08 Contractual Services	50,117	10,000	10,000
09 Supplies and Materials	11,250	5,000	5,000
12 Grants, Subsidies, and Contributions	74,612	7,905	7,905
13 Fixed Charges	239	0	0
Total Operating Expenses	136,998	52,905	52,905
Total Expenditure	319,709	52,905	52,905
Current Restricted Fund Expenditure	319,709	52,905	52,905
Total Expenditure	319,709	52,905	52,905
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	319,709	52,905	52,905
Total	319,709	52,905	52,905

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	2021 Actual	2022 Appropriation	2023 Allowance
02 Technical and Special Fees	9,798	0	0
03 Communications	1	0	0
09 Supplies and Materials	4,151	0	0
12 Grants, Subsidies, and Contributions	90	0	0
Total Operating Expenses	4,242	0	0
Total Expenditure	14,040	0	0
Current Restricted Fund Expenditure	14,040	0	0
Total Expenditure	14,040	0	0
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	14,040	0	0
Total	14,040	0	0

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.

Number of Authorized Positions 47.24 45.37 45.37 Number of Contractual Positions 4.13 6.25 6.25 01 Salaries, Wages and Fringe Benefits 5,242,324 5,351,381 5,403,519 02 Technical and Special Fees 494,829 496,061 626,061 03 Communications 6,116 8,230 8,230 04 Travel 1,189 1,2100 12,100 08 Contractual Services 1,118,693 940,476 1,240,476 09 Supplies and Materials 817,852 1,239,135 639,135 10 Equipment - Replacement 4,319 41,720 41,720 11 Equipment - Additional 3,979 160,000 160,000 12 Grants, Subsidies, and Contributions 28,557 66,000 66,000 13 Fixed Charges 50,852 30,000 30,000 14 Land and Structures 188,000 168,000 168,000 Total Operating Expenditure 7,208,652 7,1	Арр	Appropriation Statement		2021 Actual	2022 Appropriation	2023 Allowance
01 Salaries, Wages and Fringe Benefits 5,242,324 5,351,381 5,403,519 02 Technical and Special Fees 494,829 496,061 626,061 03 Communications 6,116 8,230 8,230 04 Travel 1,189 12,100 12,100 08 Contractual Services 1,118,693 940,476 1,240,476 09 Supplies and Materials 817,852 1,239,135 639,135 10 Equipment - Replacement 4,319 41,720 41,720 11 Equipment - Additional 3,979 160,000 160,000 12 Grants, Subsidies, and Contributions 28,557 66,000 66,000 13 Fixed Charges 20,000 30,000 30,000 14 Land and Structures 168,000 168,000 168,000 14 Land and Structures 2,199,557 2,665,661 2,365,661 15 Total Expenditure 7,208,652 7,115,778 7,386,683 Current Unrestricted Fund Expendi		Number of Authorized Positions		47.24	45.37	45.37
02 Technical and Special Fees 494,829 496,061 626,061 03 Communications 6,116 8,230 8,230 04 Travel 1,189 12,100 12,100 08 Contractual Services 1,118,693 940,476 1,240,476 09 Supplies and Materials 817,852 1,239,135 639,135 10 Equipment - Replacement 4,319 41,720 41,720 11 Equipment - Additional 3,979 160,000 166,000 12 Grants, Subsidies, and Contributions 28,557 66,000 66,000 13 Fixed Charges 50,852 30,000 30,000 14 Land and Structures 168,000 168,000 168,000 14 Land and Structures 2,199,557 2,665,661 2,365,661 14 Land and Structures 18,800 168,000 168,000 15 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 Current Unrestricted Fund Expenditur		Number of Contractual Positions		4.13	6.25	6.25
03 Communications 6,116 8,230 8,230 04 Travel 1,189 12,100 12,100 08 Contractual Services 1,118,693 940,476 1,240,476 09 Supplies and Materials 817,852 1,239,135 633,135 10 Equipment - Replacement 4,319 41,720 41,720 11 Equipment - Additional 3,979 160,000 160,000 12 Grants, Subsidies, and Contributions 28,557 66,000 66,000 12 Grants, Subsidies, and Contributions 28,557 2,665,661 2,365,661 13 Fixed Charges 50,852 30,000 30,000 14 Land and Structures 168,000 168,000 168,000 14 Land and Structures 2,199,557 2,665,661 2,365,661 15 Total Expenditure 7,936,710 8,513,103 8,395,241 16 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 16 <t< td=""><td>01</td><td>Salaries, Wages and Fringe Benefits</td><td></td><td>5,242,324</td><td>5,351,381</td><td>5,403,519</td></t<>	01	Salaries, Wages and Fringe Benefits		5,242,324	5,351,381	5,403,519
04 Travel 1,189 12,100 12,100 08 Contractual Services 1,118,693 940,476 1,240,476 09 Supplies and Materials 817,852 1,239,135 639,135 10 Equipment - Replacement 4,319 41,720 41,720 11 Equipment - Additional 3,979 160,000 160,000 12 Grants, Subsidies, and Contributions 28,557 66,000 66,000 13 Fixed Charges 50,852 30,000 30,000 14 Land and Structures 168,000 168,000 168,000 14 Land and Structures 168,000 168,000 168,000 14 Land and Structures 168,000 168,000 168,000 15 Expenditure 7,936,710 8,513,103 8,395,241 16 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 17,208,652 7,115,778 7,386,683 7,208,652 7,115,778 7,386,683 17,208,052 7,115,778 7,386,683 7,208,652 7,115,778 7,386,	02	Technical and Special Fees		494,829	496,061	626,061
08 Contractual Services 1,118,693 940,476 1,240,476 09 Supplies and Materials 817,852 1,239,135 639,135 10 Equipment - Replacement 4,319 41,720 41,720 11 Equipment - Additional 3,979 160,000 160,000 12 Grants, Subsidies, and Contributions 28,557 66,000 66,000 13 Fixed Charges 50,852 30,000 30,000 14 Land and Structures 168,000 168,000 168,000 14 Land and Structures 2,199,557 2,665,661 2,365,661 15,13,103 Expenditure 7,936,710 8,513,103 8,395,241 15 Total Expenditure 7,208,652 7,115,778 7,386,683 15,13,103 Expenditure 7,236,710 8,513,103 8,395,241 16 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 10,000 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683	03	Communications		6,116	8,230	8,230
09 Supplies and Materials 817,852 1,239,135 639,135 10 Equipment - Replacement 4,319 41,720 41,720 11 Equipment - Additional 3,979 160,000 160,000 12 Grants, Subsidies, and Contributions 28,557 66,000 66,000 13 Fixed Charges 50,852 30,000 30,000 14 Land and Structures 168,000 168,000 168,000 10 Total Operating Expenses 2,199,557 2,665,661 2,365,661 10 Total Expenditure 7,208,652 7,115,778 7,386,683 10 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 10 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 10 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 10 Total Total 7,208,652 7,115,778 7,386,683 10 Current Unrestricted Fund Expenditure 7,208,652	04	Travel		1,189	12,100	12,100
10 Equipment - Replacement 4,319 41,720 41,720 11 Equipment - Additional 3,979 160,000 160,000 12 Grants, Subsidies, and Contributions 28,557 66,000 66,000 13 Fixed Charges 50,852 30,000 30,000 14 Land and Structures 168,000 168,000 168,000 15 Total Operating Expenses 2,199,557 2,665,661 2,365,661 16 Total Expenditure 7,936,710 8,513,103 8,395,241 16 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 17 Total Expenditure 7,208,652 7,115,778 7,386,683 17 Total Expenditure 7,208,652 7,115,778 7,386,683 18 Total Expenditure 7,208,652 7,115,778 7,386,683 19 Current Unrestricted Funds 7,208,652 7,115,778 7,386,683 19 Total Fund Expenditure 7,208,652 7,115,778 7,386,683 10 Current Unrestricted Fund Expenditure 7,208,652	08	Contractual Services		1,118,693	940,476	1,240,476
11 Equipment - Additional 3,979 160,000 12 Grants, Subsidies, and Contributions 28,557 66,000 13 Fixed Charges 50,852 30,000 14 Land and Structures 168,000 168,000 15 Total Operating Expenses 2,199,557 2,665,661 2,365,661 16 Total Expenditure 7,936,710 8,513,103 8,395,241 11 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 13 Current Unrestricted Fund Expenditure 7,936,710 8,513,103 8,395,241 11 Current Unrestricted Fund Expenditure 7,936,710 8,513,103 8,395,241 14 Current Unrestricted Fund Expenditure 7,936,710 8,513,103 8,395,241 15 Total Expenditure 7,936,710 8,513,103 8,395,241 16 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 16 Total Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 17 Total Current Restricted Fund Expenditure	09	Supplies and Materials		817,852	1,239,135	639,135
12 Grants, Subsidies, and Contributions 28,557 66,000 66,000 13 Fixed Charges 50,852 30,000 30,000 14 Land and Structures 168,000 168,000 168,000 14 Land and Structures 168,000 168,000 168,000 15 Total Operating Expenses 2,199,557 2,665,661 2,365,661 15 Total Expenditure 7,936,710 8,513,103 8,395,241 16 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 16 Current Unrestricted Fund Expenditure 7,936,710 8,513,103 8,395,241 17 Total Expenditure 7,936,710 8,513,103 8,395,241 18 Total Expenditure 7,936,710 8,513,103 8,395,241 19 Total Expenditure 7,936,710 8,513,103 8,395,241 10 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 10 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 10 Current Restricted Fund Expenditure<	10	Equipment - Replacement		4,319	41,720	41,720
13 Fixed Charges 50,852 30,000 30,000 14 Land and Structures 168,000 168,000 168,000 14 Land and Structures 168,000 168,000 168,000 15 Total Operating Expenses 2,199,557 2,665,661 2,365,661 16 Total Operating Expenses 7,936,710 8,513,103 8,395,241 16 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 17 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 17 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 18 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 18 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 19 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 19 Current Restricted Fund Expenditure 7,208,652 7,115,778 7,386,683 19 Current Restricted Fund Expenditure 7,208,652 7,115,778 7,386,683 19 Current Restricted Fund Expenditure 7,208,652 7,115,778 7,386,683 10 Current Restricted Fund E	11	Equipment - Additional		3,979	160,000	160,000
14 Land and Structures 168,000 168,000 Total Operating Expenses 2,199,557 2,665,661 2,365,661 Total Expenditure 7,936,710 8,513,103 8,395,241 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 Current Restricted Fund Expenditure 728,058 1,397,325 1,008,558 Total Expenditure 7,208,652 7,115,778 7,386,683 Current Unrestricted Fund Expenditure 7,936,710 8,513,103 8,395,241 Current Unrestricted Fund Expenditure Total Expenditure 7,208,652 7,115,778 7,386,683 CUR40 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 Total Total Total 7,208,652 7,115,778 7,386,683 Current Unrestricted Funds 7,208,652 7,115,778 7,386,683 7,386,683 Current Restricted Fund Expenditure 7,208,652 7,115,778 7,386,683 Current Restricted Fund Expenditure 728,058 1,397,325 1,008,558	12	Grants, Subsidies, and Contribution	5	28,557	66,000	66,000
Total Operating Expenses 2,199,557 2,665,661 2,365,661 Total Expenditure 7,936,710 8,513,103 8,395,241 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 Current Restricted Fund Expenditure 728,058 1,397,325 1,008,558 Total Expenditure 7,936,710 8,513,103 8,395,241 Current Restricted Fund Expenditure 7,936,710 8,513,103 8,395,241 Current Unrestricted Fund Expenditure 7,936,710 8,513,103 8,395,241 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 Total Total 7,208,652 7,115,778 7,386,683 Total Total 7,208,652 7,115,778 7,386,683 Total Total 7,208,652 7,115,778 7,386,683 Current Restricted Fund Expenditure 7,208,652 7,115,778 7,386,683 Current Restricted Fund Expenditure 728,058 1,397,325 1,008,558 Current Restricted Funds 728,058 1,397,325 1,008,558	13	Fixed Charges		50,852	30,000	30,000
Total Expenditure 7,936,710 8,513,103 8,395,241 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 Current Restricted Fund Expenditure 728,058 1,397,325 1,008,558 Total Expenditure 7,936,710 8,513,103 8,395,241 Current Restricted Fund Expenditure Total Expenditure 7,936,710 8,513,103 8,395,241 Current Unrestricted Fund Expenditure CUR40 Current Unrestricted Funds 7,208,652 7,115,778 7,386,683 Total Total 7,208,652 7,115,778 7,386,683 Total Current Unrestricted Funds 7,208,652 7,115,778 7,386,683 Total Total 7,208,652 7,115,778 7,386,683 Current Restricted Fund Expenditure 728,058 1,397,325 1,008,558 CR43 Current Restricted Funds 728,058 1,397,325 1,008,558	14	Land and Structures		168,000	168,000	168,000
Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 Current Restricted Fund Expenditure 728,058 1,397,325 1,008,558 Total Expenditure 7,936,710 8,513,103 8,395,241 Current Unrestricted Fund Expenditure CUR40 Current Unrestricted Funds 7,208,652 7,115,778 7,386,683 Total Current Unrestricted Funds 7,208,652 7,115,778 7,386,683 Total Total 7,208,652 7,115,778 7,386,683 Total 7,208,652 7,115,778 7,386,683 Total 7,208,652 7,115,778 7,386,683 Total 7,208,652 7,115,778 7,386,683 Current Restricted Fund Expenditure 7,208,652 7,115,778 7,386,683 Current Restricted Fund Expenditure 728,058 1,397,325 1,008,558		Total Operating Expenses		2,199,557	2,665,661	2,365,661
Current Restricted Fund Expenditure 728,058 1,397,325 1,008,558 Total Expenditure 7,936,710 8,513,103 8,395,241 Current Unrestricted Fund Expenditure CUR40 Current Unrestricted Funds 7,208,652 7,115,778 7,386,683 Total Total 7,208,652 7,115,778 7,386,683 Current Restricted Fund Expenditure 7,208,652 7,115,778 7,386,683 Current Restricted Fund Expenditure 728,058 1,397,325 1,008,558		Total Expenditure		7,936,710	8,513,103	8,395,241
Total Expenditure 7,936,710 8,513,103 8,395,241 Current Unrestricted Fund Expenditure 7,208,652 7,115,778 7,386,683 CUR40 Current Unrestricted Funds 7,208,652 7,115,778 7,386,683 Total 7,208,652 7,115,778 7,386,683 Current Restricted Fund Expenditure 7,208,652 7,115,778 7,386,683 Current Restricted Fund Expenditure 728,058 1,397,325 1,008,558		Current Unrestricted Fund Expendit	ure	7,208,652	7,115,778	7,386,683
Current Unrestricted Fund Expenditure CUR40 Current Unrestricted Funds 7,208,652 7,115,778 7,386,683 Total 7,208,652 7,115,778 7,386,683 Current Restricted Fund Expenditure 7,208,652 7,115,778 7,386,683 Current Restricted Fund Expenditure 728,058 1,397,325 1,008,558		Current Restricted Fund Expenditur	2	728,058	1,397,325	1,008,558
CUR40 Current Unrestricted Funds 7,208,652 7,115,778 7,386,683 Total 7,208,652 7,115,778 7,386,683 Current Restricted Fund Expenditure CR43 Current Restricted Funds 728,058 1,397,325 1,008,558		Total Expenditure		7,936,710	8,513,103	8,395,241
Total 7,208,652 7,115,778 7,386,683 Current Restricted Fund Expenditure 728,058 1,397,325 1,008,558	Cur	rent Unrestricted Fund Expenditur	2			
Current Restricted Fund ExpenditureCR43Current Restricted Funds728,0581,397,3251,008,558	С	CUR40 Current Unrestricted Funds		7,208,652	7,115,778	7,386,683
CR43 Current Restricted Funds 728,058 1,397,325 1,008,558		Total		7,208,652	7,115,778	7,386,683
	Cur	rent Restricted Fund Expenditure				
Total 728,058 1,397,325 1,008,558	С	R43 Current Restricted Funds		728,058	1,397,325	1,008,558
		Total		728,058	1,397,325	1,008,558

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.

Арр	propriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	54.00	55.00	55.00
	Number of Contractual Positions	9.84	10.13	10.13
01	Salaries, Wages and Fringe Benefits	4,792,562	5,196,221	5,203,409
02	Technical and Special Fees	391,221	691,492	1,551,492
03	Communications	11,222	35,000	35,000
04	Travel	13,471	87,890	87,890
07	Motor Vehicle Operation and Maintenance	1,041	7,574	7,574
08	Contractual Services	727,003	970,000	622,238
09	Supplies and Materials	84,555	106,915	106,915
10	Equipment - Replacement	84	0	0
11	Equipment - Additional	0	5,810	5,810
12	Grants, Subsidies, and Contributions	0	50,000	50,000
13	Fixed Charges	6,954	8,000	8,000
	Total Operating Expenses	844,330	1,271,189	923,427
	Total Expenditure	6,028,113	7,158,902	7,678,328
	Current Unrestricted Fund Expenditure	5,780,586	6,070,271	6,937,459
	Current Restricted Fund Expenditure	247,527	1,088,631	740,869
	Total Expenditure	6,028,113	7,158,902	7,678,328
Cur	rrent Unrestricted Fund Expenditure			
С	CUR40 Current Unrestricted Funds	5,780,586	6,070,271	6,937,459
	Total	5,780,586	6,070,271	6,937,459
Cur	rrent Restricted Fund Expenditure			
С	CR43 Current Restricted Funds	247,527	1,088,631	740,869
	Total	247,527	1,088,631	740,869

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.

Арр	propriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	114.03	108.90	108.90
	Number of Contractual Positions	17.58	17.63	17.63
01	Salaries, Wages and Fringe Benefits	12,310,150	13,796,428	13,681,531
02	Technical and Special Fees	763,479	1,005,837	1,360,421
03	Communications	171,628	222,950	222,950
04	Travel	97,217	183,300	183,300
07	Motor Vehicle Operation and Maintenance	28,087	26,500	26,500
08	Contractual Services	5,752,007	3,617,279	8,179,356
09	Supplies and Materials	2,728,186	550,176	250,176
10	Equipment - Replacement	84,937	17,000	27,000
11	Equipment - Additional	69,174	250,000	250,000
12	Grants, Subsidies, and Contributions	14,963	32,154	32,154
13	Fixed Charges	8,142,820	4,107,679	107,679
14	Land and Structures	363,116	0	0
	Total Operating Expenses	17,452,135	9,007,038	9,279,115
	Total Expenditure	30,525,764	23,809,303	24,321,067
	Current Unrestricted Fund Expenditure	17,930,422	15,402,575	18,959,399
	Current Restricted Fund Expenditure	12,595,342	8,406,728	5,361,668
	Total Expenditure	30,525,764	23,809,303	24,321,067
Curi	rent Unrestricted Fund Expenditure			
C	UR40 Current Unrestricted Funds	17,930,422	15,402,575	18,959,399
	Total	17,930,422	15,402,575	18,959,399
Curi	rent Restricted Fund Expenditure			
C	R43 Current Restricted Funds	12,595,342	8,406,728	5,361,668
	Total	12,595,342	8,406,728	5,361,668

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.

Number of Authorized Positions 22.00 19.00 19.00 Number of Contractual Positions 3.02 2.07 2.07 01 Salaries, Wages and Fringe Benefits 1.833,560 1.877,780 98,460 98,460 02 Technical and Special Fees 113,598 98,460 98,460 98,460 03 Communications 111,719 16,118 16,118 16,118 04 Travel 150 250 250 06 Fuel and Utilities 2,036,457 2,432,119 2,708,403 07 Motor Vehicle Operation and Maintenance 41,946 0 0 08 Contractual Services 3,570,953 2,767,408 3,415,054 09 Supplies and Materials 169,436 217,047 217,047 01 Equipment - Replacement 0 0 200,000 12 Grants, Subsidies, and Contributions 0 500 500 13 Fixed Charges 2,996,182 1,654,576 1,894,566 14	Арр	propria	tion Statement	2021 Actual	2022 Appropriation	2023 Allowance
01 Salaries, Wages and Fringe Benefits 1.833,560 1.874,825 1.877,780 02 Technical and Special Fees 113,598 98,460 98,460 03 Communications 11,719 16,118 16,118 04 Travel 150 250 250 06 Fuel and Utilities 2,036,457 2,432,119 2,708,403 07 Motor Vehicle Operation and Maintenance 41,946 0 0 08 Contractual Services 3,570,953 2,767,408 3,415,054 09 Supplies and Materials 169,436 217,047 217,047 10 Equipment - Replacement 0 0 200,000 12 Grants, Subsidies, and Contributions 0 500 500 13 Fixed Charges 2,996,182 1,654,576 1,894,566 14 Land and Structures 546,124 530,242 1,000,307 7 Total Expenditure 11,320,125 9,561,045 11,397,985 Current Unrestricted Fund Expenditure		Numb	er of Authorized Positions	22.00	19.00	19.00
02 Technical and Special Fees 113,598 98,460 98,460 03 Communications 11,719 16,118 16,118 04 Travel 150 250 250 06 Fuel and Utilities 2,036,457 2,432,119 2,708,403 07 Motor Vehicle Operation and Maintenance 41,946 0 0 08 Contractual Services 3,570,953 2,767,408 3,415,054 09 Supplies and Materials 169,436 217,047 217,047 10 Equipment - Replacement 0 0 200,000 12 Grants, Subsidies, and Contributions 0 500 500 13 Fixed Charges 2,996,182 1,654,576 1,894,566 14 Land and Structures 546,124 530,242 1,000,307 Total Operating Expenses 9,372,967 7,618,260 9,452,245 Total Promotiture 11,320,125 9,561,045 11,397,985 Current Unrestricted Fund Expenditure 0 30,500		Numb	er of Contractual Positions	3.02	2.07	2.07
03 Communications 11,719 16,118 16,118 04 Travel 150 250 250 06 Fuel and Utilities 2,036,457 2,432,119 2,708,403 07 Motor Vehicle Operation and Maintenance 41,946 0 0 08 Contractual Services 3,570,953 2,767,408 3,415,054 09 Supplies and Materials 169,436 217,047 217,047 10 Equipment - Replacement 0 0 200,000 12 Grants, Subsidies, and Contributions 0 500 500 13 Fixed Charges 2,996,182 1,654,576 1,894,566 14 Land and Structures 546,124 530,242 1,000,307 Total Operating Expenses 9,372,967 7,618,260 9,452,245 Total Expenditure 11,320,125 9,561,045 11,397,985 Current Unrestricted Fund Expenditure 0 30,500 30,500 Total Expenditure 11,320,125 9,561,045 11,397,985	01	Salarie	es, Wages and Fringe Benefits	1,833,560	1,874,825	1,877,780
04 Travel 150 250 250 06 Fuel and Utilities 2,036,457 2,432,119 2,708,403 07 Motor Vehicle Operation and Maintenance 41,946 0 0 08 Contractual Services 3,570,953 2,767,408 3,415,054 09 Supplies and Materials 169,436 217,047 217,047 10 Equipment - Replacement 0 0 200,000 12 Grants, Subsidies, and Contributions 0 500 500 13 Fixed Charges 2,996,182 1,654,576 1,894,566 14 Land and Structures 546,124 530,242 1,000,307 Total Operating Expenses 9,372,967 7,618,260 9,452,245 Total Operating Expenditure 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure 0 30,500 30,500 Total Expenditure 11,320,125 9,591,545 11,397,985 Current Unrestricted Fund Expenditure 11,320,125 9,561,045 11,397,985 Current Unrestricted Fund Expenditure 11,320,125	02	Techn	ical and Special Fees	113,598	98,460	98,460
06 Fuel and Utilities 2,036,457 2,432,119 2,708,403 07 Motor Vehicle Operation and Maintenance 41,946 0 0 08 Contractual Services 3,570,953 2,767,408 3,415,054 09 Supplies and Materials 169,436 217,047 217,047 10 Equipment - Replacement 0 0 200,000 12 Grants, Subsidies, and Contributions 0 500 500 13 Fixed Charges 2,996,182 1,654,576 1,894,566 14 Land and Structures 546,124 530,242 1,000,307 7 total Operating Expenses 9,372,967 7,618,260 9,452,245 7 total Operating Expenditure 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure 0 30,500 30,500 7 total Expenditure 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure 0 30,500 30,500 7 total Current Unrestricted Fund Expenditure 11,320,125 9,561,045 11,397,985 7 total Current Restricted Fund Expenditure 11,320,125 9,561,045 11,397,985 7 total Current Unrestricted Fund Expenditure 11,320,	03	Comm	nunications	11,719	16,118	16,118
07 Motor Vehicle Operation and Maintenance 41,946 0 0 08 Contractual Services 3,570,953 2,767,408 3,415,054 09 Supplies and Materials 169,436 217,047 217,047 10 Equipment - Replacement 0 0 200,000 12 Grants, Subsidies, and Contributions 0 500 500 13 Fixed Charges 2,996,182 1,654,576 1,894,566 14 Land and Structures 546,124 530,242 1,000,307 Total Operating Expenses 9,372,967 7,618,260 9,452,245 Total Operating Expensiture 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure 0 30,500 30,500 Total Expenditure 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure 0 30,500 30,500 Total Spenditure 11,320,125 9,561,045 11,397,985 Current Unrestricted Fund Expenditure 11,320,125 9,561,04	04	Travel		150	250	250
08 Contractual Services 3,570,953 2,767,408 3,415,054 09 Supplies and Materials 169,436 217,047 217,047 10 Equipment - Replacement 0 0 200,000 12 Grants, Subsidies, and Contributions 0 500 500 13 Fixed Charges 2,996,182 1,654,576 1,894,566 14 Land and Structures 546,124 530,242 1,000,307 Total Operating Expenses 9,372,967 7,618,260 9,452,245 Total Expenditure 11,320,125 9,561,045 11,397,985 Current Unrestricted Fund Expenditure 0 30,500 30,500 Total Expenditure 11,320,125 9,561,045 11,397,985 Current Unrestricted Fund Expenditure 0 30,500 30,500 Total Spenditure 11,320,125 9,561,045 11,397,985 Current Unrestricted Fund Expenditure 11,320,125 9,561,045 11,397,985 Total Current Unrestricted Funds 11,320,125 9,561,0	06	Fuel a	nd Utilities	2,036,457	2,432,119	2,708,403
09 Supplies and Materials 169,436 217,047 217,047 10 Equipment - Replacement 0 0 200,000 12 Grants, Subsidies, and Contributions 0 500 500 13 Fixed Charges 2,996,182 1,654,576 1,894,566 14 Land and Structures 546,124 530,242 1,000,307 Total Operating Expenses 9,372,967 7,618,260 9,452,245 Total Operating Expenses 9,372,967 7,618,260 9,452,245 Current Unrestricted Fund Expenditure 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure 0 30,500 30,500 Total Expenditure 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure 0 30,500 30,500 Total Expenditure 11,320,125 9,561,045 11,397,985 Current Unrestricted Fund Expenditure 11,320,125 9,561,045 11,397,985 Total Current Unrestricted Fund Expenditure 11,320,125 9,561,04	07	Motor	Vehicle Operation and Maintenance	41,946	0	0
10 Equipment - Replacement 0 0 200,000 12 Grants, Subsidies, and Contributions 0 500 500 13 Fixed Charges 2,996,182 1,654,576 1,894,566 14 Land and Structures 546,124 530,242 1,000,307 Total Operating Expenses 9,372,967 7,618,260 9,452,245 Total Operating Expenses 9,372,967 7,618,260 9,452,245 Total Expenditure 11,320,125 9,591,545 11,397,985 Current Unrestricted Fund Expenditure 0 30,500 30,500 Total Expenditure 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure 0 30,500 30,500 Total Expenditure 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure 0 30,500 30,500 Total Expenditure 11,320,125 9,561,045 11,397,985 Total Current Unrestricted Funds 11,320,125 9,561,045 11,397,985 Total Current Restricted Fund Expenditure 11,320,125 9,561,045	08	Contra	actual Services	3,570,953	2,767,408	3,415,054
12 Grants, Subsidies, and Contributions 0 500 500 13 Fixed Charges 2,996,182 1,654,576 1,894,566 14 Land and Structures 546,124 530,242 1,000,307 Total Operating Expenses 9,372,967 7,618,260 9,452,245 Total Operating Expenses 9,372,967 7,618,260 9,452,245 Total Expenditure 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure 0 30,500 30,500 Current Restricted Fund Expenditure 0 30,500 30,500 Total Operating Expenditure 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure 0 30,500 30,500 Total Expenditure 11,320,125 9,591,545 11,428,485 CUR40 Current Unrestricted Fund Expenditure 11,320,125 9,561,045 11,397,985 Total Total 11,320,125 9,561,045 11,397,985 Total Total 11,320,125 9,561,045 11,397,985 Total Expenditure 11,320,125 9,561	09	Suppli	ies and Materials	169,436	217,047	217,047
13 Fixed Charges 2,996,182 1,654,576 1,894,566 14 Land and Structures 546,124 530,242 1,000,307 Total Operating Expenses 9,372,967 7,618,260 9,452,245 Total Expenditure 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure 0 30,500 30,500 Total Expenditure 11,320,125 9,591,545 11,428,485 Current Restricted Fund Expenditure 0 30,500 30,500 Total Expenditure 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure 0 30,500 30,500 Total Expenditure 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure 11,320,125 9,561,045 11,397,985 Total Total 11,320,125 9,561,045 11,397,985 Total Supenditure 11,320,125 9,561,045 11,397,985 Total Total 11,320,125 9,561,045 11,397,985 Total Current Restricted Fund Expenditure 0 30,500 30,5	10	Equip	ment - Replacement	0	0	200,000
14 Land and Structures 546,124 530,242 1,000,307 Total Operating Expenses 9,372,967 7,618,260 9,452,245 Total Expenditure 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure 0 30,500 30,500 Current Restricted Fund Expenditure 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure 0 30,500 30,500 Total Expenditure 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure 0 30,500 30,500 Total Expenditure 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure 11,320,125 9,561,045 11,397,985 Total Current Unrestricted Fund Expenditure 11,320,125 9,561,045 11,397,985 Current Restricted Fund Expenditure 11,320,125 9,561,045 11,397,985 11,397,985 Current Restricted Fund Expenditure 0 30,500 30,500 30,500	12	Grants	s, Subsidies, and Contributions	0	500	500
Total Operating Expenses 9,372,967 7,618,260 9,452,245 Total Expenditure 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure 11,320,125 9,561,045 11,397,985 Current Restricted Fund Expenditure 0 30,500 30,500 Total Expenditure 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure 0 30,500 30,500 Total Expenditure 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure 11,320,125 9,561,045 11,397,985 Total Current Unrestricted Funds 11,320,125 9,561,045 11,397,985 Current Restricted Fund Expenditure 11,320,125 9,561,045 11,397,985 Current Restricted Fund Expenditure 0 30,500 30,500	13	Fixed	Charges	2,996,182	1,654,576	1,894,566
Total Expenditure 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure 11,320,125 9,561,045 11,397,985 Current Restricted Fund Expenditure 0 30,500 30,500 Total Expenditure 11,320,125 9,591,545 11,428,485 Current Restricted Fund Expenditure 0 30,500 30,500 Total Expenditure 11,320,125 9,591,545 11,428,485 CUR40 Current Unrestricted Fund Expenditure 11,320,125 9,561,045 11,397,985 Total Total 11,320,125 9,561,045 11,397,985 Total Current Unrestricted Funds 11,320,125 9,561,045 11,397,985 Total Current Restricted Funds 11,320,125 9,561,045 11,397,985 Current Restricted Fund Expenditure 0 30,500 30,500	14	Land a	and Structures	546,124	530,242	1,000,307
Current Unrestricted Fund Expenditure 11,320,125 9,561,045 11,397,985 Current Restricted Fund Expenditure 0 30,500 30,500 Total Expenditure 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure CUR40 Current Unrestricted Funds 11,320,125 9,561,045 11,397,985 Total Total 11,320,125 9,561,045 11,397,985 Total Total 11,320,125 9,561,045 11,397,985 Total Total 11,320,125 9,561,045 11,397,985 Total Current Unrestricted Funds 11,320,125 9,561,045 11,397,985 Total Current Restricted Fund Expenditure 0 30,500 30,500 CR43 Current Restricted Funds 0 30,500 30,500		Т	otal Operating Expenses	9,372,967	7,618,260	9,452,245
Current Restricted Fund Expenditure 0 30,500 30,500 Total Expenditure 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure CUR40 Current Unrestricted Funds 11,320,125 9,561,045 11,397,985 Total Total 11,320,125 9,561,045 11,397,985 CUR40 Current Unrestricted Funds 11,320,125 9,561,045 11,397,985 Total Total 11,320,125 9,561,045 11,397,985 Current Restricted Fund Expenditure 0 30,500 30,500			Total Expenditure	11,320,125	9,591,545	11,428,485
Total Expenditure 11,320,125 9,591,545 11,428,485 Current Unrestricted Fund Expenditure 11,320,125 9,561,045 11,397,985 CUR40 Current Unrestricted Funds 11,320,125 9,561,045 11,397,985 Total 11,320,125 9,561,045 11,397,985 11,397,985 Current Restricted Fund Expenditure 0 30,500 30,500		Currer	nt Unrestricted Fund Expenditure	11,320,125	9,561,045	11,397,985
Current Unrestricted Fund Expenditure CUR40 Current Unrestricted Funds 11,320,125 9,561,045 11,397,985 Total 11,320,125 9,561,045 11,397,985 Current Restricted Fund Expenditure 11,320,125 9,561,045 11,397,985 Current Restricted Fund Expenditure 0 30,500 30,500		Currer	nt Restricted Fund Expenditure	0	30,500	30,500
CUR40 Current Unrestricted Funds 11,320,125 9,561,045 11,397,985 Total 11,320,125 9,561,045 11,397,985 Current Restricted Fund Expenditure CR43 Current Restricted Funds 0 30,500			Total Expenditure	11,320,125	9,591,545	11,428,485
Total 11,320,125 9,561,045 11,397,985 Current Restricted Fund Expenditure 0 30,500 30,500	Cur	rent Ur	nrestricted Fund Expenditure			
Current Restricted Fund ExpenditureCR43Current Restricted Funds030,50030,500	С	UR40	Current Unrestricted Funds	11,320,125	9,561,045	11,397,985
CR43 Current Restricted Funds 0 30,500 30,500			Total	11,320,125	9,561,045	11,397,985
	Cur	rent Re	stricted Fund Expenditure			
Total 0 30,500 30,500	С	R43	Current Restricted Funds	0	30,500	30,500
			Total	0	30,500	30,500

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			2021 Actual	2022 Appropriation	2023 Allowance
	Num	per of Authorized Positions	27.73	26.73	26.73
	Num	per of Contractual Positions	17.20	31.98	31.98
01	Salari	es, Wages and Fringe Benefits	2,342,481	2,687,588	2,690,807
02	Techr	ical and Special Fees	858,806	1,450,319	1,450,319
03	Comr	nunications	20,603	39,500	39,500
04	Trave	I	193,959	805,000	801,418
06	Fuel a	nd Utilities	676,442	691,266	691,266
07	Moto	r Vehicle Operation and Maintenance	29,874	130,404	133,986
08	Contr	actual Services	2,344,071	4,441,070	4,441,070
09	Suppl	ies and Materials	141,209	489,500	489,500
10	Equip	ment - Replacement	13,937	124,156	114,156
11	Equip	ment - Additional	174	73,500	73,500
12	Grant	s, Subsidies, and Contributions	1,602,102	1,560,992	2,060,992
13	Fixed	Charges	198,130	105,000	105,000
14	Land and Structures		469,500	0	0
	Total Operating Expenses Total Expenditure Current Unrestricted Fund Expenditure Current Restricted Fund Expenditure		5,690,001	8,460,388	8,950,388
			8,891,288	12,598,295	13,091,514
			8,680,262	9,302,909	10,192,704
			211,026	3,295,386	2,898,810
		Total Expenditure	8,891,288	12,598,295	13,091,514
Cur	rent U	nrestricted Fund Expenditure			
C	UR40	Current Unrestricted Funds	8,680,262	9,302,909	10,192,704
		Total	8,680,262	9,302,909	10,192,704
Current Restricted Fund Expenditure					
C	CR43	Current Restricted Funds	211,026	3,295,386	2,898,810
		Total	211,026	3,295,386	2,898,810